Department of Defense
Fiscal Year (FY) 2011 President's Budget

February 2010

Defense-Wide

Justification Book Volume 5A

Research, Development, Test & Evaluation, Defense-Wide

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Table of Volumes

Table of Contents

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Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

22 Jan 2010

Summary Recap of Budget Activities	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
Basic Research	361,931	409,621		409,621	535,026		535,026
Applied Research	1,798,748	1,761,150		1,761,150	1,774,358		1,774,358
Advanced Technology Development (ATD)	3,342,554	3,580,032		3,580,032	3,412,934		3,412,934
Advanced Component Development & Prototypes	8,221,593	7,346,241		7,346,241	7,713,094		7,713,094
System Development and Demonstration (SDD)	792,012	856,756		856,756	1,029,323		1,029,323
RDT&E Management Support	1,492,598	1,302,375	6,438	1,308,813	1,213,027		1,213,027
Operational Systems Development	5,651,742	5,481,116		5,496,816	4,983,838	157,240	5,141,078
Total Research, Development, Test & Eval, DW	21,661,178	20,737,291	22,138	20,759,429	20,661,600	157,240	20,818,840
Summary Recap of FYDP Programs							
General Purpose Forces	83,806	78,297		78,297	99,392		99,392
Intelligence and Communications	888,001	800,498		800,498	732,169	23,875	756,044
Research and Development	15,539,339	14,841,760	6,438	14,848,198	15,350,323		15,350,323
Central Supply and Maintenance	55,723	49,054		49,054	24,611		24,611
Training Medical and Other	15,645	41,971		41,971	93,843		93,843
Administration and Associated Activities	115,708	80,623		80,623	53,321		53,321
Support of Other Nations	22,471	68,923		68,923	93,885		93,885
Special Operations Forces	462,974	434,542		434,542	320,460	9,440	329,900
Classified Programs	4,477,511	4,341,623	15,700	4,357,323	3,893,596	123,925	4,017,521
Total Research, Development, Test & Eval, DW	21,661,178	20,737,291	22,138	20,759,429	20,661,600	157,240	20,818,840

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
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22 Jan 2010

Summary Recap of Defensewide	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
Defense Business Transformation Agency	187,953	210,337		210,337	195,931		195,931
Chemical and Biological Defense Program	1,081,036	1,225,071		1,225,071	1,207,761		1,207,761
Counter Intelligence Field Activity							
Defense Adv Research Projects Agcy	3,014,664	2,991,239		2,991,239	3,103,271		3,103,271
Defense Contract Management Agency	11,569	14,444		14,444	11,937		11,937
Defense Human Resources Activity	31,907	33,630		33,630	79,114		79,114
Defense Intelligence Agency							
Defense Information Systems Agency	307,202	231,392		231,392	249,611	23,125	272,736
Defense Logistics Agency	201,033	200,705		200,705	101,890		101,890
Defense Security Cooperation Agency	4,510	2,269		2,269	2,429		2,429
Defense Security Service	10,914	1,378		1,378	5,522		5,522
Defense Technical Information Center	53,450	49,205		49,205	61,054		61,054
Defense Threat Reduction Agency	490,888	510,295		510,295	562,624		562,624
Missile Defense Agency	8,247,341	7,060,931		7,060,931	7,454,634		7,454,634
National Geospatial Intelligence Agency							
National Security Agency							
Office of Secretary Of Defense	2,486,869	2,821,519	6,438	2,827,957	2,825,165		2,825,165
Special Operations Command						9,440	
The Joint Staff	71,667	111,945		111,945	125,014		125,014
Washington Headquarters Service	564	976		976	278		278
Total Research, Development, Test & Evaluation	21,661,178	20,737,291	22,138	20,759,429	20,661,600	157,240	20,818,840

Exhibit R-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 08:36:05

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
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Appropriation: 0400D Research, Development, Test & Eval, DW

Date: 22 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
1	0601000BR	DTRA Basic Research Initiative	01	28,798	40,848		40,848	47,412		47,412	U
2	0601101E	Defense Research Sciences	01	187,157	205,915		205,915	328,195		328,195	U
3	0601111D8Z	Government/Industry Cosponsorship of University Research	01	4,254	4,761		4,761				U
4	0601114D8Z	Defense Experimental Program to Stimulate Competitive Research	01	14,259							U
5	0601120D8Z	National Defense Education Program	01	67,108	79,333		79,333	109,911		109,911	U
6	0601384BP	Chemical and Biological Defense Program	01	60,355	78,764		78,764	49,508		49,508	U
	Basic Research			361,931	409,621		409,621	535,026		535,026	
7	0602000D8Z	Joint Munitions Technology	02	14,820	18,808		18,808	22,448		22,448	U
8	0602228D8Z	Historically Black Colleges and Universities (HBCU) Science	02	4,527	66,553		66,553	15,067		15,067	U
9	0602234D8Z	Lincoln Laboratory Research Program	02	29,244	33,759		33,759	32,830		32,830	U
10	0602303E	Information & Communications Technology	02	236,531	272,191		272,191	281,262		281,262	U
11	0602304E	Cognitive Computing Systems	02	122,810	144,236		144,236	90,143		90,143	U
12	0602305E	Machine Intelligence	02					44,682		44,682	U
13	0602383E	Biological Warfare Defense	02	163,993	40,418		40,418	32,692		32,692	U

Defense-Wide
FY 2011 President's Budget
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14	0602384BP	Chemical and Biological Defense Program	02	231,331	224,830		224,830	169,287		169,287	U
15	0602663D8Z	Joint Data Management Advanced Development	02					3,261		3,261	U
16	0602668D8Z	Cyber Security Research	02					10,000		10,000	U
17	0602670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Applied Research	02	8,063	7,882		7,882	9,499		9,499	U
18	0602702E	Tactical Technology	02	316,166	248,683		248,683	224,378		224,378	U
19	0602715E	Materials and Biological Technology	02	238,172	270,207		270,207	312,586		312,586	U
20	0602716E	Electronics Technology	02	181,519	179,402		179,402	286,936		286,936	U
21	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	217,044	221,185		221,185	212,742		212,742	U
22	1160401BB	Special Operations Technology Development	02	32,167	30,606		30,606	26,545		26,545	U
23	1160407BB	SOF Medical Technology Development	02	2,361	2,390		2,390				U
	Applied Research			1,798,748	1,761,150		1,761,150	1,774,358		1,774,358	
24	0603000D8Z	Joint Munitions Advanced Technology	03	9,176	13,534		13,534	20,556		20,556	U
25	0603121D8Z	SO/LIC Advanced Development	03	32,314	43,453		43,453	44,423		44,423	U
26	0603122D8Z	Combating Terrorism Technology Support	03	114,990	117,153		117,153	85,299		85,299	U

Defense-Wide
FY 2011 President's Budget
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27	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	221,471	238,773		238,773	295,163		295,163	U
28	0603175C	Ballistic Missile Defense Technology	03	117,602	189,229		189,229	132,220		132,220	U
29	0603200D8Z	Joint Advanced Concepts	03		3,878		3,878	6,808		6,808	U
30	0603225D8Z	Joint DoD-DoE Munitions Technology Development	03	21,678	23,088		23,088	22,700		22,700	U
31	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03					750		750	U
32	0603286E	Advanced Aerospace Systems	03	38,252	258,278		258,278	303,078		303,078	U
33	0603287E	Space Programs and Technology	03	226,369	183,477		183,477	98,130		98,130	U
34	0603384BP	Chemical and Biological Defense Program - Advanced Development	03	307,351	299,680		299,680	177,113		177,113	U
35	0603618D8Z	Joint Electronic Advanced Technology	03	8,757	10,751		10,751	8,386		8,386	U
36	0603648D8Z	Joint Capability Technology Demonstrations	03	196,076	168,577		168,577	206,917		206,917	U
37	0603662D8Z	Networked Communications Capabilities	03	27,826	27,984		27,984	30,035		30,035	U
38	0603663D8Z	Joint Data Management Research	03		4,895		4,895	6,289		6,289	U
39	0603665D8Z	Biometrics Science and Technology	03	9,651	10,904		10,904	11,416		11,416	U

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
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Date: 22 Jan 2010

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40	0603668D8Z	Cyber Security Advanced Research	03					10,000		10,000	U
41	0603670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Advanced Development	03	8,443	10,395		10,395	11,510		11,510	U
42	0603680D8Z	Defense-Wide Manufacturing Science and Technology Program	03	17,142	23,546		23,546	18,916		18,916	U
43	0603711D8Z	Joint Robotics Program/ Autonomous Systems	03	8,385	11,020		11,020	9,943		9,943	U
44	0603712S	Generic Logistics R&D Technology Demonstrations	03	72,541	51,851		51,851	20,542		20,542	U
45	0603713S	Deployment and Distribution Enterprise Technology	03	28,414	29,203		29,203	29,109		29,109	U
46	0603716D8Z	Strategic Environmental Research Program	03	63,914	67,128		67,128	68,021		68,021	U
47	0603720S	Microelectronics Technology Development and Support	03	36,392	70,597		70,597	26,878		26,878	U
48	0603727D8Z	Joint Warfighting Program	03	10,244	11,045		11,045	10,966		10,966	U
49	0603739E	Advanced Electronics Technologies	03	192,686	194,094		194,094	197,098		197,098	U
50	0603745D8Z	Synthetic Aperture Radar (SAR) Coherent Change Detection (CDD)	03	7,296	4,825		4,825				U
51	0603750D8Z	Advanced Concept Technology Demonstrations	03	1,169							U

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
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52	0603755D8Z	High Performance Computing Modernization Program	03	209,164	235,486		235,486	200,986		200,986	U
53	0603760E	Command, Control and Communications Systems	03	297,643	269,198		269,198	219,809		219,809	U
54	0603765E	Classified DARPA Programs	03	193,690	177,582		177,582	167,008		167,008	U
55	0603766E	Network-Centric Warfare Technology	03	133,138	138,361		138,361	234,985		234,985	U
56	0603767E	Sensor Technology	03	182,583	222,866		222,866	205,032		205,032	U
57	0603768E	Guidance Technology	03	93,720	36,886		36,886				U
58	0603769SE	Distributed Learning Advanced Technology Development	03	13,323	13,765		13,765	13,986		13,986	U
59	0603781D8Z	Software Engineering Institute	03	29,056	31,044		31,044	30,910		30,910	U
60	0603805S	Dual Use Technology	03	4,000							U
61	0603826D8Z	Quick Reaction Special Projects	03	93,802	73,583		73,583	78,244		78,244	U
62	0603828D8Z	Joint Experimentation	03	100,253	105,936		105,936	111,946		111,946	U
63	0603832D8Z	DoD Modeling and Simulation Management Office	03	30,302	34,226		34,226	38,140		38,140	U
64	0603901C	Directed Energy Research	03					98,688		98,688	U
65	0603941D8Z	Test & Evaluation Science & Technology	03	90,467	94,960		94,960	97,642		97,642	U
66	0603942D8Z	Technology Transfer	03	6,033	13,558		13,558	23,310		23,310	U

Defense-Wide
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Date: 22 Jan 2010

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67	1160402BB	Special Operations Advanced Technology Development	03	78,836	56,727		56,727	30,806		30,806	U
68	1160422BB	Aviation Engineering Analysis	03		3,529		3,529	4,234		4,234	U
69	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	8,405	4,967		4,967	4,942		4,942	U
		Advanced Technology Development (ATD)		3,342,554	3,580,032		3,580,032	3,412,934		3,412,934	
70	0603161D8Z	Nuclear and Conventional Physical Security Equipment RDT&E ADC&P	04	46,786	45,805		45,805	32,132		32,132	U
71	0603527D8Z	RETRACT LARCH	04	21,368	21,542		21,542	21,592		21,592	U
72	0603709D8Z	Joint Robotics Program	04	11,086	15,279		15,279	9,878		9,878	U
73	0603714D8Z	Advanced Sensor Applications Program	04	15,912	17,627		17,627	18,060		18,060	U
74	0603851D8Z	Environmental Security Technical Certification Program	04	36,616	40,780		40,780	30,419		30,419	U
75	0603881C	Ballistic Missile Defense Terminal Defense Segment	04	951,414	715,732		715,732	436,482		436,482	U
76	0603882C	Ballistic Missile Defense Midcourse Defense Segment	04	1,472,683	1,027,371		1,027,371	1,346,181		1,346,181	U
77	0603883C	Ballistic Missile Defense Boost Defense Segment	04	384,365	182,317		182,317				U
78	0603884BP	Chemical and Biological Defense Program	04	69,793	209,275		209,275	277,062		277,062	U

Defense-Wide
FY 2011 President's Budget
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79	0603884C	Ballistic Missile Defense Sensors	04	682,754	621,017		621,017	454,859		454,859	U
80	0603886C	Ballistic Missile Defense System Interceptor	04	308,869							U
81	0603888C	Ballistic Missile Defense Test & Targets	04	906,952	823,333		823,333	1,113,425		1,113,425	U
82	0603890C	BMD Enabling Programs	04	402,776	358,751		358,751	402,769		402,769	U
83	0603891C	Special Programs - MDA	04	182,998	250,185		250,185	270,189		270,189	U
84	0603892C	AEGIS BMD	04	1,054,323	1,435,717		1,435,717	1,467,278		1,467,278	U
85	0603893C	Space Tracking & Surveillance System	04	209,831	161,609		161,609	112,678		112,678	U
86	0603894C	Multiple Kill Vehicle	04	226,027							U
87	0603895C	Ballistic Missile Defense System Space Programs	04	23,250	12,492		12,492	10,942		10,942	U
88	0603896C	Ballistic Missile Defense Command and Control, Battle Management and Communicati	04	275,174	334,734		334,734	342,625		342,625	U
89	0603897C	Ballistic Missile Defense Hercules	04	51,629	47,932		47,932				U
90	0603898C	Ballistic Missile Defense Joint Warfighter Support	04	66,283	61,098		61,098	68,726		68,726	U
91	0603904C	Missile Defense Integration & Operations Center (MDIOC)	04	102,823	86,483		86,483	86,198		86,198	U
92	0603906C	Regarding Trench	04	3,159	6,130		6,130	7,529		7,529	U

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93	0603907C	Sea Based X-Band Radar (SBX)	04	143,878	167,153		167,153	153,056		153,056	U
94	0603908C	BMD European Interceptor Site	04	348,722							U
95	0603909C	BMD European Midcourse Radar	04	73,728							U
96	0603911C	BMD European Capability	04		50,226		50,226				U
97	0603912C	BMD European Communications Support	04	26,016							U
98	0603913C	Israeli Cooperative Programs	04		201,323		201,323	121,735		121,735	U
99	0603920D8Z	Humanitarian Demining	04	13,993	14,568		14,568	14,735		14,735	U
100	0603923D8Z	Coalition Warfare	04	12,482	13,773		13,773	13,786		13,786	U
101	0604016D8Z	Department of Defense Corrosion Program	04	18,387	22,107		22,107	4,802		4,802	U
102	0604400D8Z	Department of Defense (DoD) Unmanned Aircraft System (UAS) Common Development	04		60,792		60,792	49,292		49,292	U
103	0604648D8Z	Joint Capability Technology Demonstrations	04	10,829	10,988		10,988				U
104	0604670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Research and Engineering	04	5,392	6,950		6,950	7,459		7,459	U
105	0604787D8Z	Joint Systems Integration Command (JSIC)	04	18,083	19,585		19,585	19,413		19,413	U
106	0604828D8Z	Joint FIRES Integration and Interoperability Team	04	15,446	16,835		16,835	16,637		16,637	U

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107	0604880C	Land-Based SM-3 (LBSM3)	04					281,378		281,378	U
108	0604881C	AEGIS SM-3 Block IIA Co-Development	04		255,987		255,987	318,800		318,800	U
109	0604883C	Precision Tracking Space System RDT&E	04					66,969		66,969	U
110	0604884C	Airborne Infrared (ABIR)	04					111,671		111,671	U
111	0605017D8Z	Reduction Of Total Ownership Cost	04	23,113	24,447		24,447	20,310		20,310	U
112	0303191D8Z	Joint Electromagnetic Technology (JET) Program	04	4,653	6,298		6,298	4,027		4,027	U
		Advanced Component Development & Prot		8,221,593	7,346,241		7,346,241	7,713,094		7,713,094	
113	0604051D8Z	Defense Acquisition Challenge Program (DACP)	05	26,979	28,629		28,629	24,344		24,344	U
114	0604161D8Z	Nuclear and Conventional Physical Security Equipment RDT&E SDD	05	4,106	7,566		7,566	7,973		7,973	U
115	0604165D8Z	Prompt Global Strike Capability Development	05	69,636	165,563		165,563	239,861		239,861	U
116	0604384BP	Chemical and Biological Defense Program	05	286,529	300,317		300,317	407,162		407,162	U
117	0604709D8Z	Joint Robotics Program	05	5,420	5,086		5,086	4,155		4,155	U
118	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	28,441	14,831		14,831	49,364		49,364	U
119	0604771D8Z	Joint Tactical Information Distribution System (JTIDS)	05	19,873	20,466		20,466	20,954		20,954	U

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120	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	15,499	9,489		9,489	7,307		7,307	U
121	0605013BL	Information Technology Development	05	11,569	14,444		14,444	11,937		11,937	U
122	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS)	05	43,379	18,710		18,710	11,800		11,800	U
123	0605020BTA	Business Transformation Agency R&D Activities	05	144,574	191,627		191,627	184,131		184,131	U
124	0605021SE	Homeland Personnel Security Initiative	05	399	393		393	391		391	U
125	0605027D8Z	OUSD(C) IT Development Initiatives	05		4,961		4,961	5,000		5,000	U
126	0605140D8Z	Trusted Foundry	05	39,464	50,808		50,808	35,512		35,512	U
127	0605648D8Z	Defense Acquisition Executive (DAE) Pilot Program	05	5,392	4,232		4,232				U
128	0303141K	Global Combat Support System	05	17,946	18,038		18,038	17,842		17,842	U
129	0303158K	Joint Command and Control Program (JC2)	05	57,161							U
130	0807708D8Z	Wounded Ill and Injured Senior Oversight Committee (WII-SOC) Staff Office	05	15,645	1,596		1,596	1,590		1,590	U
		System Development and Demonstration		792,012	856,756		856,756	1,029,323		1,029,323	
131	0603757D8Z	Training Transformation (T2)	06	54,380							U

Exhibit R-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 08:36:05

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

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

Date: 22 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
132	0604774D8Z	Defense Readiness Reporting System (DRRS)	06	11,300	15,247		15,247	5,113		5,113	U
133	0604875D8Z	Joint Systems Architecture Development	06	18,027	11,248		11,248	8,052		8,052	U
134	0604940D8Z	Central Test and Evaluation Investment Development (CTEIP)	06	143,612	160,959		160,959	162,286		162,286	U
135	0604942D8Z	Assessments and Evaluations	06					2,500		2,500	U
136	0604943D8Z	Thermal Vicar	06	9,452	11,352		11,352	8,851		8,851	U
137	0605100D8Z	Joint Mission Environment Test Capability (JMETC)	06	8,286	9,379		9,379	10,287		10,287	U
138	0605104D8Z	Technical Studies, Support and Analysis	06	34,073	44,398		44,398	49,282		49,282	U
139	0605110D8Z	USD(A&T)--Critical Technology Support	06	4,151	4,874		4,874	4,743		4,743	U
140	0605117D8Z	Foreign Material Acquisition and Exploitation	06	62,348	94,152		94,152	95,520		95,520	U
141	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	55,282	96,505		96,505	94,577		94,577	U
142	0605128D8Z	Classified Program USD(P)	06	99,622	94,864		94,864				U
143	0605130D8Z	Foreign Comparative Testing	06	32,050	34,771		34,771	32,755		32,755	U
144	0605142D8Z	Systems Engineering	06					29,824		29,824	U
145	0605161D8Z	Nuclear Matters-Physical Security	06	4,331	6,422		6,422	6,264		6,264	U

Exhibit R-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 08:36:05

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

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

Date: 22 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
146	0605170D8Z	Support to Networks and Information Integration	06	13,707	14,796		14,796	15,091		15,091	U
147	0605200D8Z	General Support to USD (Intelligence)	06	16,361	5,840		5,840	6,227		6,227	U
148	0605384BP	Chemical and Biological Defense Program	06	100,470	106,033		106,033	120,995		120,995	U
149	0605502BP	Small Business Innovative Research - Chemical Biological Def	06	12,713							U
150	0605502BR	Small Business Innovation Research	06	8,076							U
151	0605502C	Small Business Innovative Research - MDA	06	124,788							U
152	0605502D8Z	Small Business Innovative Research	06	52,812							U
153	0605502E	Small Business Innovative Research	06	78,877							U
154	0605502S	Small Business Innovative Research	06	3,230							U
155	0605790D8Z	Small Business Innovation Research (SBIR)/ Small Business Technology Transfer (S	06	5,568	4,645		4,645	2,189		2,189	U
156	0605798D8Z	Defense Technology Analysis	06	9,503	11,710		11,710	13,858		13,858	U
157	0605799D8Z	Force Transformation Directorate	06	21,421	23,787		23,787	19,701		19,701	U
158	0605801KA	Defense Technical Information Center (DTIC)	06	53,450	49,205		49,205	61,054		61,054	U

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

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

Date: 22 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
159	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	18,185	19,472		19,472	64,737		64,737	U
160	0605804D8Z	Development Test and Evaluation	06	22,208	23,322	6,438	29,760	18,688		18,688	U
161	0605897E	DARPA Agency Relocation	06	27,924	44,812		44,812	11,000		11,000	U
162	0605898E	Management HQ - R&D	06	53,569	54,842		54,842	56,257		56,257	U
163	0606100D8Z	Budget and Program Assessments	06	5,453	5,881		5,881	6,099		6,099	U
164	0606301D8Z	Aviation Safety Technologies	06		7,936		7,936	10,900		10,900	U
165	0204571J	Joint Staff Analytical Support	06		1,654		1,654	23,081		23,081	U
168	0303166D8Z	Support to Information Operations (IO) Capabilities	06	32,801	30,376		30,376	31,500		31,500	U
169	0303169D8Z	Information Technology Rapid Acquisition	06	4,517	4,630		4,630	5,135		5,135	U
170	0305103E	Cyber Security Initiative	06	49,865	49,791		49,791	10,000		10,000	U
171	0305193D8Z	Intelligence Support to Information Operations (IO)	06	17,493	20,481		20,481	21,272		21,272	U
173	0305400D8Z	Warfighting and Intelligence-Related Support	06	824	823		823	845		845	U
174	0804767D8Z	COCOM Exercise Engagement and Training Transformation (CE2T2)	06		40,375		40,375	92,253		92,253	U
175	0901585C	Pentagon Reservation	06	20,146	19,709		19,709	20,482		20,482	U

Exhibit R-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 08:36:05

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

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

Date: 22 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
176	0901598C	Management HQ - MDA	06	87,151	52,403		52,403	29,754		29,754	U
177	0901598D8W	IT Software Dev Initiatives	06	564	976		976	278		278	U
9999	9999999999	Classified Programs		114,008	124,705		124,705	61,577		61,577	U
	RDT&E Management Support			1,492,598	1,302,375	6,438	1,308,813	1,213,027		1,213,027	
178	0604130V	Defense Information System for Security (DISS)	07	10,914	1,378		1,378	5,522		5,522	U
179	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	4,037	1,977		1,977	2,139		2,139	U
180	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	473	292		292	290		290	U
181	0607384BP	Chemical and Biological Defense (Operational Systems Development)	07	12,494	6,172		6,172	6,634		6,634	U
182	0607713S	Deployment and Distribution Enterprise Technology	07	733							U
183	0607828D8Z	Joint Integration and Interoperability	07	45,795	45,840		45,840	44,139		44,139	U
184	0204571J	Joint Staff Analytical Support	07	7,618							U
185	0208043J	Classified Programs	07	1,723	2,170		2,170	2,288		2,288	U
186	0208045K	C4I Interoperability	07	74,465	74,473		74,473	74,023		74,023	U
188	0301144K	Joint/Allied Coalition Information Sharing	07	15,723	10,722		10,722	9,379		9,379	U

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

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

Date: 22 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
195	0302016K	National Military Command System-Wide Support	07	613	546		546	467		467	U
196	0302019K	Defense Info Infrastructure Engineering and Integration	07	16,002	16,435		16,435	16,629		16,629	U
197	0303126K	Long-Haul Communications - DCS	07	8,108	9,157		9,157	9,130	23,125	32,255	U
198	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	9,615	9,789		9,789	9,529		9,529	U
199	0303135G	Public Key Infrastructure (PKI)	07	15,532	8,073		8,073	8,881		8,881	U
200	0303136G	Key Management Infrastructure (KMI)	07	55,435	40,782		40,782	45,941		45,941	U
201	0303140D8Z	Information Systems Security Program	07	13,041	14,955		14,955	14,077		14,077	U
202	0303140G	Information Systems Security Program	07	410,734	409,709		409,709	388,827	750	389,577	U
204	0303148K	DISA Mission Support Operations	07	2,252	1,200		1,200				U
205	0303149J	C4I for the Warrior	07	3,652	4,081		4,081	2,261		2,261	U
206	0303150K	Global Command and Control System	07	34,213	37,161		37,161	26,247		26,247	U
207	0303153K	Defense Spectrum Organization	07	19,162	18,865		18,865	20,991		20,991	U
208	0303170K	Net-Centric Enterprise Services (NCES)	07	5,429	1,775		1,775	3,366		3,366	U

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

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

Date: 22 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
209	0303260D8Z	Joint Military Deception Initiative	07		934		934	1,161		1,161	U
210	0303610K	Teleport Program	07	2,054	5,217		5,217	6,880		6,880	U
211	0304210BB	Special Applications for Contingencies	07	23,020	27,467		27,467	16,272		16,272	U
214	0305103D8Z	Cyber Security Initiative	07	992	985		985	501		501	U
216	0305103K	Cyber Security Initiative	07	12,800	10,038		10,038	2,251		2,251	U
217	0305125D8Z	Critical Infrastructure Protection (CIP)	07	15,594	16,590		16,590	10,486		10,486	U
221	0305186D8Z	Policy R&D Programs	07	8,870	6,892		6,892	9,136		9,136	U
223	0305199D8Z	Net Centricity	07	12,277	1,467		1,467	29,831		29,831	U
227	0305208BB	Distributed Common Ground/Surface Systems	07	763	7,701		7,701	1,290		1,290	U
230	0305208K	Distributed Common Ground/Surface Systems	07	3,218	3,145		3,145	3,513		3,513	U
232	0305219BB	MQ-1 Predator A UAV	07	13,642	2,058		2,058	98		98	U
234	0305387D8Z	Homeland Defense Technology Transfer Program	07		2,939		2,939	2,988		2,988	U
235	0305600D8Z	International Intelligence Technology Assessment, Advancement and Integration	07		1,378		1,378	1,416		1,416	U
245	0708011S	Industrial Preparedness	07	53,040	46,271		46,271	21,798		21,798	U
246	0708012S	Logistics Support Activities	07	2,683	2,783		2,783	2,813		2,813	U
247	0902298J	Management Headquarters (JCS)	07	3,392	7,535		7,535	2,807		2,807	U

Exhibit R-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 08:36:05

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

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

Date: 22 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
248	0909999D8Z	Financing for Cancelled Account Adjustments	07	4,455							U
249	1001018D8Z	NATO AGS	07	22,471	68,923		68,923	93,885		93,885	U
250	1105219BB	MQ-9 UAV	07		4,362		4,362	98		98	U
251	1160279BB	Small Business Innovative Research/ Small Bus Tech Transfer Pilot Prog	07	10,206							U
252	1160403BB	Special Operations Aviation Systems Advanced Development	07	72,225	72,308		72,308	68,691		68,691	U
253	1160404BB	Special Operations Tactical Systems Development	07	15,143	6,845		6,845	1,582		1,582	U
254	1160405BB	Special Operations Intelligence Systems Development	07	39,866	41,223		41,223	23,879	9,440	33,319	U
255	1160408BB	SOF Operational Enhancements	07	53,672	63,045		63,045	62,592		62,592	U
256	1160421BB	Special Operations CV-22 Development	07	30,970	12,634		12,634	14,406		14,406	U
257	1160423BB	Joint Multi-Mission Submersible	07		33,273		33,273	14,924		14,924	U
258	1160426BB	Operations Advanced Seal Delivery System (ASDS) Development	07	5,643	3,485		3,485				U
259	1160427BB	Mission Training and Preparation Systems (MTPS)	07	5,496	3,178		3,178	2,915		2,915	U
260	1160428BB	Unmanned Vehicles (UV)	07	41,352	996		996				U

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

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

Date: 22 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
261	1160429BB	MC130J SOF Tanker Recapitalization	07	4,474	5,932		5,932	7,624		7,624	U
262	1160474BB	SOF Communications Equipment and Electronics Systems	07		730		730	1,922		1,922	U
263	1160476BB	SOF Tactical Radio Systems	07		2,358		2,358	2,347		2,347	U
264	1160477BB	SOF Weapons Systems	07	3,857	1,077		1,077	479		479	U
265	1160478BB	SOF Soldier Protection and Survival Systems	07	3,040	594		594	593		593	U
266	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	6,485	8,533		8,533				U
267	1160480BB	SOF Tactical Vehicles	07	1,600	1,965		1,965	1,994		1,994	U
268	1160482BB	SOF Rotary Wing Aviation	07	3,202	18,784		18,784	14,473		14,473	U
269	1160483BB	SOF Underwater Systems	07	8,572	18,774		18,774	13,986		13,986	U
270	1160484BB	SOF Surface Craft	07	6,232	9,959		9,959	2,933		2,933	U
271	1160488BB	SOF PSYOP	07	8,251	9,846		9,846	4,193		4,193	U
272	1160489BB	SOF Global Video Surveillance Activities	07	13,914	4,923		4,923	5,135		5,135	U
273	1160490BB	SOF Operational Enhancements Intelligence	07	7,005	11,499		11,499	9,167		9,167	U
9999	9999999999	Classified Programs		4,363,503	4,216,918	15,700	4,232,618	3,832,019	123,925	3,955,944	U
		Operational Systems Development		5,651,742	5,481,116		5,496,816	4,983,838	157,240	5,141,078	
Total Research, Development, Test & Eval, DW				21,661,178	20,737,291	22,138	20,759,429	20,661,600	157,240	20,818,840	

Exhibit R-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 08:36:05

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

22 Jan 2010

Summary Recap of Budget Activities	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
Applied Research	1,944						
Advanced Technology Development (ATD)	51,698						
Advanced Component Development & Prototypes	19,297						
Management Support	2,061						
Total Research, Development, Test & Eval,DW, RA	75,000						
Summary Recap of FYDP Programs							
Research and Development	75,000						
Total Research, Development, Test & Eval,DW, RA	75,000						

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 0401D Research, Development, Test & Eval,DW, RA

Date: 22 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
1	0632012D8Z	Plasma Fusion (Polywell)	02	1,944							U
	Applied Research			1,944							
2	0633002D8Z	Energy Modeling	03	1,600							U
3	0633006D8Z	Materials - Ceramic matrix composites	03	4,860							U
4	0633007D8Z	Wind Lift Power Generator	03	972							U
5	0633009S	Mobile Waste to Energy	03	7,311							U
6	0633010D8Z	HPCM Maui Energy Improvement Initiative	03	3,888							U
7	0633011S	Algal Derived Biofuel Program	03	5,851							U
8	0633013D8Z	Fuel Cells	03	18,468							U
9	0633017D8Z	Fuel Efficient Ground Vehicle Demonstrator	03	8,748							U
	Advanced Technology Development (ATD)			51,698							
10	0634003D8Z	Continuous Building Commissioning	04	6,804							U
11	0634004D8Z	Energy Enterprise Management	04	1,944							U
12	0634005D8Z	Solid Waste Gasification	04	2,916							U
13	0634006D8Z	Anaerobic Digester Technology	04	1,944							U
14	0634007D8Z	Landfill Gas Energy Capture	04	2,429							U

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 0401D Research, Development, Test & Eval,DW, RA

Date: 22 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
15	0634014D8Z	Tactical, Deployable Micro-Grid	04	3,260							U
		Advanced Component Development & Prot		19,297							
16	0605502S	Small Business Innovative Research	06	338							U
17	0636016D8Z	SBIR/STTR	06	1,723							U
		Management Support		2,061							
Total Research, Development, Test & Eval,DW, RA				75,000							

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

22 Jan 2010

Summary Recap of Budget Activities	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
RDT&E Management Support	185,202	188,237		188,237	194,910		194,910
Total Operational Test & Eval, Defense	185,202	188,237		188,237	194,910		194,910
Summary Recap of FYDP Programs							
Research and Development	185,202	188,237		188,237	194,910		194,910
Total Operational Test & Eval, Defense	185,202	188,237		188,237	194,910		194,910

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 0460D Operational Test & Eval, Defense

Date: 22 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
1	0605118OTE	Operational Test and Evaluation	06	53,052	57,902		57,902	59,430		59,430	U
2	0605131OTE	Live Fire Test and Evaluation	06	11,541	12,234		12,234	12,899		12,899	U
3	0605814OTE	Operational Test Activities and Analyses	06	120,609	118,101		118,101	122,581		122,581	U
		RDT&E Management Support		185,202	188,237		188,237	194,910		194,910	
Total Operational Test & Eval, Defense				185,202	188,237		188,237	194,910		194,910	

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

Budget Activity 01: Basic Research
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 02: Applied Research
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 03: Advanced Technology Development (ATD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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

Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 06: RDT&E Management Support
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

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

Budget Activity 06: RDT&E Management Support
Appropriation 0460: Operational Test and Evaluation, Defense

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

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Department of Defense
Fiscal Year (FY) 2011 President's Budget

February 2010

Defense Business Transformation Agency

Justification Book Volume 5A

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5A Table of Contents

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Defense Business Transformation Agency
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

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

Date: 21 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
122	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS)	05	43,379	18,710		18,710	11,800		11,800	U
123	0605020BTA	Business Transformation Agency R&D Activities	05	144,574	191,627		191,627	184,131		184,131	U
System Development and Demonstration (SDD)				187,953	210,337		210,337	195,931		195,931	
Total Defense Business Transformation Agency				187,953	210,337		210,337	195,931		195,931	

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

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

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Business Transformation Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605018BTA: *Defense Integrated Military Human Resources System*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	43.379	18.710	11.800	0.000	11.800	9.700	6.800	6.800	7.600	Continuing	Continuing
117: *Defense Integrated Military Human Resources System*	43.379	18.710	11.800	0.000	11.800	9.700	6.800	6.800	7.600	Continuing	Continuing

A. Mission Description and Budget Item Justification

Defense Integrated Military Human Resource System (DIMHRS) was originally designed as a single, integrated personnel and pay system for all Military Services. On 16 JAN 09, the DEPSECDEF issued a memorandum directing the Business Transformation Agency (BTA) to complete the "core" DIMHRS solution, which will be primarily restricted to those common data and process elements that are required to achieve timely and accurate military pay. Beginning in FY10, the "core" solution as configured and associated documentation will be transitioned to the individual military departments to oversee, build-out, and deploy. Concurrently, an enterprise-level information warehouse will be established under the leadership of the Deputy Chief Management Officer (DCMO) to support the information needs of the Office of the Secretary of Defense (OSD) and the Combatant Commands. This course of action will allow the Department of Defense (DoD) and the Services to leverage DIMHRS development efforts to-date, while also satisfying the OSD and Combatant Command information requirements and providing the Services with the flexibility to complete development consistent with their Service-specific needs.

The BTA will complete the DIMHRS core and initiate transfer responsibility for the further development of DIMHRS to the Services. The individual military departments will then be responsible for standing up their own senior governance boards and acquisition program offices to oversee, build-out, and deploy their own required personnel and pay capabilities using this "core" to the maximum extent possible.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Business Transformation Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605018BTA: *Defense Integrated Military Human Resources System*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	37.299	70.000	0.000	0.000	0.000
Current President's Budget	43.379	18.710	11.800	0.000	11.800
Total Adjustments	6.080	-51.290	11.800	0.000	11.800
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		-51.290			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	6.080	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Increase for President's Budget FY 2011 is due to out years not shown on previous FY 2010 President's Budget	0.000	0.000	11.800	0.000	11.800

Change Summary Explanation

FY 2010 reduction in funding is due to funds being transitioned to the individual military departments to oversee, build-out, and deploy beginning in FY10.

C. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Efforts / Subtotal Cost	43.379	18.710	11.800	0.000	11.800
FY 2009 Accomplishments: • Completed the DIMHRS Core and Initate transfer responsibility for the further development of DIMRHS to the Services.					
FY 2010 Plans: • Complete the transfer of DIMHRS core to the Services • Initiate development of the Enterprise Data Warehouse					

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Business Transformation Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605018BTA: *Defense Integrated Military Human Resources System*

C. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: • Continue development of Enterprise Data Warehouse.					
Accomplishments/Planned Programs Subtotals	43.379	18.710	11.800	0.000	11.800

D. Other Program Funding Summary ($ in Millions)

N/A

E. Acquisition Strategy

Acquistion Strategy is being updated based on DEPSECDEF direction

F. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605018BTA: *Defense Integrated Military Human Resources System*	PROJECT 117: *Defense Integrated Military Human Resources System*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Developer / Implementer	C/CPAF	Northrop Grumman New Orleans, LA	89.515	7.569	Dec 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Enterprise Data Warehouse Support	TBD/TBD	TBD TBD	0.000	10.498	Jan 2010	11.800	Jan 2011	0.000		11.800	Continuing	Continuing	Continuing
		Subtotal	89.515	18.067		11.800		0.000		11.800			

Remarks

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Peoplesoft Consultants	C/FFP	Oracle, Inc. New Orleans, LA	4.262	0.318	Dec 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Oracle Maintenance	C/FFP	Oracle, Inc. New Orleans, LA	5.455	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Hosting Costs	MIPR	DISA Production and COOP Sites	18.471	0.325	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
		Subtotal	28.188	0.643		0.000		0.000		0.000			

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605018BTA: *Defense Integrated Military Human Resources System*	PROJECT 117: *Defense Integrated Military Human Resources System*	

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing 1	MIPR	Army Evaluation Center New Orleans, LA	0.383	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Testing 2	MIPR	AFOTEC New Orleans, LA	0.100	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Testing 3	MIPR	JITC East New Orleans, LA	0.726	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Testing 4	MIPR	JITC OTE New Orleans, LA	0.375	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Testing 5	MIPR	JITC FFMIA New Orleans, LA	0.442	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Testing 6	MIPR	AFPOA New Orleans, LA	0.133	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Testing 7	MIPR	Army OTC New Orleans, LA	1.117	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
		Subtotal	3.276	0.000		0.000		0.000		0.000			

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605018BTA: *Defense Integrated Military Human Resources System*	PROJECT 117: *Defense Integrated Military Human Resources System*	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	120.979	18.710		11.800		0.000		11.800			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605018BTA: *Defense Integrated Military Human Resources System*	**PROJECT** 117: *Defense Integrated Military Human Resources System*

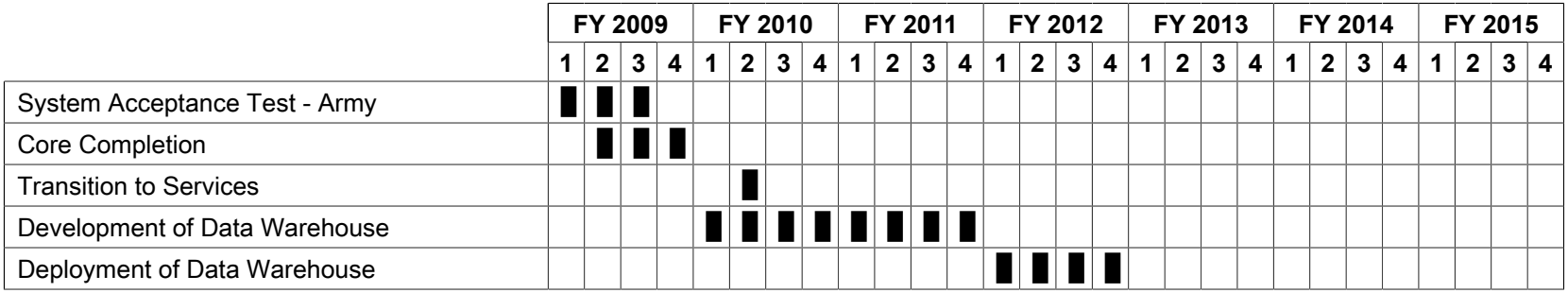

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605018BTA: *Defense Integrated Military Human Resources System*	**PROJECT** 117: *Defense Integrated Military Human Resources System*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
System Acceptance Test - Army	1	2009	3	2009
Core Completion	2	2009	4	2009
Transition to Services	2	2010	2	2010
Development of Data Warehouse	1	2010	4	2011
Deployment of Data Warehouse	1	2012	4	2012

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Business Transformation Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	144.574	191.627	184.131	0.000	184.131	122.344	113.247	100.692	102.343	Continuing	Continuing
1: *Business Transformation Agency*	65.861	80.234	78.788	0.000	78.788	81.110	86.652	89.178	90.805	Continuing	Continuing
2: *Defense Information System for Security (DISS)*	23.699	30.100	10.000	0.000	10.000	0.000	0.000	0.000	0.000	Continuing	Continuing
3: *Standard Procurement System (SPS)*	3.360	2.920	1.020	0.000	1.020	0.000	0.000	0.000	0.000	Continuing	Continuing
4: *Intragovernmental Value Added Network (IVAN)*	7.784	2.950	3.700	0.000	3.700	2.200	2.100	0.000	0.000	Continuing	Continuing
5: *Defense Agency Initiative (DAI)*	9.467	36.303	39.281	0.000	39.281	2.515	0.000	0.000	0.000	Continuing	Continuing
6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*	3.662	4.327	3.773	0.000	3.773	4.784	4.855	4.678	4.820	Continuing	Continuing
7: *Defense Travel System (DTS)*	14.608	14.401	11.695	0.000	11.695	4.930	3.393	1.336	1.018	Continuing	Continuing
8: *Enterprise Funds Distribution (EFD)*	3.025	3.952	3.000	0.000	3.000	0.000	0.000	0.000	0.000	Continuing	Continuing
9: *Captial Asset Management Systems - Military Equipment (CAMS-ME)*	5.330	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
10: *Virtual Interactive Processing System (VIPS)*	0.000	16.440	19.774	0.000	19.774	17.405	10.947	0.000	0.000	Continuing	Continuing
11: *Business Enterprise Information Services (BEIS)*	7.778	0.000	13.100	0.000	13.100	9.400	5.300	5.500	5.700	Continuing	Continuing

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Business Transformation Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*

A. Mission Description and Budget Item Justification

The Business Transformation Agency (BTA) leads and coordinates business transformation efforts across the Department of Defense (DoD). The BTA also directly supports the mission of the warfighter through the Task Force to Improve Business and Stability Operations (TFBSO) in Iraq, support for which is funded through the Army. The Task Force is reviewing and assessing the DoD business enterprise processes and associated systems in Iraq affecting contracting, logistics, fund distribution, and financial management. The Task Force focuses on providing systems solutions to support theatre commander's goals for reconstruction and economic development.

The BTA recognizes that DoD's business enterprise must be closer to its warfighting customers than ever before. Joint military requirements drive the need for greater commonality and integration of business and financial operations. Changes in the nature of military operations place increased pressure on the business infrastructure to provide mission-driven, adaptive and agile services and information. To support this transition, Defense business operations must be as nimble, adaptive and accountable as any organization in the world.

To achieve concrete outcomes and to make further progress in transforming the Department's business operations, the BTA has identified the following six guiding principles as the bedrock of business transformation efforts, and the concepts around which results can be measured.
•Strategic Alignment of DoD's approach to optimizing its business mission area must be achieved throughout the organization.

•Standardize essential operational data, processes, and business rules in order to significantly improve the Department's ability to process and share information throughout the enterprise.

•Simplify the Department's overly complex business rules that complicate operations, lead to expensive and risk-filled solutions, and inhibit breakthrough performance improvement.

•Streamline the Department's core end-to-end business processes to eliminate non-value added activities and achieve significant improvements in the efficiency and effectiveness of business operations.

•Eliminate Stovepipe operations; optimize end-to-end processes.

•Deploy Systems and Services rapidly and cost effectively with a conscious focus on sound requirements management and comprehensive risk mitigation to achieve improved efficiency and effectiveness throughout the entire DoD enterprise.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Business Transformation Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*

As the single agency responsible for DoD Enterprise business transformation functions, the BTA is establishing and enforcing requirements, principles, standards, systems, procedures, and practices governing business transformation. Defense business operations are being streamlined so that DoD can more effectively deliver warfighting capabilities, manage growing pressures on resources, and benefit from economies of scale. Better integration reduces costs by improving information quality, minimizing system customization, and allowing DoD to leverage commercial best practices in implementing business systems.

The BTA vision is to be the champion for driving and accelerating improvements to business operations across the Department of Defense. The BTA vision supports consolidation and streamlining of the various DoD business transformation activities, increasing efficiency, and strengthening acquisition oversight of business transformation initiatives and systems, eliminating redundancy and overhead.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	142.554	197.008	0.000	0.000	0.000
Current President's Budget	144.574	191.627	184.131	0.000	184.131
Total Adjustments	2.020	-5.381	184.131	0.000	184.131
• Congressional General Reductions		-0.881			
• Congressional Directed Reductions		-4.500			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	2.020	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Increase for President's Budget FY 2011 is due to out years not shown on previous FY 2010 President's Budget.	0.000	0.000	184.131	0.000	184.131

Change Summary Explanation

Congressional Action in FY 2010 were directed to against Defense Agency Initiative (-4.500M) to defer 1 major fielding as well as additional reductions due to Ecomomic Assumptions.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*				PROJECT 1: *Business Transformation Agency*			
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
1: *Business Transformation Agency*	65.861	80.234	78.788	0.000	78.788	81.110	86.652	89.178	90.805	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		

A. Mission Description and Budget Item Justification

The mission of the Business Transformation Agency (BTA) is to facilitate the transformation and modernization of the Department of Defense's (DoD) business processes and enterprise systems through cross-domain integration to make relevant, reliable, and timely business information available on a routine basis to enable informed decision making and financial accountability. Specific BTA functions include:

• Review and analyze business system modernizations to ensure transparency of Information Technology investments across the business mission area and alignment to the business enterprise architecture

• Establish a Component Acquisition Executive (CAE) structure to effectively manage and oversee numerous DOD-wide RDT&E programs

• Establish a Service-Oriented Architecture (SOA) to effectively manage business integration and expedite transformation by coordinating linkages between the Enterprise, Component and Program business related IT services and architectures

• Provide the architectural content, integration, and mapping necessary for effective portfolio management of DoD business systems within the DoD and Federal portfolios

• Test and measure the effectiveness of the Business Enterprise Architecture's (BEA) ability to accurately reflect DoD business strategies and processes to sufficiently drive acquisition of solutions that directly support and realize those missions and strategies

• Develop and extend the DoD BEA in collaboration with DoD Governance

• In collaboration with the DoD Global Information Grid (GIG) Chief Architect, develop, promulgate, and maintain enterprise architecture (EA) methodologies and standards for the DoD Business Mission Area

• Serve as the enterprise-level integration point to ensure the Department's RDT&E business transformation activities and investments are aligned with the BEA.

The Secretary of Defense established the Defense Business Systems Management Committee (DBSMC), chaired by the Deputy Secretary of Defense with the Deputy Chief Management Officer as the Vice Chair. The DBSMC provides recommendations to the Secretary that will ensure the use of common decision criteria for DoD business system modernization to align business transformation to warfighter capabilities and objectives. The DBSMC is under charter as defined by Section 186 of United States Code (USC) Title 10 and will continue to comply with the mandated reporting requirements. To support this objective, DoD has implemented an investment review process to ensure that our business systems investments are delivering the required value and business capability improvements. Investment Review Boards (IRBs), with representation from the relevant Services, Defense Agencies, and Combatant Commands, are evolving their process to assess the value of modernization investments relative to their impact on end-to-end business process improvements that support warfighter. In setting up the Investment Review Boards

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 1: *Business Transformation Agency*

(IRB), the DBSMC conducts formal reviews of the Defense Business Systems modernization program's accomplishments to date and reviews and ratifies new program objectives.

The Defense Business System Acquisition Executive (DBSAE) is responsible for the design, development, testing, and implementation of Enterprise business, financial, personnel, and sourcing systems for the Department in support of the Department's Business Transformation goals. These systems provide the solid foundation and infrastructure that support all facets of Departmental operations. The DBSAE also coordinates, and integrates projects, programs, systems and initiatives providing DoD Enterprise-wide business capabilities to the warfighter. The DBSAE exercises acquisition executive oversight for DoD Enterprise-level business systems assigned by the Defense Business Systems Management Committee (DBSMC), and serves as the Milestone Decision Authority (MDA) for specific programs as directed by the DBSMC.

In addition to ongoing BTA functions, additional FY11 efforts include increases in Business Capability Lifecycle (BCL) and Enterprise Risk Assessment Methodology (ERAM) projects, demonstrating the growth from pilot to full capability. Also, the BTA Enterprise Integration Directorate is the Department's Center of Excellence for Enterprise Resource Planning (ERP) implementation. Additional funds are to appropriately scale operations to support the Services ERP efforts. Additional funds will also reinvigorate Supply Chain transformation that was started with DLA and Transportation Command but that had to be reduced during FY08 and FY09 due to budget constraints.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Cost	65.861	80.234	78.788	0.000	78.788
FY 2009 Accomplishments: • Ensured new business standards and processes are reflected in the Enterprise Transition Plan (ETP) and BEA. •Continued to identify and rectify gaps in the BEA. •Provided all BEA version 6.0 content. •BEA 6.0 Improvements: Financial Systems Data Interoperability, FMIA/Blue Book Requirements, Contract Pay Entitlement, Updated LRP BEA constraints, Foreign Military Sales Expenditure Authority and Contingency Operations •Developed the P2P Pilot using APS for BTA					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 1: *Business Transformation Agency*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
•Lead requirements analysis support for CSE-related capabilities and all BTA-managed (PEO-Sourcing) enterprise systems in the Defense Sourcing Portfolio including the federal Integrated Acquisition Environment - in support of the ETP milestones. •Provided governance support of the Defense Sourcing Portfolio (Steering Committee, Portfolio Broads, and Requirements Committees) and the federal IAE structure. •Develop the March 2009 and September 2009 updates to the ETP and accomplish all associated milestone and metric tracking. •Reviewed an estimated 80 Component IRB packages and assigned conditions as necessary. •Coordinated capabilities and requirements with Component & OSD stakeholders •Provided internal CSE architecture support in preparation for BEA 7.0 •Provided data standards support for all standard transactions efforts. •Completed development and initiated transition of core Defense Integrated Military Human Resources System (DIMHRS) from BTA to military Services •Completed transition of Virtual Interactive Processing System from Army to BTA; completed defining functional requirements •Developed a plan to explore the Next Generation of the Defense Travel Enterprise beyond 2015. •Developed requirements for 2 major releases and prioritized 1000 System Problem Reports for requirements development for the Defense Travel System •Coordinated and tracked SFIS implementation status of approximately 50 target business systems throughout DoD. •Coordinated and incorporated 8 new and 45 updated LRP into BEA 7.0 •Reviewed and decompose 570 general Treasury level accounting transactions to over 4500 detailed business events for providing standardization and consistency across DoD. •Refinement of the Defense Agency Initiative production baseline. Deploy DAI full capabilities to Defense Technical Information Center (DTIC). •Development of the DAI production baseline (core functionality and RICEW - Reports, Interfaces, Conversions, Extensions and Workflow). Production baseline planned for 3rd quarter 10 and continue development of Agency unique RICE, as approved.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 1: *Business Transformation Agency*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
•Continue deployment preparations (site surveys, Agency unique training, development and testing for remaining Wave 1 Agencies (DISA, DARPA, MDA, and DTRA). Continue developmental testing and operational testing (DTIC). Sustain the operational, application, and database environments at the DISA hosting site. Additional software acquisition and maintenance, as required, to support Wave 1 sites. • Incorporation of 71 SFIS elements across 4500 DoD business events provided standard guidance for ERP implementators for each SFIS element at the detailed transaction level. •Collaborated with component stakeholders and Treasury to develop a target solution for debt management that will be incorporated in the next version of the BEA. *FY 2010 Plans:* •Ensure new business standards and processes are reflected in the ETP and BEA. •Continue implementing the ETP and Congressional Report (Annual Releases). •Continue to identify and rectify gaps in the BEA (annual release). •Continue to identify and review all business systems requiring Certification/Approval by the DBSMC. •Recommend changes to BEA , based on SOA implementation and other direction from the DCMO and coordinate SME participation in BEA updates •Collaborate with BEPs to align data definitions and communicate activities that may support their efforts •Support strategy and collaboration related to other data mapping efforts •Develop the P2P Pilot using APS for Other Defense Agencies •Lead requirements analysis support for CSE-related capabilities and all BTA-managed (PEO-Sourcing) enterprise systems in the Defense Sourcing Portfolio including the federal Integrated Acquisition Environment - in support of the ETP milestones. •Provide governance support of the Defense Sourcing Portfolio (Steering Committee, Portfolio Broads, and Requirements Committees) and the federal IAE structure. •Develop the September 2010 updates to the ETP and accomplish all associated milestone and metric tracking, in coordination with the Defense Chief Management Office.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 1: *Business Transformation Agency*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
•Review an estimated 80 Component IRB packages and assign conditions as necessary. •Coordinate capabilities and requirements with Component & OSD stakeholders •Provide all BEA version 6.0 content and internal CSE architecture support in preparation for BEA 7.0 •Provide data standards support for all standard transactions efforts. •Close business capability gaps for the Deployed warfighter •Ensure business enterprise solutions required in expeditionary environments can operate effectively •Provide support and guidance to stakeholders for Deployed Warfighter concerns within the end-to-end business capabilities •Implement first phase of the Next Generation of the Defense Travel Enterprise through exploration of technology platforms •Develop requirements for System Problem Reports for Defense Travel System •Begin development of requirements for Defense Information System for Security •Continue coordination and tracking of SFIS implementation status of current conditions and apply new conditions as needed. •Continue to manage the new and change LRP and alert the customer/stakeholders accordingly •Continue coordination with Treasury and DoD to update and maintain standard guidance at the detail transaction level. •Continue to identify, collaborate and incorporate enterprise level capabilities into the BEA *FY 2011 Base Plans:* • Ensure new business standards and processes are reflected in the ETP and BEA. •Continue implementing the ETP and Congressional Report annually. • Continue to identify and rectify gaps in the BEA. • Continue to identify and review all business systems requiring Certification/Approval by the DBSMC. •Collaborate with other Business Enterprise Priorities (BEP) to align data definitions and communicate AV activities that may support their efforts •Support strategy and collaboration related to other data mapping efforts					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 1: *Business Transformation Agency*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
•Recommend changes to BEA, in coordination with BTA Directors and the Deputy Chief Management Office. •Continue the P2P Pilot using APS for Other Defense Agencies •Lead requirements analysis support for CSE-related capabilities and all BTA-managed (PEO-Sourcing) enterprise systems in the Defense Sourcing Portfolio including the federal Integrated Acquisition Environment - in support of the ETP milestones. •Provide governance support of the Defense Sourcing Portfolio (Steering Committee, Portfolio Broads, and Requirements Committees) and the federal IAE structure. •Develop the September 2011 updates to the ETP and accomplish all associated milestone and metric tracking, in coordination with the Deputy Chief Management Office •Review an estimated 80 Component IRB packages and assign conditions as necessary. •Coordinate capabilities and requirements with Component & OSD stakeholders •Provide all BEA version 6.0 content and internal CSE architecture support in preparation for BEA 7.0 •Provide data standards support for all standard transactions efforts. •Continue research and technology exploration of the Next Generation of Defense Travel Enterprise •Continue coordination and tracking of SFIS implementation status of current conditions and apply new conditions as needed. •Continue to manage the new and change LRP and alert the customer/stakeholders accordingly •Continue coordination with Treasury and DoD to update and maintain standard guidance at the detail transaction level. •Continue to identify, collaborate and incorporate enterprise level capabilities into the BEA					
Accomplishments/Planned Programs Subtotals	65.861	80.234	78.788	0.000	78.788

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 1: *Business Transformation Agency*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The BTA acquisition strategy is tailored to meet the diverse needs of the agency. The needs vary from projects in foreign countries to special DoD enterprise wide initiatives. To meet our existing and future needs the Agency is streamlining contracts to meet the future requirements, utilizing existing DoD contract vehicles (IDIQ contracts, BPA, etc.), conducting full and open competition for unique needs, and creating unique BTA specific IDIQ contracts for specific needs. The BTA has a built-in mechanism to promote small business contracting, including having small business requirements in the large contract solicitations.

E. Performance Metrics

FINANCIAL VISIBILITY:

1. SFIS Compliance Achievement - Percentage of DoD Assets Reported

Baseline - 2009	Actual - 2009	Target - 2010	Goal - 2010
88%	88%	95%	100%

2. SFIS Compliant Business Systems - Number of Systems

Baseline - 2008	Actual - 2009	Target - 2010	Goal
16	29	42	58 or 100% of all Business systems

MATERIAL VISIBILITY:

3. RFID - Customer Delivery Visibility Hawaii - PACOM AOR Integrated Distribution Lane (IDL) - Percentage

FY 2009	Baseline	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY 2010 - Target (Qtr 4)
Visibility without RFID	38%	20%	20%	18%	100%	
Visibility with RFID	38%	75%	87%	88%	80%	90%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 1: *Business Transformation Agency*

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	TM	BTA Arlington VA	7.837	14.542	Nov 2009	12.531	Nov 2010	0.000		12.531	Continuing	Continuing	Continuing
Systems Engineering	TM	BTA Arlington, VA	14.350	16.511	Feb 2010	16.716		0.000		16.716	Continuing	Continuing	Continuing
Software Development	TM	BTA Arlington, VA	4.841	3.687	Nov 2009	3.566		0.000		3.566	Continuing	Continuing	Continuing
Configuration Management	TM	BTA Arlington, VA	6.734	4.479		3.000		0.000		3.000	Continuing	Continuing	Continuing
		Subtotal	33.762	39.219		35.813		0.000		35.813			

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Test & Evaluation	TM	BTA Arlington, VA	6.659	3.796		2.956		0.000		2.956	Continuing	Continuing	Continuing
		Subtotal	6.659	3.796		2.956		0.000		2.956			

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 1: *Business Transformation Agency*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
RPILM CBMA Technical and Admin Services	TM	OSD Arlington, VA	5.509	5.022	Feb 2010	6.717		0.000		6.717	Continuing	Continuing	Continuing
Management Support	Various/ Various	BTA Arlington, VA	5.389	7.119	Oct 2009	6.213		0.000		6.213	Continuing	Continuing	Continuing
Contract Engineering Support	TM	BTA Arlington, VA	6.882	10.813	Oct 2009	10.017		0.000		10.017	Continuing	Continuing	Continuing
Civilian Salaries	Allot	BTA Arlington, VA	4.022	14.265		17.072		0.000		17.072	Continuing	Continuing	Continuing
		Subtotal	21.802	37.219		40.019		0.000		40.019			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	62.223	80.234		78.788		0.000		78.788			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 1: *Business Transformation Agency*	

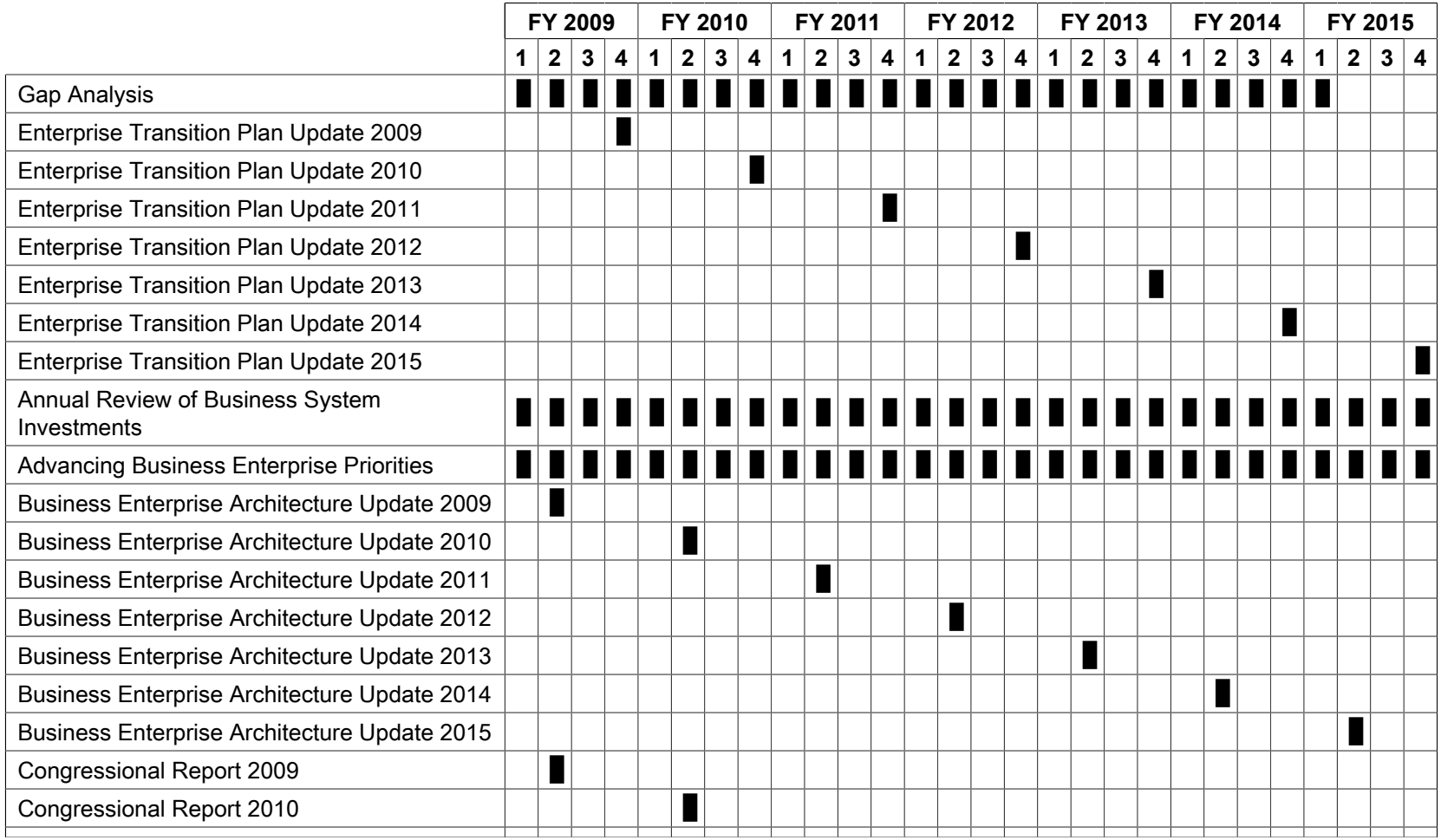

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 1: *Business Transformation Agency*

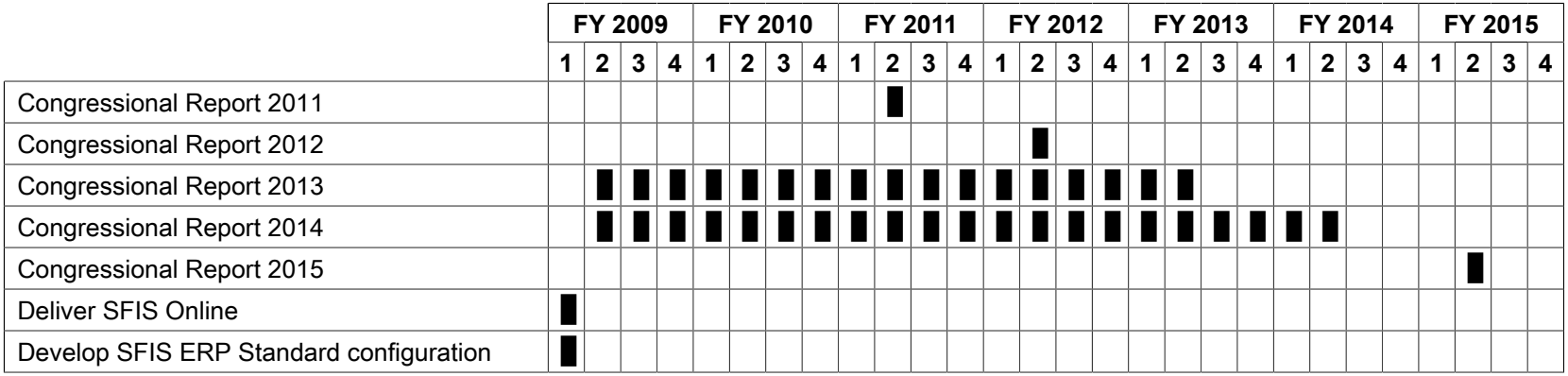

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 1: *Business Transformation Agency*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Gap Analysis	1	2009	1	2015
Enterprise Transition Plan Update 2009	4	2009	4	2009
Enterprise Transition Plan Update 2010	4	2010	4	2010
Enterprise Transition Plan Update 2011	4	2011	4	2011
Enterprise Transition Plan Update 2012	4	2012	4	2012
Enterprise Transition Plan Update 2013	4	2013	4	2013
Enterprise Transition Plan Update 2014	4	2014	4	2014
Enterprise Transition Plan Update 2015	4	2015	4	2015
Annual Review of Business System Investments	1	2009	4	2015
Advancing Business Enterprise Priorities	1	2009	4	2015
Business Enterprise Architecture Update 2009	2	2009	2	2009
Business Enterprise Architecture Update 2010	2	2010	2	2010
Business Enterprise Architecture Update 2011	2	2011	2	2011
Business Enterprise Architecture Update 2012	2	2012	2	2012
Business Enterprise Architecture Update 2013	2	2013	2	2013
Business Enterprise Architecture Update 2014	2	2014	2	2014
Business Enterprise Architecture Update 2015	2	2015	2	2015
Congressional Report 2009	2	2009	2	2009

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 1: *Business Transformation Agency*

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Congressional Report 2010	2	2010	2	2010
Congressional Report 2011	2	2011	2	2011
Congressional Report 2012	2	2012	2	2012
Congressional Report 2013	2	2009	2	2013
Congressional Report 2014	2	2009	2	2014
Congressional Report 2015	2	2015	2	2015
Deliver SFIS Online	1	2009	1	2009
Develop SFIS ERP Standard configuration	1	2009	1	2009

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
2: *Defense Information System for Security (DISS)*	23.699	30.100	10.000	0.000	10.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

In response to significant, continuing security clearance timeliness concerns, Congress called for improvements and established specific timeliness goals as part of the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA). Since the enactment of IRTPA, average timeliness for 90 percent of all clearance determinations reported has been substantially improved, from 265 days (in 2005) to 82 days (4th Quarter, Fiscal Year (FY) 2008). These performance gains have been realized primarily as a result of increased investigative and adjudicative capacity, and increased accountability for performance.

To further improve timeliness and achieve the IRTPA goal of 60 days or better, a transformed process for making hiring and clearing determinations has been designed, as first described in the Initial Report on Security and Suitability Process Reform. This process will leverage modern tools and technologies, yet still yield the quality of information needed to make these determinations.
Key features of the design include:
•More relevant information is collected and validated at the beginning of the process, using the application, automated record checks, and subject interview.
•Automation is used to make the process faster, reduce manual activity and leverage additional data sources.
•Field investigative activity is focused to collect and validate targeted information.
•Risk decisions rely on modern analytic tools rather than practices that avoid risk.
•Relevant data is better used for subsequent hiring or clearing decisions, reducing duplication of requests and ensuring consistent quality and standards.
•Continuous evaluation techniques replace periodic reinvestigations, utilizing more frequent automated database checks to identify security relevant issues among already cleared personnel, permitting targeted resolution of cases as issues arise.

The Joint Security and Suitability Reform Team has been a collaborative effort with representatives from the Department of Defense (DoD), the Office of Management and Budget (OMB), the Office of the Director of National Intelligence (ODNI), and the Office of Personnel Management (OPM). Within the DoD, the Personnel Security Clearance Process is being addressed through Defense Information System for Security (DISS) program.

B. Accomplishments/Planned Program ($ in Millions)

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Cost	23.699	30.100	10.000	0.000	10.000
FY 2009 Accomplishments: • Continued Automated Record Check system enhancements • Clean case eAdjudication in Army and DoD Industry • Continued eAdjudication system enhancements • Requirements development for electronic application, electronic adjudication and data warehouse *FY 2010 Plans:* • Automated Record Check Initial Operating Capability to DoD • Clean case eAdjudication to select DoD populations (Navy , Air Force and WHS) • Continued eAdjudication system enhancements • Automated Record Check-enabled Expandable Focused Investigation on select DoD population • Continuous Evaluation Initial Operating Capability based on Automated Record Check capabilities/ system • Requirements and system development for electronic application, portal and data warehouse • Final operating capability for eAdjudication system *FY 2011 Base Plans:* • Additional Automated Record Check Capability to DoD populations • Continued Automated Record Check system enhancements • Additional Continuous Evaluation capability to DoD populations based on Automated Record Check capabilities/system • System development for portal and data warehouse					
Accomplishments/Planned Programs Subtotals	23.699	30.100	10.000	0.000	10.000

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

DISS, a Federal solution to timely dissemination of and access to security information, is being implemented through an evolutionary acquisition approach based on Spirals. The deployment of each Spiral of DISS allows the fielding of capabilities and provides an approach which limits the Government's commitment.

The details of the DISS acquisition plan are dependent on the oveall IT strategy.

E. Performance Metrics

Metric 1: Clearance Procesing Time - (in days)

Baseline - 2009	Actual - 2009	Target - 2010	Goal - FY 2010
72	72	20	20

Metric 2: Number of Electronic Adjudications Processed (in thousands)

Baseline - 2009	Actual - 2009	Target - 2010	Goal - FY 2010
8	100	100	100

Metric 3: Processing time for initial investigations (in days)

Baseline - 2009	Actual - 2009	Target - 2010	Goal - FY 2010
80.75	80.75	40	40

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support -1	MIPR	Defense Personnel Security Research Center Monterey, California	21.766	5.500	Apr 2010	1.500	Oct 2010	0.000		1.500	0.000	28.766	Continuing
Development Support - 2	MIPR	U. S. Army Central Personnel Security Clearance Facility Fort Meade, Maryland	5.339	2.500	Mar 2010	2.000	Jan 2011	0.000		2.000	0.00	9.839	Continuing
Development Support - 3	C/FFP	IBM Bethesda, Maryland	17.476	9.000	Jul 2010	0.000		0.000		0.000	0.00	26.476	Continuing
Development Support - 4	Various/ Various	Various - ??? Various - ???	4.891	12.100	Jul 2010	5.500	Jan 2011	0.000		5.500	0.00	22.491	Continuing
		Subtotal	49.472	29.100		9.000		0.000		9.000	0.000	87.572	

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	0.000	0.000		0.000		0.000		0.000			

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	0.000	0.000		0.000		0.000		0.000			

Remarks

Management Services ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Labor	Allot	Business Transformation Agency Arlington, VA	0.700	0.800	Oct 2009	0.800	Oct 2010	0.000		0.800	0.000	2.300	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Travel	Allot	Business Transformation Agency Arlington, VA	0.128	0.200	Oct 2009	0.200	Oct 2010	0.000		0.200	0.000	0.528	Continuing
		Subtotal	0.828	1.000		1.000		0.000		1.000	0.000	2.828	

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	50.300	30.100		10.000		0.000		10.000	0.000	90.400	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*	

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Case Adjudication Tracking System IOC Fielded to Army Central Adjudication Facility. This system provides case management for adjudication with electronic adjudication and delivery.	■																											
Case Adjudication Tracking System fielded to DISCO Central Adjudication Facility			■	■																								
Case Adjudication tracking System fielded to Navy Central Adjudication Facility					■																							
Case Adjudication Tracking System IOC fielded to Air Force Central Adjudication Facility					■																							
Case Adjudication Tracking System IOC fielded to WHS Central Adjudication Facility							■																					
Continued eAdjudication system enhancements - Raise implementation				■	■																							
Continued eAdjudication system enhancements - JPAS Interface					■																							
Continued eAdjudication system enhancements - Suitability and HSPD-12 implementation					■	■																						
Automated Record Check-enabled expandable focused investigation on select DoD population					■	■																						

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*	

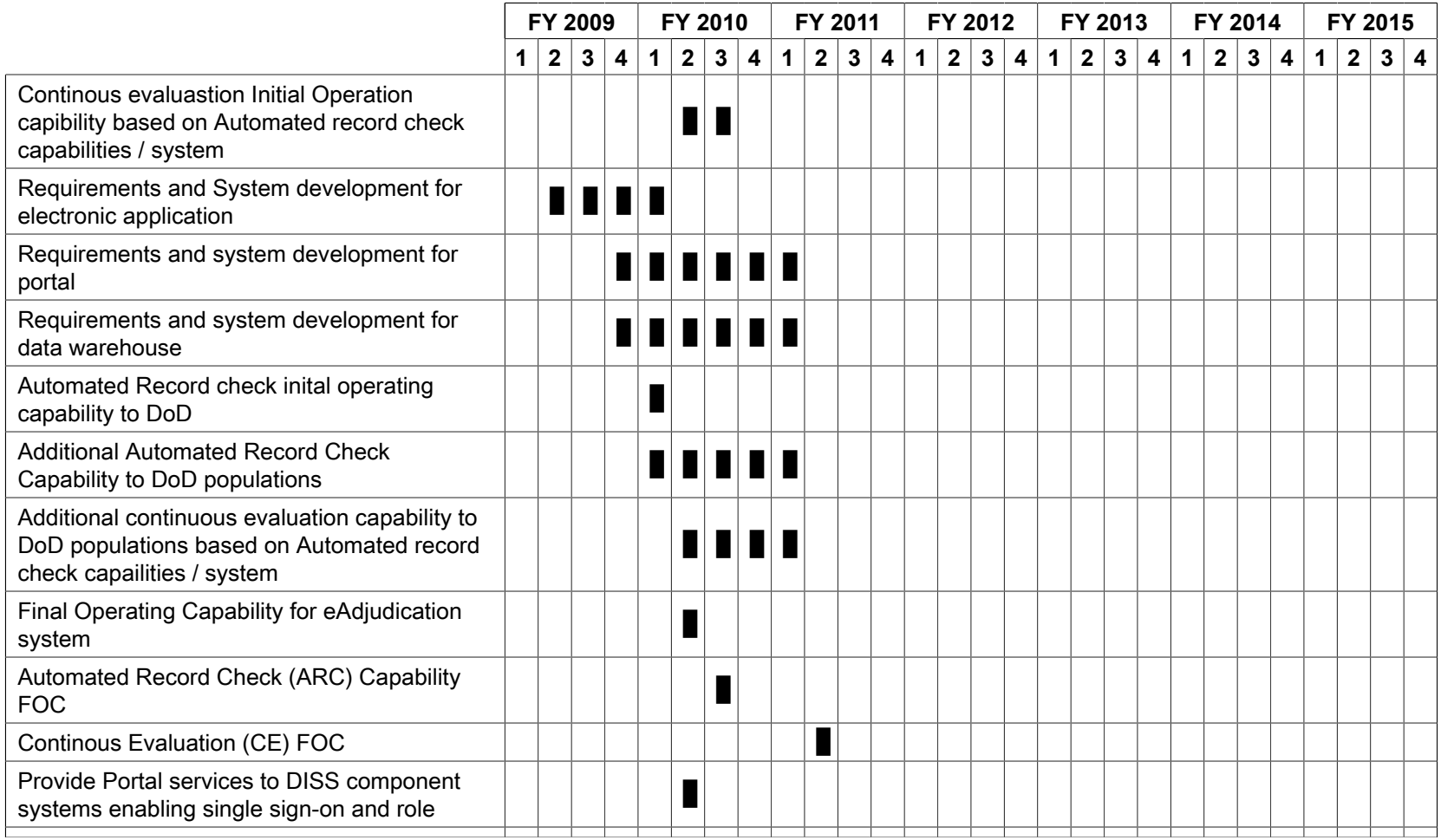

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*

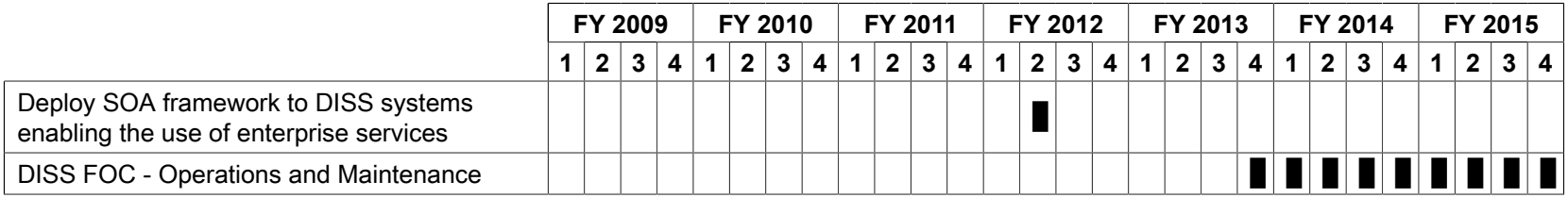

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 2: *Defense Information System for Security (DISS)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Case Adjudication Tracking System IOC Fielded to Army Central Adjudication Facility. This system provides case management for adjudication with electronic adjudication and delivery.	1	2009	1	2009
Case Adjudication Tracking System fielded to DISCO Central Adjudication Facility	3	2009	4	2009
Case Adjudication tracking System fielded to Navy Central Adjudication Facility	1	2010	1	2010
Case Adjudication Tracking System IOC fielded to Air Force Central Adjudication Facility	1	2010	1	2010
Case Adjudication Tracking System IOC fielded to WHS Central Adjudication Facility	3	2010	3	2010
Continued eAdjudication system enhancements - Raise implementation	4	2009	1	2010
Continued eAdjudication system enhancements - JPAS Interface	1	2010	1	2010
Continued eAdjudication system enhancements - Suitability and HSPD-12 implementation	1	2010	2	2010
Automated Record Check-enabled expandable focused investigation on select DoD population	1	2010	2	2010
Continous evaluastion Initial Operation capibility based on Automated record check capabilities / system	2	2010	3	2010
Requirements and System development for electronic application	2	2009	1	2010
Requirements and system development for portal	4	2009	1	2011
Requirements and system development for data warehouse	4	2009	1	2011
Automated Record check inital operating capability to DoD	1	2010	1	2010

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 2: *Defense Information System for Security (DISS)*

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Additional Automated Record Check Capability to DoD populations	1	2010	1	2011
Additional continuous evaluation capability to DoD populations based on Automated record check capailities / system	2	2010	1	2011
Final Operating Capability for eAdjudication system	2	2010	2	2010
Automated Record Check (ARC) Capability FOC	3	2010	3	2010
Continous Evaluation (CE) FOC	2	2011	2	2011
Provide Portal services to DISS component systems enabling single sign-on and role	2	2010	2	2010
Deploy SOA framework to DISS systems enabling the use of enterprise services	2	2012	2	2012
DISS FOC - Operations and Maintenance	4	2013	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*				PROJECT 3: *Standard Procurement System (SPS)*			
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
3: *Standard Procurement System (SPS)*	3.360	2.920	1.020	0.000	1.020	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Standard Procurement System (SPS) automates the contracting process from procurement request through award and administration, to final closeout. SPS accomplishes three main functions: contract placement, procurement, and contract administration. SPS has made significant strides towards transforming the way the Department of Defense (DoD) does business, and impacts the following critical DoD Business Value Added (BVA) outcomes: On Time Request, Cash-to-Cash, Urgent Requests, and Financial Transparency.

SPS is currently supporting over 23,000 users in the field, including all Services and 17 other organizations and Agencies worldwide.

SPS is fully aligned with the following President's Management Agenda (PMA) initiatives:
• Expanded Electronic Government - Advancing E-government strategy by supporting projects that offer performance gains across agency boundaries, such as e-procurement, e-grants, e-regulation and e-signatures.
• Strategic Management of Human Capital - Supported through its web-accessible Knowledge Base that shares information throughout the DoD procurement community.
• Competitive Sourcing - SPS utilizes a commercial software application as the basis for its automated system.
• Improved Financial Performance - SPS automates the capture of contractual obligations and, through interfaces with DoD financial systems, provides improved visibility for funds tracking and enables more rapid release of excess funds.
• Budget and Performance Integration - SPS performance criteria and monitoring mechanisms are put in place to measure contractor performance.

The Milestone Decision Authority (MDA) memorandum dated 31 January 2007 stated SPS will not continue development or deploy SPS Version 4.2.3. The SPS program received an Acquisition Decision Memorandum (ADM) dated 7 August 2009 indicating SPS as fully deployed and in the Sustainment phase.

Research Development Test & Evaluation funding for Fiscal Year 2010 and 2011 is in support of Product Sustainment.

B. Accomplishments/Planned Program ($ in Millions)

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 3: *Standard Procurement System (SPS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Cost	3.360	2.920	1.020	0.000	1.020

FY 2009 Accomplishments:

• Continued design and development changes to the SPS Version 4.2.2 platform to implement enhancements, identified as immediate requirements by the Service Representatives and approved by the Defense Sourcing Portfolio (DSP) Steering Committee.
• Designed, Developed and Tested Service Release (SR)10(Includes combining SR09).
• Participate in BTA's LSS (Lean Six Sigma) Testing Process.
• Test of Joint Contingency Contracting System (JCCS)/SPS Integration for use in Joint Contingency Contracting Iraq/Afghanistan (JCCI/A).
• Test of JCCI/A enhancements: Pre-Filling of SPS procurement data onto Federal Procurement Data System - Next Generation (FPDS-NG) Contract Action Report (CAR) for FPDS-NG reporting; Suppression of Central Contractor Registration (CCR) synchronization; Capability to schedule synchronization of procurement data between SPS databases.
• Test of Secure Shell (SSH) software for Joint Contracting Command Iraq/Afghanistan (JCCI/A). Software is intended to encrypt data communication channels to ensure contract data that is sent between these channels are securely protected from unauthorized access.
• Test and update legacy quarterly integration updates as needed.
• Design and Development of SR11.

Outcomes:
1. Development and Testing of SR10 (combined with SR09 to reduce number of releases and related testing while staying on schedule, with minimum impact on Services) had significant shortfalls in the implementation of archiving Phase I requirements especially with ease of use and understanding of the complexities of storing and retrieving complex document chains and associated documents. Tested additional SR10 functionality to include the following: Foreign Currency Enhancements; Foreign currency exchange rates at line item level; New Technical and Functional Updates-Sybase, CONGOS and web Methods; Insertion of Modifications via PD2 Adapter and Updates Standard

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 3: *Standard Procurement System (SPS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Forms. 2. Help develop BTA's LSS testing process. 3. Tested JCCS/SPS Integration to allow SPS users in Joint Contracting Command Iraq/Afghanistan (JCCI/A) to receive updated vendor information from JCCI/A. 4. Tested JCCI/A Enhancements to allow: Pre-Filling of SPS procurement data onto Federal Procurement Data System - Next Generation (FPDS-NG) Contract Action Report (CAR) for FPDS-NG reporting; Suppression of Central Contractor Registration (CCR) synchronization; Capability to schedule synchronization of procurement data between SPS databases. 5. Tested SSH software for JCCI/A which is used to ensure data communication channels carrying contract data is secured from unauthorized access. 6. Tested Quarterly Integration updates to allow improved legacy interfaces for each SPS Version 4.2.2. platform. 7. Design and Development of SR11 approved by the Defense Sourcing Portfolio (DSP) Steering Committee which includes the final Archiving Phase II, allowing sites to archive-store data (xml) off-line prior to official archiving; restore documents from the storage database to production database; as well as archived data to the storage databases and deletion capabilities. 8. Began deployment of SR10/SR10a to user community - scheduled completion end of first quarter FY10. *FY 2010 Plans:* Design and develop changes to the SPS Version 4.2.2 platform to implement enhancements, identified as immediate requirements by the Service Representatives and approved by the Defense Sourcing Portfolio (DSP) Steering Committee. • Testing of SR11 approved functionality • Testing of Procurement Data Standard (PDS) Phase II • Host test of Joint Organizational Query (JOQ) • Participate in BTA model development of integrated Developmental and Operational Testing. • Test quarterly integration updates. • Development of SR12. • Deployment of SR11. Expected Outcomes:					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 3: *Standard Procurement System (SPS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
1. Test SR11 functionality: Archiving Phase 2, which will allow sites to archive-store data (XML) off-line prior to official archiving, restore documents from the storage database to production database, as well as archived data to the storage databases, and deletion capabilities; Capability to reflect Date/Time (store in Greenwich Mean Time (GMT) but display in local time zone; Transfer documents from one database to another; Send awards and agreements from the originating PD2 system to the external PD2 system; IA control concurrent user sessions with password change; and Change password character tics to minimum length of 15 characters up to 30. 2. Test Pap's PADS Phase 2 schema which includes modifications. 3. Support and host Joint Organizational Query User Acceptance Test. 4.Participate in the delineation of BTA model development of Integrated Developmental and Operational Testing. 5. Test Quarterly Integration updates to allow improved legacy interfaces for each SPS Version 4.2.2. platform. 6. Development of SR12 approved by the Defense Sourcing Portfolio (DSP) Steering Committee. 7. Deployment of SR11 to user community.					
FY 2011 Base Plans: Design and develop changes to the SPS Version 4.2.2 platform to implement enhancements, identified as immediate requirements by the Service Representatives and approved by the Defense Sourcing Portfolio (DSP) Steering Committee. • Design, Develop, and Testing of Service Release (SR)12 approved functionality • Testing of Procurement Data Standard (PDS) adjustments • Test quarterly legacy integration updates. • Complete deployment of SR11. • Initial deployment of SR12.					
Expected Outcomes: 1. Design, Development, and Test SR12 approved functionalities 2. Test the Defense Procurement and Acquisition Policy (DPAP) PDS adjusted schema. 3. Testing Quarterly Integration updates to allow improved legacy interfaces for each SPS Version 4.2.2. platform. 4. Initial deployment of SR12 to user community.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 3: *Standard Procurement System (SPS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments/Planned Programs Subtotals	3.360	2.920	1.020	0.000	1.020

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The SPS Acquisition Strategy was prepared by the Defense Procurement Corporate Information Management (CIM) Systems Center in accordance with DoD 5000.2-R and approved 24 March 1997. The Acquisition Decision Memorandum (ADM) dated 31 January 2007 placed SPS in sustainment. The SPS Acquisition Plan was approved 20 February 2009. Furthermore, DBSAE ADM, dated 7 August 2009 confirmed that SPS has been fully deployed and is the sustainment phase.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 3: *Standard Procurement System (SPS)*

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Service Release / Tech Refresh	C/FFP	CACI Fairfax	7.522	0.000		0.000		0.000		0.000	0.000	7.522	Continuing
Gov't Testing / Security Enhancements	MIPR	Various Various	3.362	0.500		0.200		0.000		0.200	0.000	4.062	Continuing
Product Sustainment	C/FFP	CACI Fairfax, VA	0.000	2.420	Feb 2010	0.820	Oct 2010	0.000		0.820	0.000	3.240	Continuing
		Subtotal	10.884	2.920		1.020		0.000		1.020	0.000	14.824	

Remarks

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	0.000	0.000		0.000		0.000		0.000			

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 3: *Standard Procurement System (SPS)*

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

Management Services ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	10.884	2.920		1.020		0.000		1.020	0.000	14.824	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 3: *Standard Procurement System (SPS)*	

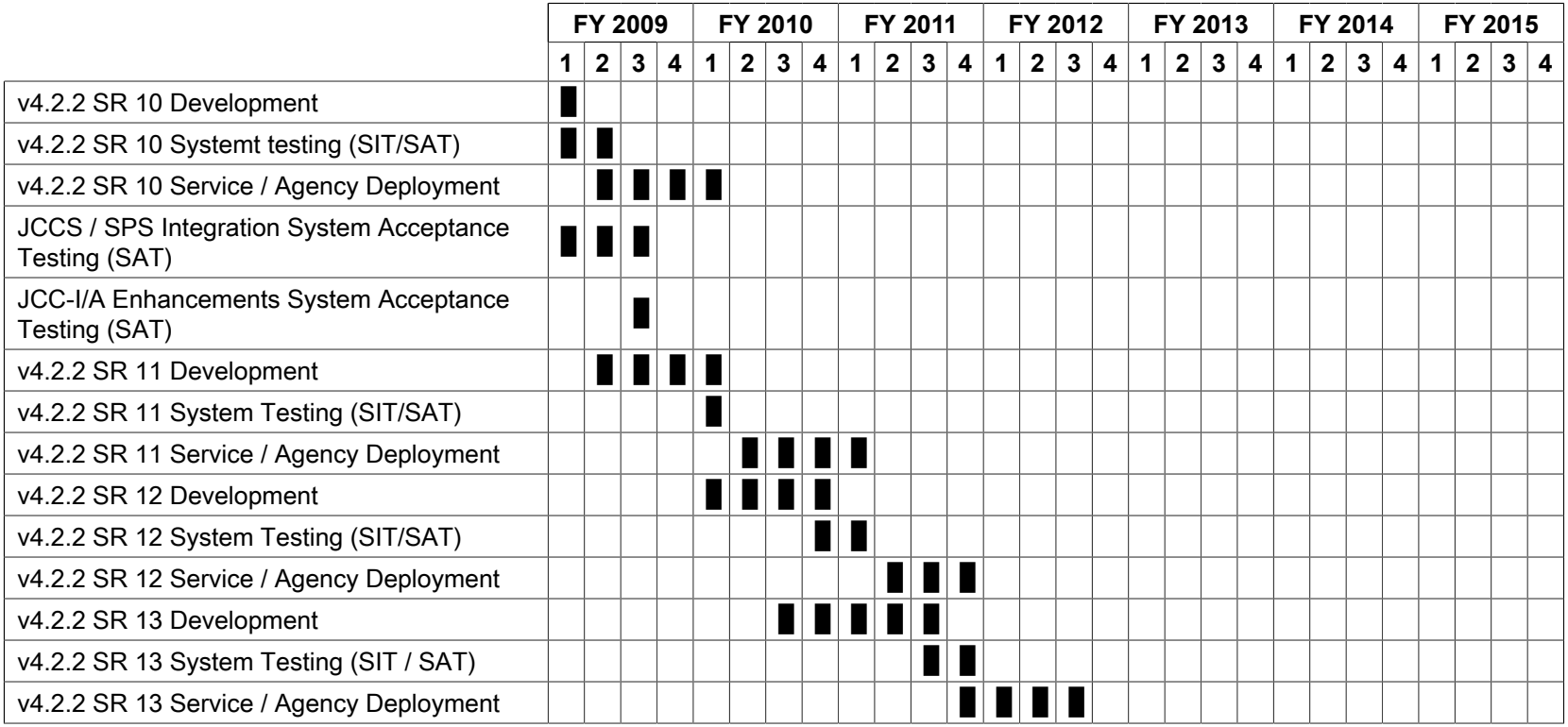

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 3: *Standard Procurement System (SPS)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
v4.2.2 SR 10 Development	1	2009	1	2009
v4.2.2 SR 10 Systemt testing (SIT/SAT)	1	2009	2	2009
v4.2.2 SR 10 Service / Agency Deployment	2	2009	1	2010
JCCS / SPS Integration System Acceptance Testing (SAT)	1	2009	3	2009
JCC-I/A Enhancements System Acceptance Testing (SAT)	3	2009	3	2009
v4.2.2 SR 11 Development	2	2009	1	2010
v4.2.2 SR 11 System Testing (SIT/SAT)	1	2010	1	2010
v4.2.2 SR 11 Service / Agency Deployment	2	2010	1	2011
v4.2.2 SR 12 Development	1	2010	4	2010
v4.2.2 SR 12 System Testing (SIT/SAT)	4	2010	1	2011
v4.2.2 SR 12 Service / Agency Deployment	2	2011	4	2011
v4.2.2 SR 13 Development	3	2010	3	2011
v4.2.2 SR 13 System Testing (SIT / SAT)	3	2011	4	2011
v4.2.2 SR 13 Service / Agency Deployment	4	2011	3	2012

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 4: *Intragovernmental Value Added Network (IVAN)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
4: *Intragovernmental Value Added Network (IVAN)*	7.784	2.950	3.700	0.000	3.700	2.200	2.100	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

"Mission: IVAN addresses the long-standing material weakness identified by the GAO and DoDIG associated with Intragovernmental Transactions (IGT) by establishing the necessary data requirements, processes and business rules needed to provide DoD visibility over IGT activities and reduce the potential for related Anti-Deficiency Act violations.

Impact: IVAN will provide the following:
•Address material weakness requirements for IGT
•Establish internal controls & financial visibility to minimize potential for Anti-Deficiency Act (ADA) violation situations
•Improve timeliness and accuracy of accounting transaction postings through automation
•Improve process efficiency through automation and reduction of manpower requirements, process errors and rework due to manual activities
•Provide centralized visibility into IGT details to support research for eliminations and spend analysis

Approval: Approval: IVAN is a Business Transformation Agency (BTA) acquisition program with oversight provided by the Defense Business Systems Acquisition Executive (DBSAE) who serves as the Milestone Decision Authority and Component Acquisition Executive over the program. The Financial Management Investment Review Board (FM IRB) provided concurrence with FY 09-10 IVAN obligation authority requests.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Cost	7.784	2.950	3.700	0.000	3.700
FY 2009 Accomplishments: • Continued Proof of Concept evaluation focusing on DOD to Federal Agency Orders					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 4: *Intragovernmental Value Added Network (IVAN)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Obtained participation of Federal Agencies and DOD participants in proof of concept • Utilized solution to process orders and assess suitability • Finalized implementation strategy • Established Program Management office • Initiated limited operational capability • Configured system to support full operations • Stood up production environment at DISA and obtained Approval to Operate • Obtained Milestone B approval • Completed configuration and developmental testing for Increment 1 *FY 2010 Plans:* • Obtain Milestone C approval • Continue deployment of IVAN across the DoD and extend to additional Federal Agencies • Define interface requirements with target ERP systems • Complete FFMIA Assessment • Complete Operational Testing *FY 2011 Base Plans:* • Operate and maintain system • Continue deployment of IVAN across the DoD and extend to additional Federal Agencies • Establish and test interfaces with target ERP systems • Develop and deploy enhanced capability for direct cite intragovernmental orders					
Accomplishments/Planned Programs Subtotals	7.784	2.950	3.700	0.000	3.700

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 4: *Intragovernmental Value Added Network (IVAN)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

IVAN had a contract competitively awarded in 2007 to support the proof-of-concept effort. This contract consisted of a base and option years. By Third Qtr 2010, a follow-on contract vehicle will be awarded to support the effort. Production hosting and equipment acquisition will be done through DISA. Program management support currently under existing contract vehicles will transition to the Cross Agency Support Services (CASS) contract vehicle opon completion of the existing contract options.

E. Performance Metrics

Metric: Dollar Amount of level 1 and Level 2 Intragovernmental Buy/Sell orders proccessed in Intragovernmental Value Added Network (IVAN)

Baseline / Actual: FY 2009 Currently less than 1% of annual dollars through IVAN

Target:: By the 4th quarter of 2010 on plan to approve 5% of annual dollars processed through IVAN

Goal(end state): 100% of annual dollars processed through IVAN

*** As the number of IGT/IVAN trading partners increas, the value of orders managed grows, demonstrating the success of the system.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 4: *Intragovernmental Value Added Network (IVAN)*

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Proof of Concept Development	TM	Compusearch Dulles, VA	2.736	0.000		0.000		0.000		0.000	0.000	2.736	Continuing
Product Development / Integration	TM	Compusearch Dulles, VA	2.061	1.750	Feb 2010	1.650	Mar 2011	0.000		1.650	0.000	5.461	Continuing
System Configuration and Deployment	TM	Compusearch Dulles, VA	2.344	0.750	Nov 2009	1.250	Mar 2011	0.000		1.250	0.000	4.344	Continuing
		Subtotal	7.141	2.500		2.900		0.000		2.900	0.000	12.541	

Remarks

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Various	Various/ Various	Various Various	7.073	0.450		0.800		0.000		0.800	Continuing	Continuing	Continuing
		Subtotal	7.073	0.450		0.800		0.000		0.800			

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 4: *Intragovernmental Value Added Network (IVAN)*	

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	14.214	2.950		3.700		0.000		3.700	0.000	12.541	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 4: *Intragovernmental Value Added Network (IVAN)*	

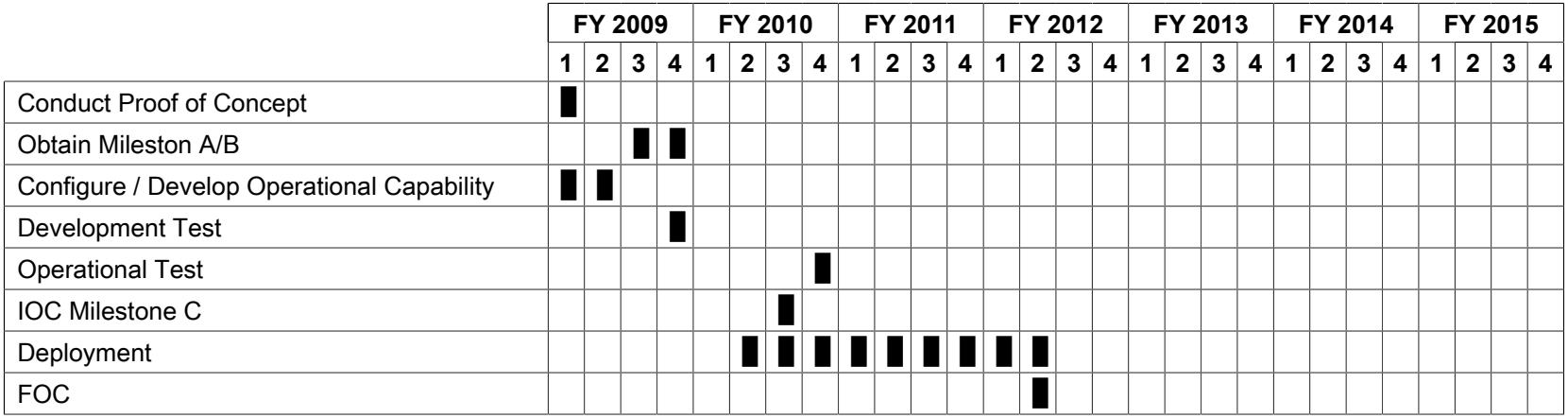

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 4: *Intragovernmental Value Added Network (IVAN)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Conduct Proof of Concept	1	2009	1	2009
Obtain Mileston A/B	3	2009	4	2009
Configure / Develop Operational Capability	1	2009	2	2009
Development Test	4	2009	4	2009
Operational Test	4	2010	4	2010
IOC Milestone C	3	2010	3	2010
Deployment	2	2010	2	2012
FOC	2	2012	2	2012

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 5: *Defense Agency Initiative (DAI)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
5: *Defense Agency Initiative (DAI)*	9.467	36.303	39.281	0.000	39.281	2.515	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The mission of the Defense Agencies Initiative (DAI) program is to modernize the participating Defense Agencies' financial management processes by streamlining financial management capabilities, eliminating material weaknesses, and achieving financial statement auditability for the Agencies and field activities across the DoD. DAI will transform the budget, finance, and accounting operations of the participating Defense Agencies to achieve accurate and reliable financial information for financial accountability and efficient decision making. The DAI implementation approach is to deploy a standardized system solution that effectively addresses the requirements depicted in such tools as the Federal Financial Management Improvement Act (FFMIA) and the DoD Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the selected commercial off-the-shelf (COTS) product. The DAI business solution will provide a near-real-time, web-based system from a .mil environment of integrated business processes that will enable in excess of 50,000 Defense Agency financial managers, program managers, auditors, and Defense Finance and Accounting Service (DFAS) representatives to make sound financial business decisions to support the warfighter.

Capitalizing on the business acumen of the Wave 1 Defense Agencies and/or Field Activities, DAI will implement a compliant COTS business solution with common business processes and data standards for the following business functions within budget execution requirements: procure to pay; order to fulfill; acquire to retire; budget to report; cost accounting; grants accounting; time and attendance; and re-sales accounting. The Defense Agencies are committed to leveraging their resources and talents to build an integrated system that supports standardized processes and proves that the DoD is capable of using a single architecture and foundation to support multiple, diverse components.

The benefits of DAI are:

- Single Office of Federal Financial Management (OFFM) compliant solution;
- Common business processes and data standards;
- Access to real-time financial data transactions;
- Significantly reduced data reconciliation requirements;
- Enhanced analysis and decision support capabilities;
- Standardized line of accounting with the use of Standard Financial Information Structure (SFIS); and
- Use of USSGL Chart of Accounts to resolve DoD material weaknesses and deficiencies.

The system integration services for the DAI will include the following:

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 5: *Defense Agency Initiative (DAI)*

Project management; Blueprinting; Design, Build, and Unit Test; Reports, Interfaces, Conversion, Extensions (RICE); Testing (integration, functional, performance, conversion, security, user acceptance, operational); End-User Training/Change Management; System Deployment; Conversion; Information Assurance; Sustainment; Data Warehouse; Help Desk Support; Studies and Analysis Support; and Site Surveys.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Costs	9.467	36.303	39.281	0.000	39.281
FY 2009 Accomplishments: Deployed DAI to pilot site (BTA)in 1st quarter FY09. Deployed the DAI's Time and Labor module to DTIC in 3rd quarter FY09. Continue to prepare DTIC for full deployment. Interim Progress Review is in fourth quarter FY09. Continued development of the DAI production baseline (core functionality and RICEW - Reports, Interfaces, Conversions, Extensions and Workflow). Continued development of Agency unique RICE, as approved. Continue deployment preparations (site surveys, Agency unique training, development and testing for remaining Wave 1 Agencies (DISA, DARPA, MDA, and DTRA). Continued developmental testing and operational testing (DTIC). Sustained the operational, application, and database environments at the DISA hosting site. Additional software acquisition and maintenance, as required, to support Wave 1 sites. Continued ongoing program management efforts.					
FY 2010 Plans: •Refinement of the Defense Agency Initiative production baseline. Deploy DAI full capabilities to Defense Technical Information Center (DTIC). •Development of the DAI production baseline (core functionality and RICEW - Reports, Interfaces, Conversions, Extensions and Workflow). Production baseline planned for 3rd quarter 10 and continue development of Agency unique RICE, as approved. •Continue deployment preparations (site surveys, Agency unique training, development and testing for remaining Wave 1 Agencies (DISA, DARPA, MDA, and DTRA). Continue developmental testing and operational testing (DTIC). Sustain the operational, application, and database environments at the DISA hosting site. Additional software acquisition and maintenance, as required, to support Wave 1 sites.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 5: *Defense Agency Initiative (DAI)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Awaiting FY10 deployment guidance from DOD *FY 2011 Base Plans:* •Refinement of the Defense Agency Initiative production baseline. Deploy DAI full capabilities to Defense Technical Information Center (DTIC). •Development of the DAI production baseline (core functionality and RICEW - Reports, Interfaces, Conversions, Extensions and Workflow). Production baseline planned for 3rd quarter 10 and continue development of Agency unique RICE, as approved. •Continue deployment preparations (site surveys, Agency unique training, development and testing for remaining Wave 1 Agencies (DISA, DARPA, MDA, and DTRA). Continue developmental testing and operational testing (DTIC). Sustain the operational, application, and database environments at the DISA hosting site. Additional software acquisition and maintenance, as required, to support Wave 1 sites.					
Accomplishments/Planned Programs Subtotals	9.467	36.303	39.281	0.000	39.281

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The Government has assumed accountability for all aspects of system configuration and development. The Government is accountable as the Integrator and will continue to make all decisions related to program development. All services acquired under this Acquisition Plan will be leveraged to support the Government. As the DAI Program Management Office (PMO) prepares for the next Agency deployment, MDA, the DAI PMO has begun to identify the gaps in the global solution against the BTA deployed solution to document the MDA requirement. The DAI PMO will continue to develop the Global Model based on Agency-driven improvements and capability based on the defined Requirements Traceability Matrix (RTM)." The DAI will use a combination of Firm Fixed Price, Time & Material and Cost plus award fee contracts to support the government as the DAI system integrator.

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 5: *Defense Agency Initiative (DAI)*

E. Performance Metrics

Metric 1: DAI Transctions for self (days to post contract action)

Baseline - 2009	Actual - 2009 Qtr 3	Target - 2009 Qtr 4	Goal - 2010
2.7	2.7	1.8	1.0

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 5: *Defense Agency Initiative (DAI)*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Interface Development	C/FFP	Northrop Grumman Arlington, VA	3.296	0.000		1.744	Dec 2010	0.000		1.744	0.000	5.040	Continuing
Global Model Development	C/CPAF	ENCORE Chantilly, VA	0.000	1.767	Feb 2010	1.733	Jan 2011	0.000		1.733	0.00	3.500	Continuing
Application Development Support	C/FFP	DLT Herndon, VA	0.000	1.962	Jan 2010	4.736	Feb 2011	0.000		4.736	0.000	6.698	Continuing
Software License	MIPR	DISA DITCO Soctt AFB	2.319	2.090	Nov 2009	3.204	Nov 2010	0.000		3.204	0.000	7.613	Continuing
Deployments	C/CPAF	TBD TBD	0.000	16.335	Apr 2010	8.860	Apr 2011	0.000		8.860	0.000	25.195	Continuing
DFAS Conversion Support	TBD/TBD	DFAS Indianapolis, IA	0.000	0.000		3.029		0.000		3.029	0.000	3.029	Continuing
Acquire 2 Retire Capabilities	TBD/TBD	TBD TBD	0.000	0.000		3.457		0.000		3.457	0.000	3.457	Continuing
Training	TBD/TBD	TBD TBD	0.000	0.000		0.871	Mar 2011	0.000		0.871	0.000	0.871	Continuing
Data Conversion	C/CPAF	Informatica Redwood City, CA	0.344	0.000		0.531	Oct 2010	0.000		0.531	0.000	0.875	Continuing
		Subtotal	5.959	22.154		28.165		0.000		28.165	0.000	56.278	

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 5: *Defense Agency Initiative (DAI)*

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DISA Hosting	MIPR	DISA Pensacola, FL	6.157	5.500	Dec 2009	3.939	Dec 2010	0.000		3.939	0.00	15.596	Continuing
Help Desk	C/CPAF	Various Various	0.290	0.000		1.301		0.000		1.301	0.00	1.591	Continuing
		Subtotal	6.447	5.500		5.240		0.000		5.240	0.000	17.187	

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing	MIPR	JITC Indian Head, MD	2.195	0.721	Oct 2009	1.751	Oct 2010	0.000		1.751	0.000	4.667	Continuing
		Subtotal	2.195	0.721		1.751		0.000		1.751	0.000	4.667	

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 5: *Defense Agency Initiative (DAI)*

Management Services ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Civilian Labor	Allot	Business Transformation Agency Arlingon, VA	4.780	1.633	Oct 2010	1.587	Oct 2011	0.000		1.587	1.733	9.733	Continuing
Software Maintenance	C/FFP	TBD TBD	0.432	0.000		1.427	Nov 2011	0.000		1.427	0.000	1.859	Continuing
Program Management Support	TM	Various Various	14.822	6.295	Nov 2009	1.111	Dec 2010	0.000		1.111	0.782	23.010	Continuing
		Subtotal	20.034	7.928		4.125		0.000		4.125	2.515	34.602	

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	34.635	36.303		39.281		0.000		39.281	2.515	112.734	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 5: *Defense Agency Initiative (DAI)*

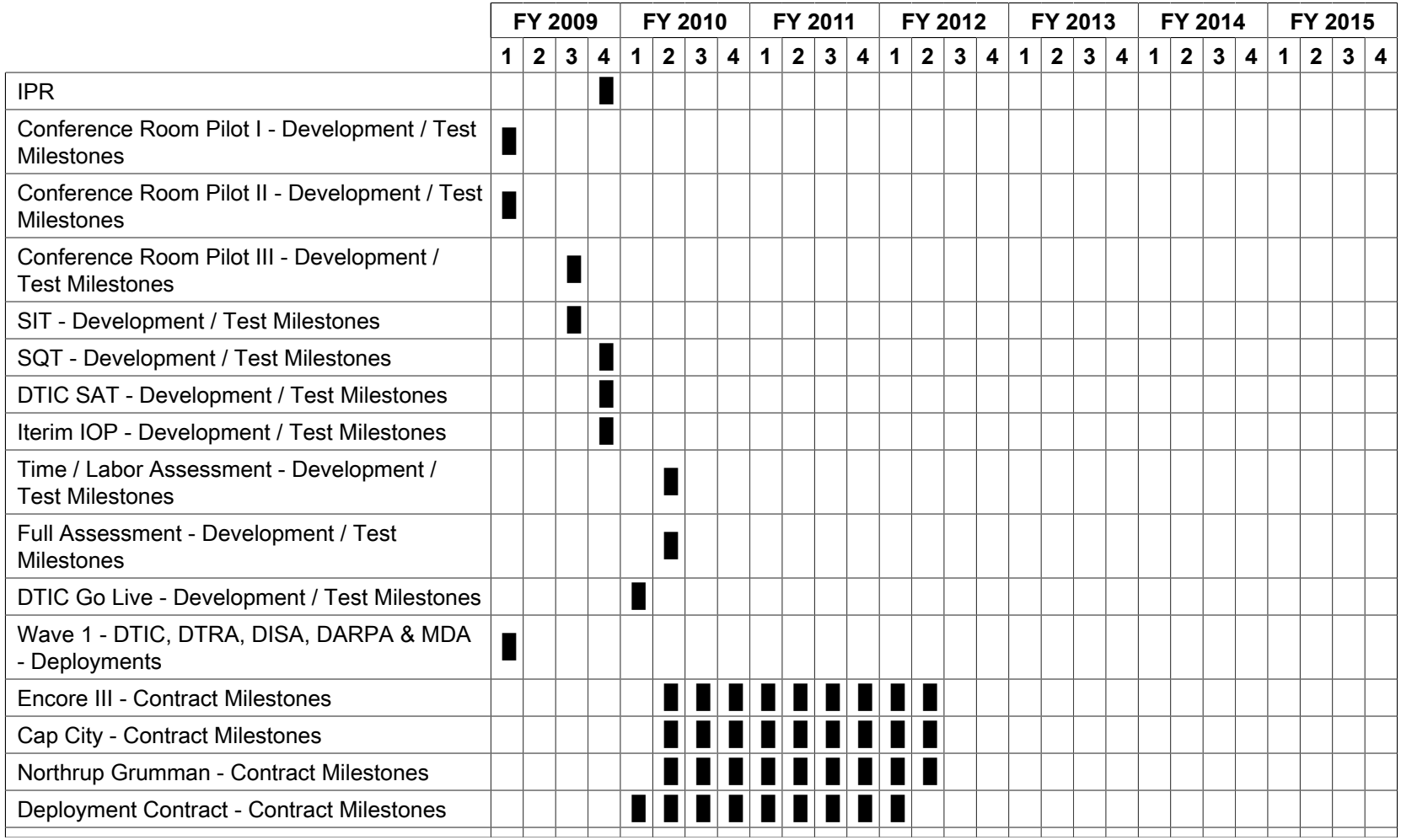

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 5: *Defense Agency Initiative (DAI)*

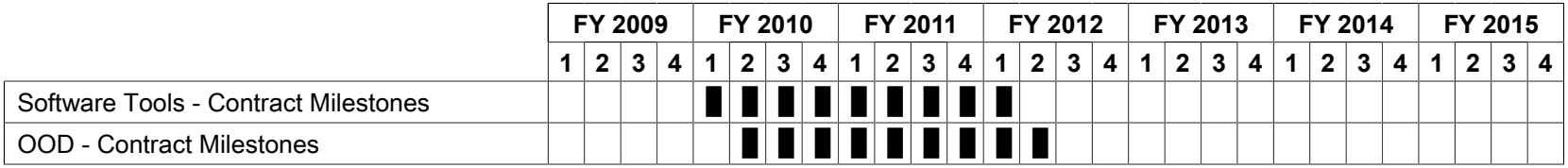

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 5: *Defense Agency Initiative (DAI)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
IPR	4	2009	4	2009
Conference Room Pilot I - Development / Test Milestones	1	2009	1	2009
Conference Room Pilot II - Development / Test Milestones	1	2009	1	2009
Conference Room Pilot III - Development / Test Milestones	3	2009	3	2009
SIT - Development / Test Milestones	3	2009	3	2009
SQT - Development / Test Milestones	4	2009	4	2009
DTIC SAT - Development / Test Milestones	4	2009	4	2009
Iterim IOP - Development / Test Milestones	4	2009	4	2009
Time / Labor Assessment - Development / Test Milestones	2	2010	2	2010
Full Assessment - Development / Test Milestones	2	2010	2	2010
DTIC Go Live - Development / Test Milestones	1	2010	1	2010
Wave 1 - DTIC, DTRA, DISA, DARPA & MDA - Deployments	1	2009	1	2009
Encore III - Contract Milestones	2	2010	2	2012
Cap City - Contract Milestones	2	2010	2	2012
Northrup Grumman - Contract Milestones	2	2010	2	2012
Deployment Contract - Contract Milestones	1	2010	1	2012
Software Tools - Contract Milestones	1	2010	1	2012
OOD - Contract Milestones	2	2010	2	2012

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*	3.662	4.327	3.773	0.000	3.773	4.784	4.855	4.678	4.820	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

A. Mission Description and Budget Item Justification:
The Electronic Document Access (EDA), Wide Area Work Flow (WAWF), and Global Exchange Services (GEX) programs are part of the BTA Common Sourcing Environment (CSE). The goals of the CSE are to simplify and standardize the methods that DoD uses to interact with commercial and government suppliers in the acquisition of catalog, stock, as well as made-to-order and engineer-to-order goods and services initiatives to increase the application of Electronic Business/Electronic Commerce (EB/EC) across the Department of Defense (DoD).

EDA is a web-based system that provides secure online access, storage, and retrieval of contracts, contract modifications, personal property and freight Government Bills of Lading (GBLs), DFAS Transactions for Others (E110), vouchers, and Contract Deficiency Reports to authorized users throughout the DoD. EDA provides for the online creation of Contract Deficiency Reports (CDRs) and the CDR Workflow. The CDR Workflow provides users with the ability to identify, track and resolve contract deficiencies online. EDA supports DoD's efforts to reduce unmatched disbursements in the DoD payment process through data sharing and electronic processing. Benefits include global accessibility to procurement documents, reduced cycle time to payment, reduction of unmatched disbursements, reduced paper consumption, reduced need for re-keying, improved data accuracy, and increased audit capability to the user community.

WAWF is the DoD enterprise system for secure electronic submission, acceptance and processing of invoices. It is mandated for use by all DoD Services and Agencies for electronic invoicing by DFAR 252.232-7003. WAWF processes over 86 million transactions worth $301B per year and saves DoD millions of dollars annually in processing cost and avoided interest payments. WAWF brings together the invoice, the receiving report, and the contract from EDA to provide the accounting and entitlement systems with the three-way match needed to authorize payment. WAWF is also the Enterprise data entry point for the Item Unique Identifier (IUID) and Government Furnished Property (GFP) programs, the source of receipt and acceptance data for Service Enterprise Resource Planning Systems (ERP), and is central for the Business Enterprise Architecture (BEA) enterprise solutions for Standard Financial Information Structure (SFIS) and Inter Governmental Transfer (IGT). The benefits to DoD are a single face to industry suppliers, global accessibility of documents, reduced need for re-keying, improved data accuracy,

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*

real-time processing, secure transactions with audit capability, and faster processing resulting in reduced interest penalties. For vendors, benefits include the capability to electronically submit invoices, reduction of lost or misplaced documents, and online access to contract payment records.

Global Exchange Service (GEX) provides mediation and routing services between diverse government systems, applications and eBusiness communities of interest. This capability provides enterprise services and eliminates the need for individual programs to create mediation services. GEX supports DoD's efforts to streamline business processes by providing mediation and routing services to many diverse government systems allowing for ease of data sharing and auditing of the data transactions. GEX is the heartbeat of the DoD Electronic Commerce Infrastructure's (ECI) efforts to implement a paperless electronis process, consolidate resources and processing power, and serve as a warehouse of DoD contracting data. GEX maintains critical interfaces to connect systems to support WAWF, EDA, DTS, DFAS, US Banks, GTN, and other commercial systems doing business with the government.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Cost	3.662	4.327	3.773	0.000	3.773
FY 2009 Accomplishments: • Continued System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. • Continued Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of the EDA, GEX and WAWF systems. • Implemented WAWF (Technical Refresh) to move the Administration function (HAM/GAM/SAM/PMO User/Super Users/Auditor) to Model View Controller Java server Faces Phase I • Developed capability in WAWF to support TRANSCOM transactions and property visibility- TCN Data Improvements and Bill of Lading Data • Completed implementation of SOA architecture • Provided foundation for transitioning EDA documents to an XML environment • Provided enhanced capability to expose contractual data via web services to authorized customers. • Modified WAWF to comply with Standard Financial Information System (SFIS) requirements • Modified EDA to comply with Standard Financial Information System (SFIS) requirements					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Provided for Common Access Card (CAC), Section 508 compliance/accessibility testing and end-to-end in support of each software version release for GEX, EDA, and WAWF systems. • Added capability in EDA to electronically pull contract data from contract writing systems other than SPS Phase III • Implemented Rules of Behavior Security Policy for WAWF Web users • Implemented WAWF Section 508 Compliance Phase I • Continued System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. • Implemented Standard External Acceptance capability in WAWF to provide standard transactions to legacy logistics and ERPs without additional cost or software development Phase III • Developed capability in WAWF to support TRANSCOM transactions and property visibility- TCN Data Improvements and Bill of Lading Data • Added a capability to electronically pre-populate contract data from contract writing systems other than Standard Procurement System (SPS) Phase III • Deployed WAWF V4.1 Release 4QFY10 *FY 2010 Plans:* • Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. • Continue Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of the EDA, GEX and WAWF systems. • Personal Identifiable Information - Masking of Social Security Information • Provide the capability to take an Electornic Document Interchange (EDI) 811 Telecom invoice into GEX where the 811s will be processed and paid through the FABS system (pay DoDAAC HQ0251), MISC Pay non-contract, and billings that are contract based. • Capability for vendor to identify attachments as containing data deliverables pursuant to a CDRL and identify the destination system.					

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Rules of Behavior Security Policy for WAWF Electornic Document Interchange/File Transfer Protocol users • Provide a capapbility to generate receiving reports for items bought on contracts using the government purchase cards. • Implement WAWF Section 508 Compliance Phase II • Upgrade Hardware and Software to ORACLE RAC • Deploy WAWF V4.2 Release 3QFY10 • Implement WAWF/JCCS Interface using Web Services • Upgrade WAWF ManagementReporting System •Continue transitioning EDA documents to an XML environment by way of the Procurement Data Standard (PDS) • Enhance WAWF (Technical Refresh) to move the Administration function (HAM/GAM/SAM/PMO User/Super Users/Auditor) to Model View Controller and Java Server Faces • Develop capability in WAWF for Sevices Acceptance and Property Transfer for Repairs Phase I • Provide the capability to take an EDI 811 Telecom invoice into GEX where the 811s will be processed and paid through the FABS system (pay DoDAAC HQ0251), MISC Pay non contract, and billings that are contract based. • Add a capability to create a new invoice type/module in WAWF to provide the capability to process NAVSEA Ship Acquisition invoices which include new ship construction, design, planning and repair support. • Capability for vendor to attachments as containing data deliverables pursuant to a CDRL and identify the destination system. • Review of the WAWF Data tranasctions- Data Clean Up Initiative *FY 2011 Base Plans:* • Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Continue Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of the GEX and WAWF systems. • Capability for vendor to identify attachments as containing data deliverables pursuant to a CDRL and identify the destination system. • Rules of Behavior Security Policy for WAWF Electornic Document Interchange/File Transfer Protocol users • Provide a capapbility to generate receiving reports for items bought on contracts using the government purchase cards. • Enhance WAWF (Technical Refresh) to Model View Controller and Java Server Faces Phase II; redesign WAWF database • Upgrade WAWF Hardware Signing Module (HSM) • Deploy WAWF V4.3 Release 2QFY11 • Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. • Enhance Model View Controller Technical Refresh Final Phase • Develop capability in WAWF for Sevices Acceptance and Property Transfer for Repairs Phase II is limited to delivery of embedded UIIs. • Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. • Upgrade to a hot COOP site at DECC Columbus • Obtain a new Authority to Operate					
Accomplishments/Planned Programs Subtotals	3.662	4.327	3.773	0.000	3.773

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Programs follow a spiral development model, increasing the capabilities of the system incrementally with two releases per year to meet requirements approved by the Joint Requirements Board (JRB), which is comprised of representatives from the military Services and other Defense Agencies. Based on the list of requirements, an overall schedule is produced which includes integration activities with other Enterprise applications as well as identified products and milestones. Development of new capabilities is funded by the Service and/or Agency sponsor of the requirement using a centrally managed performance-based contract vehicle. When possible, contracts are competitively awarded to keep costs down. The GEX Blanket Purchase Agreement is available to procure development of mediation/translation services for communication with external systems.

E. Performance Metrics

Metric 1: Invoices processed through WAWF system (percent)

Baseline	Actual - 2009	Target - 2010	Goal
60.2%	76.5%	75%	100%

Metric 2: Percent of contract actions in EDA (PDFs) that also have XML data in EDA

Baseline	Actual - 2009	Target - 2010	Goal
18%	18%	30%	80%

Metric 3: Percent of all awarded DoD contact actions posted to EDA

Baseline	Actual - 2009	Target - 2010	Goal
97.7%	97.7%	98%	100%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
WAWF / GEX Map Maintenance ; Browser Capability; COOP; Software Upgrade	C/CPAF	CACI Inc. Chantilly, VA	3.507	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Various - GEX Map Maintenance and Integration	MIPR	Various Various	4.335	0.480	Nov 2009	0.848	Nov 2010	0.000		0.848	Continuing	Continuing	Continuing
Transportation Visibility, SFIS, EDI 811 Telecom	C/Various	Various Various	1.845	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
WAWF Data Clean Up; Upgrade MRS Reporting; JCCS Int	C/CPAF	Various Various	0.000	0.797		0.300		0.000		0.300	Continuing	Continuing	Continuing
		Subtotal	9.687	1.277		1.148		0.000		1.148			

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Integration and Operational Testing	MIPR	JITC Ft Huachuca, AZ	7.155	3.050	Nov 2009	2.625	Nov 2010	0.000		2.625	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
and Standards for EDA, GEX, and WAWF													
		Subtotal	7.155	3.050		2.625		0.000		2.625			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	16.842	4.327		3.773		0.000		3.773			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*	

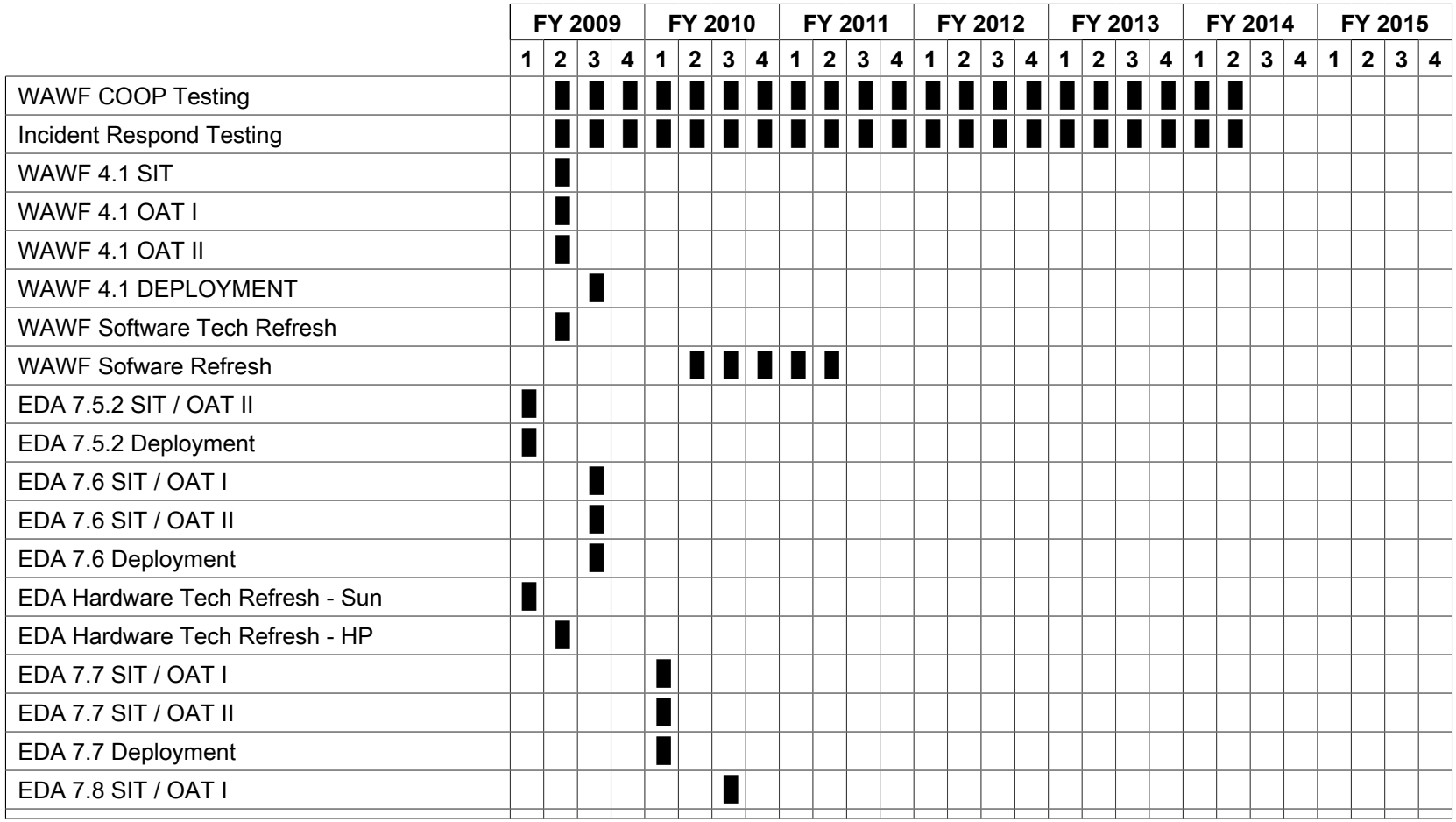

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*

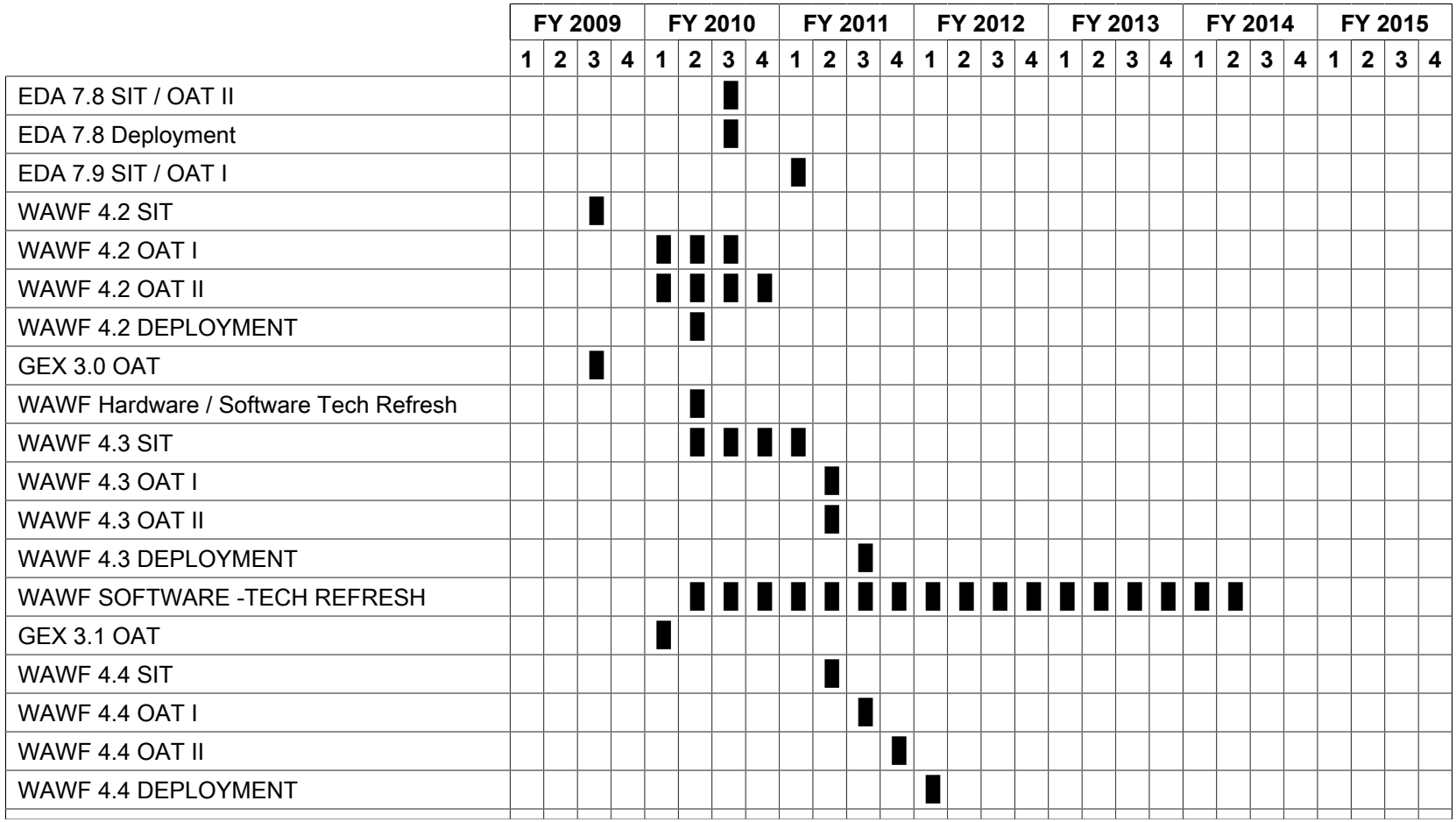

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*	

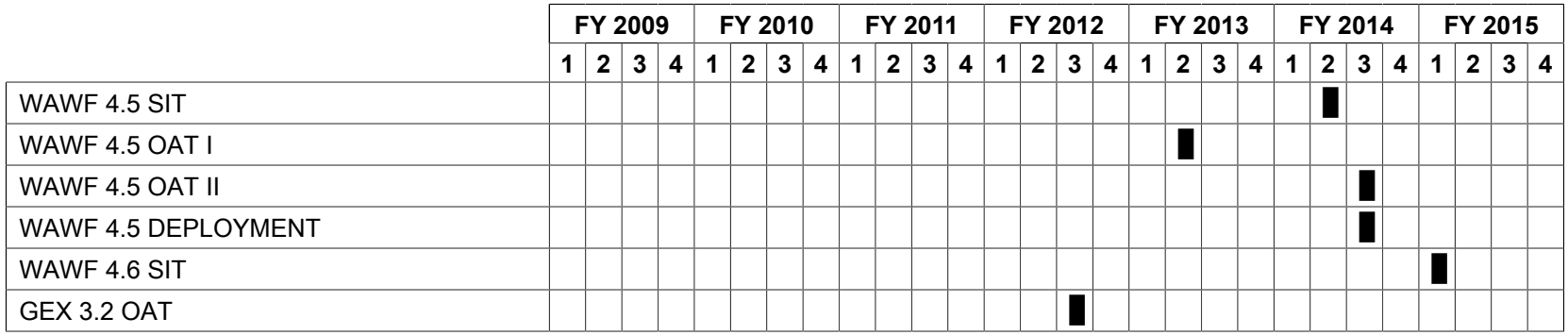

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
WAWF COOP Testing	2	2009	2	2014
Incident Respond Testing	2	2009	2	2014
WAWF 4.1 SIT	2	2009	2	2009
WAWF 4.1 OAT I	2	2009	2	2009
WAWF 4.1 OAT II	2	2009	2	2009
WAWF 4.1 DEPLOYMENT	3	2009	3	2009
WAWF Software Tech Refresh	2	2009	2	2009
WAWF Sofware Refresh	2	2010	2	2011
EDA 7.5.2 SIT / OAT II	1	2009	1	2009
EDA 7.5.2 Deployment	1	2009	1	2009
EDA 7.6 SIT / OAT I	3	2009	3	2009
EDA 7.6 SIT / OAT II	3	2009	3	2009
EDA 7.6 Deployment	3	2009	3	2009
EDA Hardware Tech Refresh - Sun	1	2009	1	2009
EDA Hardware Tech Refresh - HP	2	2009	2	2009
EDA 7.7 SIT / OAT I	1	2010	1	2010
EDA 7.7 SIT / OAT II	1	2010	1	2010
EDA 7.7 Deployment	1	2010	1	2010

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
EDA 7.8 SIT / OAT I	3	2010	3	2010
EDA 7.8 SIT / OAT II	3	2010	3	2010
EDA 7.8 Deployment	3	2010	3	2010
EDA 7.9 SIT / OAT I	1	2011	1	2011
WAWF 4.2 SIT	3	2009	3	2009
WAWF 4.2 OAT I	1	2010	3	2010
WAWF 4.2 OAT II	1	2010	4	2010
WAWF 4.2 DEPLOYMENT	2	2010	2	2010
GEX 3.0 OAT	3	2009	3	2009
WAWF Hardware / Software Tech Refresh	2	2010	2	2010
WAWF 4.3 SIT	2	2010	1	2011
WAWF 4.3 OAT I	2	2011	2	2011
WAWF 4.3 OAT II	2	2011	2	2011
WAWF 4.3 DEPLOYMENT	3	2011	3	2011
WAWF SOFTWARE -TECH REFRESH	2	2010	2	2014
GEX 3.1 OAT	1	2010	1	2010
WAWF 4.4 SIT	2	2011	2	2011
WAWF 4.4 OAT I	3	2011	3	2011
WAWF 4.4 OAT II	4	2011	4	2011
WAWF 4.4 DEPLOYMENT	1	2012	1	2012

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
WAWF 4.5 SIT	2	2014	2	2014
WAWF 4.5 OAT I	2	2013	2	2013
WAWF 4.5 OAT II	3	2014	3	2014
WAWF 4.5 DEPLOYMENT	3	2014	3	2014
WAWF 4.6 SIT	1	2015	1	2015
GEX 3.2 OAT	3	2012	3	2012

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 7: *Defense Travel System (DTS)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
7: *Defense Travel System (DTS)*	14.608	14.401	11.695	0.000	11.695	4.930	3.393	1.336	1.018	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Travel System (DTS) is a fully integrated, electronic, end-to-end financial management system that automates temporary duty travel for the Department of Defense (DoD). DTS meets unique DoD mission, security and financial system requirements within the guidelines of Federal and DoD travel policies and regulations. DTS automates travel authorizations, reservations and arrangements, voucher processing, payment, reconciliation, accountability and archiving. DTS employs Digital Signature and Login/Authentication which requires users to provide a signed response using a valid DoD Public Key Infrastructure (PKI) certificate to gain access to the DTS application. Travel documents created in DTS are digitally signed with the user's PKI certificate to provide a means of identifying the signer, verifying the document's integrity, and enforcing non-repudiation of the signature by the signer.

DTS is a Major Automated Information System (MAIS), Acquisition Category (ACAT) 1AC program. DTS delivers capability by evolutionary acquisition utilizing incremental development; recognizing up front the need for future capability improvements. The DTS has a flexible design so that each increment builds upon its core functionality, dependent on available, mature technology providing increasing capabilities to travelers, travel administrators, and process owners. Full Operational Capability (FOC) for Increment I is planned for March 2010. Future capability improvements and Increment I non-key performance requirements will be implemented as DTS Increment II, by the middle of FY10.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
ACCOMPLISHMENTS / PLANNED PROGRAM	14.608	14.401	11.695	0.000	11.695
FY 2009 Accomplishments: • Defined requirements, complete detailed design, and initiate development of Usability Themed Release II and Military Entrance Processing Stations (MEPS)\Virtual Interactive Processing System (VIPS) • Developed interface with new Government Travel Charge Card Vendor					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 7: *Defense Travel System (DTS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Continued exploration of a SOA, as recommended by the Congressionally directed IDA 943 study • Continued development, testing and integration of Financial Partner Systems (FPS) interfaces to include University for Health Services/Colleges and University Financial Systems (USUHS/CUFS), Joint Information Operations Warfare Command's (JIOWC) enterprise management system, Defense Enterprise Accounting and Management System (DEAMS), Department of Defense Education Activity (DODEA), National Security Agency (NSA), and Import/Export Partners • Continued to update Interface Control Documents, Software Description Documents, and Memoranda of Agreement (MOA) • Continued Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight • Performed Operational Assessments, as required • Continued elimination of unsupported legacy code as part of ongoing development of new functionality • Supported re-certification and re-accreditation activities associated with new Authority-to-Operate • Completed development of Military PDT, Technical Refresh, and SCT functionality • Completed other Increment I development and began requirements definition of DTS Increment II and prepared for follow-on competition • Updated Validation and Verification Hardware *FY 2010 Plans:* • Begin development of Deployment Travel and enhancements • Develop detailed requirements and initiate development of DTS Increment II functionality to include Lodging Interfaces, Defense Civilian Personnel Data System (DCPDS), Defense Integrated Military Human Resources System (DIMHRS), Global Air Transportation Execution System (GATES), DTS Anywhere (Handheld), Direct Vendor Reservations (Direct Connect), Charge Card Controls, and Civilian PDT					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 7: *Defense Travel System (DTS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Continue elimination of unsupported legacy code as part of ongoing development of new functionality • Continue to develop, integrate, test, and deploy MEPS\VIPS into the production baseline • Continue Service Oriented Architecture (SOA), as recommended by the Congressionally directed IDA 943 study • Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes • Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT) • Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight, Complete update of Validation and Verification Hardware *FY 2011 Base Plans:* • Develop detailed requirements and initiate development of DTS Increment II functionality • Begin phase out of legacy travel systems •Continue development of Deployment Travel and a Service Oriented Architecture (SOA), as recommended by the Congressionally directed IDA 943 study •Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes •Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT) •Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight, Complete update of Validation and Verification Hardware •Completed development of Deployment Travel and enhancements					
Accomplishments/Planned Programs Subtotals	14.608	14.401	11.695	0.000	11.695

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 7: *Defense Travel System (DTS)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

DTS acquisition strategy is to extend the current (competitively awarded) contract by 2 years and conduct a full and open competition in late Fiscal Year 2012.

E. Performance Metrics

Metric 1: Voucher Payment Time (days to be reimbursed)

Baseline - 2008	Actual -2009	Target - 2010	Goal - 2010 - 2015
7.8	6.3	7.5	7.5 (Constantly maintain voucher days less then 7.5 days)

Metric 2: TDY Vouchers Processed (percent)

Baseline - 2008	Actual -2009	Target - 2010	Goal - 2010 - 2015
52%	70%	75%	95%

Metric 3: Reservation Model Usage (percent)

Baseline - 2008	Actual -2009	Target - 2010	Goal - 2010 - 2015
85%	86%	85%	85%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 7: *Defense Travel System (DTS)*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Prime Contract Development	C/CPFF	Northrop Grumman McLean, VA	20.533	7.657	Mar 2010	0.000		0.000		0.000	0.000	28.190	Continuing
Prime Contract Development Follow on	C/CPIF	Northrop Grumman McLean, VA	0.000	2.753	Jun 2010	8.222	Jun 2011	0.000		8.222	Continuing	Continuing	Continuing
		Subtotal	20.533	10.410		8.222		0.000		8.222	0.000	28.190	

Remarks

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Equipment, Testing, Interface Development	Various/ Various	Various Various	1.687	1.210		0.500		0.000		0.500	Continuing	Continuing	Continuing
Products (BOM)	C/CPFF	Northrop Grumman McLean, VA	4.074	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
		Subtotal	5.761	1.210		0.500		0.000		0.500			

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 7: *Defense Travel System (DTS)*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing	MIPR	DFAS/ATEC Ft. Hood, TX	1.759	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
		Subtotal	1.759	0.000		0.000		0.000		0.000			

Remarks

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
General Contract Support	C/CPFF	Advanced Concepts Inc. Columbia, MD	11.823	2.781	Feb 2010	2.973	Feb 2011	0.000		2.973	Continuing	Continuing	Continuing
		Subtotal	11.823	2.781		2.973		0.000		2.973			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	39.876	14.401		11.695		0.000		11.695	0.000	28.190	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
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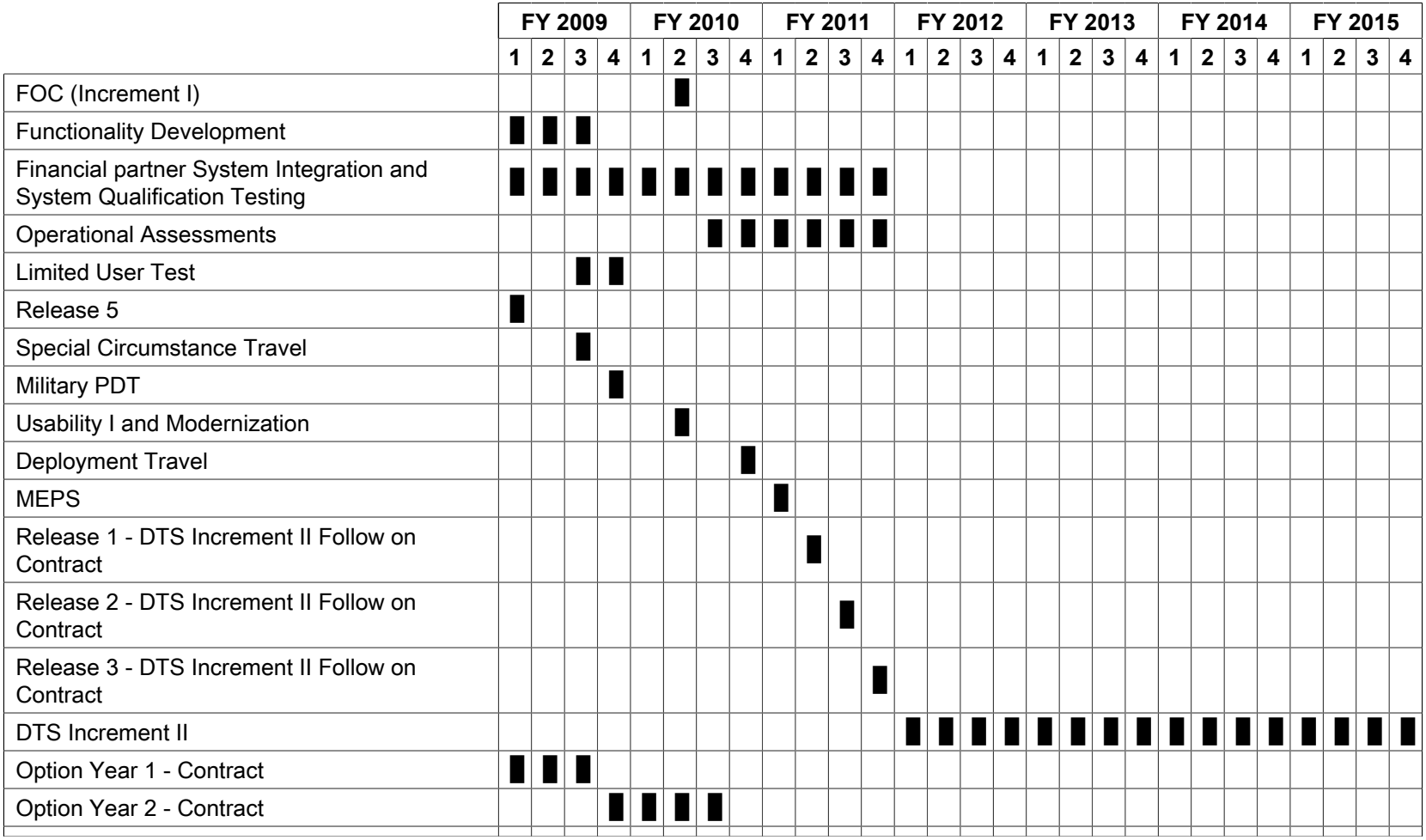

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency			DATE: February 2010
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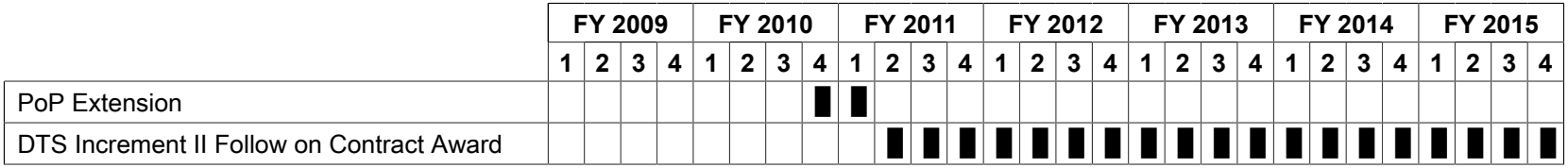

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 7: *Defense Travel System (DTS)*

Schedule Details

	Start		End	
Event	Quarter	Year	Quarter	Year
FOC (Increment I)	2	2010	2	2010
Functionality Development	1	2009	3	2009
Financial partner System Integration and System Qualification Testing	1	2009	4	2011
Operational Assessments	3	2010	4	2011
Limited User Test	3	2009	4	2009
Release 5	1	2009	1	2009
Special Circumstance Travel	3	2009	3	2009
Military PDT	4	2009	4	2009
Usability I and Modernization	2	2010	2	2010
Deployment Travel	4	2010	4	2010
MEPS	1	2011	1	2011
Release 1 - DTS Increment II Follow on Contract	2	2011	2	2011
Release 2 - DTS Increment II Follow on Contract	3	2011	3	2011
Release 3 - DTS Increment II Follow on Contract	4	2011	4	2011
DTS Increment II	1	2012	4	2015
Option Year 1 - Contract	1	2009	3	2009
Option Year 2 - Contract	4	2009	3	2010
PoP Extension	4	2010	1	2011

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 7: *Defense Travel System (DTS)*

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
DTS Increment II Follow on Contract Award	2	2011	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*				PROJECT 8: *Enterprise Funds Distribution (EFD)*			
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
8: *Enterprise Funds Distribution (EFD)*	3.025	3.952	3.000	0.000	3.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

EFD provides the Department of Defense with an automated funds distribution system and provides visibility of all appropriated funds which pass through the enterprise.

Concept/Scope: Enterprise Funds Distribution (EFD) was established as a key initiative to provide full visibility of funds distributed throughout the DoD and to streamline and modernize disparate funds distribution subsystems. Funds distribution by its nature is a key enabler of financial visibility within DoD enterprise systems. The concept of a fully visible enterprise funds distribution process serves as a reference within which planned and coordinated funds development and execution takes place.

Impact: EFD provides a web-based application for the automated pre-planning, apportionment, reprogramming, rescission, continuing resolution, congressional tracking, and reporting of appropriated funding distributed throughout the DoD. The EFD system streamlines core funds distribution capabilities across Components and provides visibility both vertically and horizontally. EFD provides the Office of the Under Secretary of Defense Comptroller (OUSD(C)) with an automated funds distribution system that will track congressional action, create baselines (DD 1414), and produce funding authorization and control documents for all DoD appropriations. Specifically, EFD will provide the following benefits:

1. Significantly improves OUSD(C) capability to control and distribute funds, especially for Defense-wide appropriations.
2. Automates congressional reprogramming process.
3. Standardizes funds distribution process for all appropriations.
4. Provides electronic funding authorization document (FAD) production.
5. Automates funds distribution reports with particular emphasis on the DD1414 - Base for Reprogramming Actions, DD1415 - Reprogramming Action, and DD1416 - Report of Programs.

Approval: EFD is a Business Transformation Agency (BTA) planned acquisition program with oversight provided by the BTA Defense Business Systems Acquisition Executive (DBSAE) who serves as the Milestone Decision Authority and Component Acquisition Executive over the program. EFD entered the formal acquisition process with the issuance of an ADM directing the Program Manager to pursue Milestone B; Milestone B is scheduled for completion in the second quarter of FY 2010.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 8: *Enterprise Funds Distribution (EFD)*

The FY 2009 obligation authority review was completed in March 2009 by the Financial Management Investment Review Board (FM IRB) and certified by the Defense Business Systems Modernization Committee (DBSMC).

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Cost	3.025	3.952	3.000	0.000	3.000

FY 2009 Accomplishments:

- Completed Technology Development phase of the EFD Acquisition strategy focusing on COTS capabilities within an integrated environment that enables the automation of all funds distribution and funds control processes within OUSD(C) using authoritative and highly visible data.
- Established governance structure to include executive oversight and steering committee
- Released Request for Proposal (RFP), Financial Management Investment Review Board and DBSMC approval and EFD contract was awarded.
- Began System Development and Demonstration phase of the EFD Acquisition strategy focusing on configuration of COTS capabilities within an integrated environment that enables the automation of all funds distribution and funds control processes within OUSD(C) using authoritative and highly visible data.
- Preliminary configuration of Congressional committee tracking and DD 1414/1416 processes.

FY 2010 Plans:

- Complete System Development and Demonstration phase of the EFD Acquisition strategy focusing on configuration of COTS capabilities within an integrated environment that enables the automation of all funds distribution and funds control processes within OUSD(C) using authoritative and highly visible data.
- Congressional tracking processes, Funds distribution process for all appropriations, Electronic Funds Authorization Documents (FADs) to replace manual rekeying of FADs into multiple systems, Funds distribution reports including: the DD1414, DD1415 and DD1416 Report

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 8: *Enterprise Funds Distribution (EFD)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
•Mechanism to track below threshold reprogrammings for all appropriations, Paperless workflow funds distribution approval processes and Interfaces with Military Department funds distribution systems and OUSD(C) budget systems. *FY 2011 Base Plans:* • Complete Phase II, replacement for PBAS for the TI -97 Defense Agencies. •Transition Defense Agencies from PBAS to EFD •Complete implementation of EFD in FY 2011 and Plan for transition to sustainment.					
Accomplishments/Planned Programs Subtotals	3.025	3.952	3.000	0.000	3.000

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The EFD program, a COTS solution (little or no customization), is pursuing a single-step-acquisition strategy using a spiral development methodology. The EFD Software Integrator will release system engineering models of each module to a small cadre of core users for peer review, feedback, and subsequent re-configuration and test until all modules reach a level of assurance that the system in total can be released for formal user acceptance/operational test and evaluation prior to Milestone C. Releases subsequent to initial operating capability (IOC) will configure EFD to support a wider lower-level echelon of user communities to which EFD is being deployed until full operating capability (FOC) is achieved. The Software Integration contract was competitively awarded for the total solution. Intra-governmental services are being used for program management and infrastructure support.

E. Performance Metrics

Metric:
Funding Authorization Documents are produced and signed within 72 hours after the OMB signs the DoD apportionment request.

Baseline / Actual:
EFD did not exist in FY09; EFD FADS were not produced and no baseline was established. In the current process, the FAD is created and signed within approximately 72 hours

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 8: *Enterprise Funds Distribution (EFD)*

Target:
Create the FAD out of EFD within 24 hours

Goal:
Consistently create FADS out of EFD within 24 hours

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 8: *Enterprise Funds Distribution (EFD)*

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Integration	TM	Information Gateways, Inc. Bingham Farms, MI	4.063	1.910	Mar 2010	1.731	Mar 2011	0.000		1.731	0.000	7.704	Continuing
Software License	C/FFP	Various N/A	0.615	0.213	Mar 2010	0.282	Mar 2011	0.000		0.282	0.000	1.110	Continuing
		Subtotal	4.678	2.123		2.013		0.000		2.013	0.000	8.814	

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Operational Test & Evaluation	MIPR	TBD TBD	0.000	0.513		0.300		0.000		0.300	0.000	0.813	Continuing
		Subtotal	0.000	0.513		0.300		0.000		0.300	0.000	0.813	

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 8: *Enterprise Funds Distribution (EFD)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Civilian Salaries	Allot	Business Transformation Agency Arlington, Virginia	0.437	1.316	Oct 2009	0.687	Oct 2010	0.000		0.687	0.000	2.440	Continuing
		Subtotal	0.437	1.316		0.687		0.000		0.687	0.000	2.440	

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.115	3.952		3.000		0.000		3.000	0.000	12.067	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 8: *Enterprise Funds Distribution (EFD)*

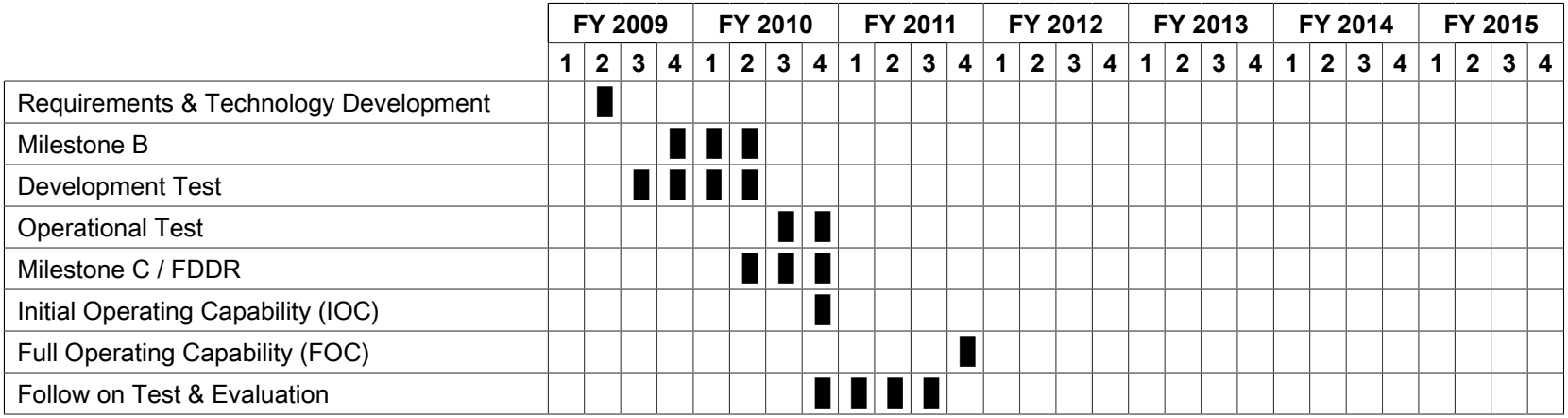

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 8: *Enterprise Funds Distribution (EFD)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Requirements & Technology Development	2	2009	2	2009
Milestone B	4	2009	2	2010
Development Test	3	2009	2	2010
Operational Test	3	2010	4	2010
Milestone C / FDDR	2	2010	4	2010
Initial Operating Capability (IOC)	4	2010	4	2010
Full Operating Capability (FOC)	4	2011	4	2011
Follow on Test & Evaluation	4	2010	3	2011

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 9: *Captial Asset Management Systems - Military Equipment (CAMS-ME)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
9: *Captial Asset Management Systems - Military Equipment (CAMS-ME)*	5.330	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Capital Asset Management System-Military Equipment (CAMS-ME) is the enterprise system used by the Department to calculate and report military equipment valuation data in the quarterly and annual financial statements. Major command/claimant level managers and program managers use the data as part of their cost analysis. The CAMS-ME is based on the Systems Application and Program (SAP) Enterprise Resource Program (ERP), which is a commercial off-the-shelf package. CAMS-ME is compatible with the Business Enterprise Architecture and supports the DoD Enterprise Transition Plan.

The CAMS-ME Increment 2 Spiral A is operational. Increment 2 Spiral B will provide the obligation-based cost per end item. Increment 3 completes the development process through the implementation of expenditure based valuations. The DoD is implementing acquisition and contracting changes that will provide CAMS-ME with the detailed data essential to meet the federal requirement. The CAMS-ME provides the capability for the DoD to comply with the following regulatory and statutory requirements:

- Statement of Federal Financial Accounting Standards (SFFAS) No. 6 and 23;
- Chief Financial Officers Act of 1990;
- Federal Financial Management Improvement Act of 1996;
- Office of Management and Budget (OMB) Circular A-127 & A-123;
- Government Performance and Result Act of 1993;
- President's Management Agenda, Fiscal Year 2002; and,
- Secretary of Defense Memorandum, July 19, 2001

RDT&E funding covers the following application development activities:

- Blueprint – Based on the BEA and the Military Equipment Valuation (MEV) functional & operational requirements, a blueprint of the system solution is developed. The requirements are defined to the appropriate level of detail in order to subsequently prepare the design document that serves as the implementation guide for the specific software solution. This blueprint will be used to configure and integrate the CAMS-ME solution.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 9: *Captial Asset Management Systems - Military Equipment (CAMS-ME)*

• GUI enhancements – Configuration and integration of the CAMS-ME R/3 modules and database to support contract cost valuation methodology for administrative-level users.
• Web Portal – Configuration to create data fields to accept and display registry data elements new to CAMS-ME. The portal will also need to be programmed to support each spiral of increasing capability provided by the registry data (e.g., ultimately, the portal will not need to perform asset status updates as ME Program updates come to CAMS-ME via the IUID registry)
• Security configuration – Configuration of the CAMS-ME application security and security roles for the system users. Implement the appropriate application security configuration so that CAMS-ME complies with the DoD IA C&A Process Guidance.
• Reports design - Develop CAMS-ME reporting capabilities, which include operational, managerial, and financial reports.
Changes to the configuration of the hardware/software environment must occur to accommodate new system interfaces within the development, quality assurance and test environments. Configuration changes are required within the areas of technical infrastructure, SAP Basis, and system/network security.
The development of data maps and interfaces to the IUID, APUID, and DUID registries will be part of the application development and the testing cycles.

CAMS-ME has reached the sustainment portion of its life cycle and, based on direction from the DBSMC, is to be tranferred to DLA for those operations and maintenance services associated with system sustainment.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Cost	5.330	0.000	0.000	0.000	0.000
FY 2009 Accomplishments: Completed development of USD (Comptroller) OPTEMPO requirement to utilize usage-based depreciation; and establish contract-based valuation as the methodology for determining asset capitalization value. Interfaces with Aircraft Inventory and Readiness Reporting System,(AIRRS) and Defense Property Accounting System (DPAS) were created to retrieve asset status data and identify new assets or changes in asset lifecycle. An interface with IUID was established to retrieve contract-based cost data (CLIN 0001) for new assets from IUID.					
Accomplishments/Planned Programs Subtotals	5.330	0.000	0.000	0.000	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 9: *Captial Asset Management Systems - Military Equipment (CAMS-ME)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

CAMS-ME, an enterprise solution to value military equipment, is being implemented through an evolutionary acquisition approach based on the Spirals described in Section B above. The deployment of each Spiral of CAMS-ME allows the fielding of capabilities and provides a contracting approach which limits the Government's commitment. SSC-SD, the contracting agency, established a competitively awarded Indefinite Delivery Indefinite Quantity (IDIQ) Task Order (TO) contract, Cost Plus Fixed Fee (CPFF), with SAIC to provide SAP SI services. This contract vehicle will be used to support CAMS-ME Increment 2 integration requirements. The period of performance for this vehicle is 5 years, beginning in the first quarter FY06, which aligns with the integration requirements for CAMS-ME Increment 2. DISA is the hosting provider for the CAMS-ME development and production environments. The DFAS Technology Services Organization in Columbus, Ohio (DFAS-CO) provides technical design, development support and sustainment support for CAMS-ME: help desk, configuration and release management, training assistance, and technical support of the CAMS-ME environment.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 9: *Captial Asset Management Systems - Military Equipment (CAMS-ME)*

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development / Integration	MIPR	SSC - Pacific San Diego, CA	17.810	0.000		0.000		0.000		0.000	0.000	17.810	Continuing
		Subtotal	17.810	0.000		0.000		0.000		0.000	0.000	17.810	

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	17.810	0.000		0.000		0.000		0.000	0.000	17.810	

Remarks

CAMS-ME has reached the sustainment portion of its life cycle and, based on direction from the DBSMC, is to be transferred to DLA for those operations and maintenance services associalted with system sustainment

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 9: *Captial Asset Management Systems - Military Equipment (CAMS-ME)*

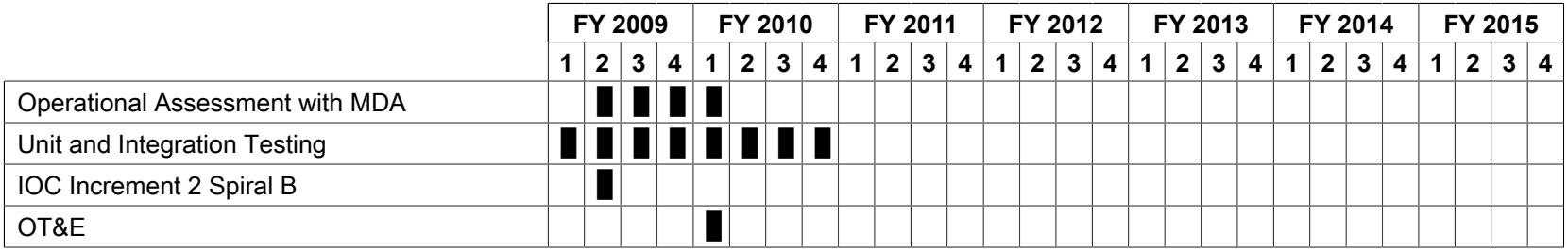

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 9: *Captial Asset Management Systems - Military Equipment (CAMS-ME)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Operational Assessment with MDA	2	2009	1	2010
Unit and Integration Testing	1	2009	4	2010
IOC Increment 2 Spiral B	2	2009	2	2009
OT&E	1	2010	1	2010

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 10: *Virtual Interactive Processing System (VIPS)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
10: *Virtual Interactive Processing System (VIPS)*	0.000	16.440	19.774	0.000	19.774	17.405	10.947	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Virtual Interactive Processing System (VIPS) will modernize and automate the Information Technology (IT) capabilities for qualifying Applicants into the Military Service during wartime, peacetime, and mobilization. VIPS will enable a responsive, flexible and efficient means to qualify Applicants to meet manpower resource requirements for the uniformed Services, Coast Guard, and National Guard routine and contingency operations. VIPS will be the future accessioning system to be used by the US Military Entrance Processing Command (USMEPCOM) which serves as the single entry point for determining the physical, aptitude, and conduct qualifications of candidates for enlistment. VIPS will provide the capability to electronically acquire, process, store, secure, and seamlessly share personnel data across the Accessions Community of Interest (ACOI). When fully implemented, VIPS will reduce the cycle time required to induct enlistees to meet the needs of Homeland Defense, reduce the number of visits to the Military Entrance Processing Stations (MEPS), reduce manual data entry errors, and reduce attrition through better pre-screening practices. The implementation of a Service Oriented Architecture (SOA) approach will enable accession data to be securely available to applicants and ACOI partners such as Recruiting and Training Commands, Defense Manpower Data Center (DMDC), Military Health System, Human Resource Management (HRM), and Defense Travel Management Office (DTMO). VIPS will support compliance with DoD direction for a net-centric environment and take advantage of automated data capture technology, e.g., medical equipment with the capability to capture and electronically transmit exam results. The accessioning system of the future will be location independent, virtually paper-free, and automated to assist with bringing the right people at the right time to operational commanders. On November 1, 2008, the DoD Business Transformation Agency (BTA) assumed program lead. Funds transferred to BTA in the Fiscal Year 2010 (FY10) Program Objective Memorandum (POM).

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Costs	0.000	16.440	19.774	0.000	19.774

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 10: *Virtual Interactive Processing System (VIPS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: Funding covers three main areas: (1) VIPS Program Management Office (PMO) support costs, to include civilian salaries, contractor support salaries, and travel; (2) VIPS prime and/or sub-contractor costs for Increment 1.0, to include Early Operational Capability (EOC); and (3) VIPS Integration and Test costs, to include test software and test labor support. The VIPS PMO will accomplish Program Management and Engineering support which includes acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight for Increment 1.0. The VIPS prime and/or sub-contractor will accomplish EOC through development and implementation of the Medical Pre-Screen Digital Form (DD Form 2807). The Business Function accomplishments will include Positive Identification, Enhanced Medical Pre-Screen, External Organization Checks, Aptitude Testing, Medical Examination, Operational Processing (Enlistment), Shipping- Air Travel, Advisory List, Exception to Policy, USMEPCOM Portal, and User Training Delivery Content. The Core Infrastructure accomplishments will include capabilities such as Information Exchange, Data Repository, Scheduling, Workflow Management, Business Rules Management Service, Security Management, Business Intelligence, Records/Document Management, and Enterprise System Management (ESM). The VIPS Integration and Test will accomplish test support which includes security, information assurance, certification and accreditation, and networthiness compliance reporting, test subject matter expertise, test case analysis, metrics, and test management oversight for Increment 1.0. *FY 2011 Base Plans:* Funding covers three main areas: (1) VIPS Program Management Office (PMO) support costs, to include civilian salaries, contractor support salaries, and travel; (2) VIPS prime and/or sub-contractor					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 10: *Virtual Interactive Processing System (VIPS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
costs for Increment 1.0, to include Early Operational Capability (EOC), Business Functions, and Core Infrastructure; and (3) VIPS Integration and Test costs, to include test software and test labor support. The VIPS PMO will accomplish Program Management and Engineering support which includes acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight for Increment 1.0. In addition to completing Increment 1.0 Development and Deployment, the VIPS PMO will begin Requirements Development and Source Selection in support of Increment 2.0. The VIPS prime and/or sub-contractor will acomplish the Business Function which include Positive Identification, Enhanced Medical Pre-Screen, External Organization Checks, Aptitude Testing, Medical Examination, Operational Processing (Enlistment), Shipping- Air Travel, Advisory List, Exception to Policy, USMEPCOM Portal, and User Training Delivery Content. The Core Infrastructure accomplishments will include capabilities such as Information Exchange, Data Repository, Scheduling, Workflow Management, Business Rules Management Service, Security Management, Business Intelligence, Records/Document Management, and Enterprise System Management (ESM). The VIPS Integration and Test will accomplish test support which includes security, information assurance, certification and accreditation, and networthiness compliance reporting, test subject matter expertise, test case analysis, metrics, and test management oversight for Increment 1.0.					
Accomplishments/Planned Programs Subtotals	0.000	16.440	19.774	0.000	19.774

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 10: *Virtual Interactive Processing System (VIPS)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

VIPS will be acquired using an incremental acquisition strategy to develop and field the system in multiple increments. Increments will be developed to meet user requirements and place a capability in the hands of the stakeholders as early as possible. The incremental development strategy will allow for opportunities to align VIPS engineering and development with the ongoing deployment of other Service modernization projects such as Defense Travel System (DTS), Armed Forces Health Longitudinal Technology Application (AHLTA), Internet Computerized Adaptive Testing (ICAT), and Defense Integrated Military Human Resources System (DIMHRS), promoting incorporation of existing systems into the VIPS solution and mitigate program costs. Requirements will be based on the industry's capabilities discovered through market sampling and review of technology and systems conducted by PEO-EIS (IMS-A/USMEPCOM), Business Transformation Agency (BTA) and the ACOI.

In accordance with the incremental acquisition strategy, the program will complete Milestones B and C in stages that correspond to three major increments. Milestone B for Increment 1.0 will be completed by the end of FY 2010. Completion of Milestone B for Increment 1.0 will ensure start of Engineering and Manufacturing Development Phase in FY 2011. The Milestone C for Increment 1.0 will be completed in FY 2011.

Following the successful acceptance of the Increment 1.0 Initial Operational Test & Evaluation (OT&E) in FY 2011, the system deployment will provide a functional baseline and Initial Operational Capability (IOC) early in the program life cycle. Subsequent to deployment of Increment 1.0, Increment 2.0 will be developed. Milestone B for Increment 2.0 will be completed in FY 2012 and Milestone C for Increment 2 .0 will be completed in FY 2012. Increment 2.0 will be deployed in FY 2012/2013. Increment 3.0 development and deployment will occur in FY 2013. Final Full Operational Capability (FOC) scheduled for the end of FY 2013 following completion of a Final Operational Test & Evaluation (FOT&E) to verify that functional capability requirement have been fulfilled and that the system is operationally effective.

VIPS will be acquired using a full and open competitive contracting strategy using performance based contracting and will include Earned Value Management (EVM). BTA's VIPS Program Office will employ rigorous cost controls using a comprehensive risk management program to ensure development and deployment of a managed solution that meets USMEPCOM and ACOI requirements and fulfills identified capability gaps.

E. Performance Metrics

Metric 1: Data Quality : Compilation of quality of data elements

Baseline	Actual	Target	Goal
62%	TBD	62%	80.5%

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 10: *Virtual Interactive Processing System (VIPS)*

Metric 2: Cycle Time: Average visits to a Military Entrance Processing Station

Baseline	Actual	Target	Goal
2.6	TBD	2.6	2.0

Metric 3: System Availability: Percentage of time system is available

Baseline	Actual	Target	Goal
95%	TBD	95%	97%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 10: *Virtual Interactive Processing System (VIPS)*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
VIPS Increment 1.0	TBD/TBD	TBD TBD	0.000	9.786	Jun 2010	8.893	Jan 2011	0.000		8.893	0.00	18.679	Continuing
VIPS Increment 2.0	TBD/TBD	TBD TBD	0.000	0.000		2.965	Jun 2011	0.000		2.965	Continuing	Continuing	Continuing
		Subtotal	0.000	9.786		11.858		0.000		11.858	0.000	18.679	

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Independent Verification and Validation	TBD/TBD	TBD TBD	0.000	1.030	Jun 2010	1.045	Jun 2011	0.000		1.045	Continuing	Continuing	Continuing
Gov't Test and Evaluation	MIPR	JITC Indian Head, Maryland	0.000	1.812	Jun 2010	1.253	Jun 2011	0.000		1.253	Continuing	Continuing	Continuing
		Subtotal	0.000	2.842		2.298		0.000		2.298			

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 10: *Virtual Interactive Processing System (VIPS)*

Management Services ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	TM	DNC Vienna, Virginia	0.000	1.700	Jan 2010	3.400	Nov 2010	0.000		3.400	Continuing	Continuing	Continuing
Civilian Salaries	Allot	Business Transformation Agency Arlington, VA	0.000	2.112	Oct 2010	2.218	Oct 2011	0.000		2.218	Continuing	Continuing	Continuing
		Subtotal	0.000	3.812		5.618		0.000		5.618			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	16.440		19.774		0.000		19.774	0.000	18.679	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 10: *Virtual Interactive Processing System (VIPS)*	

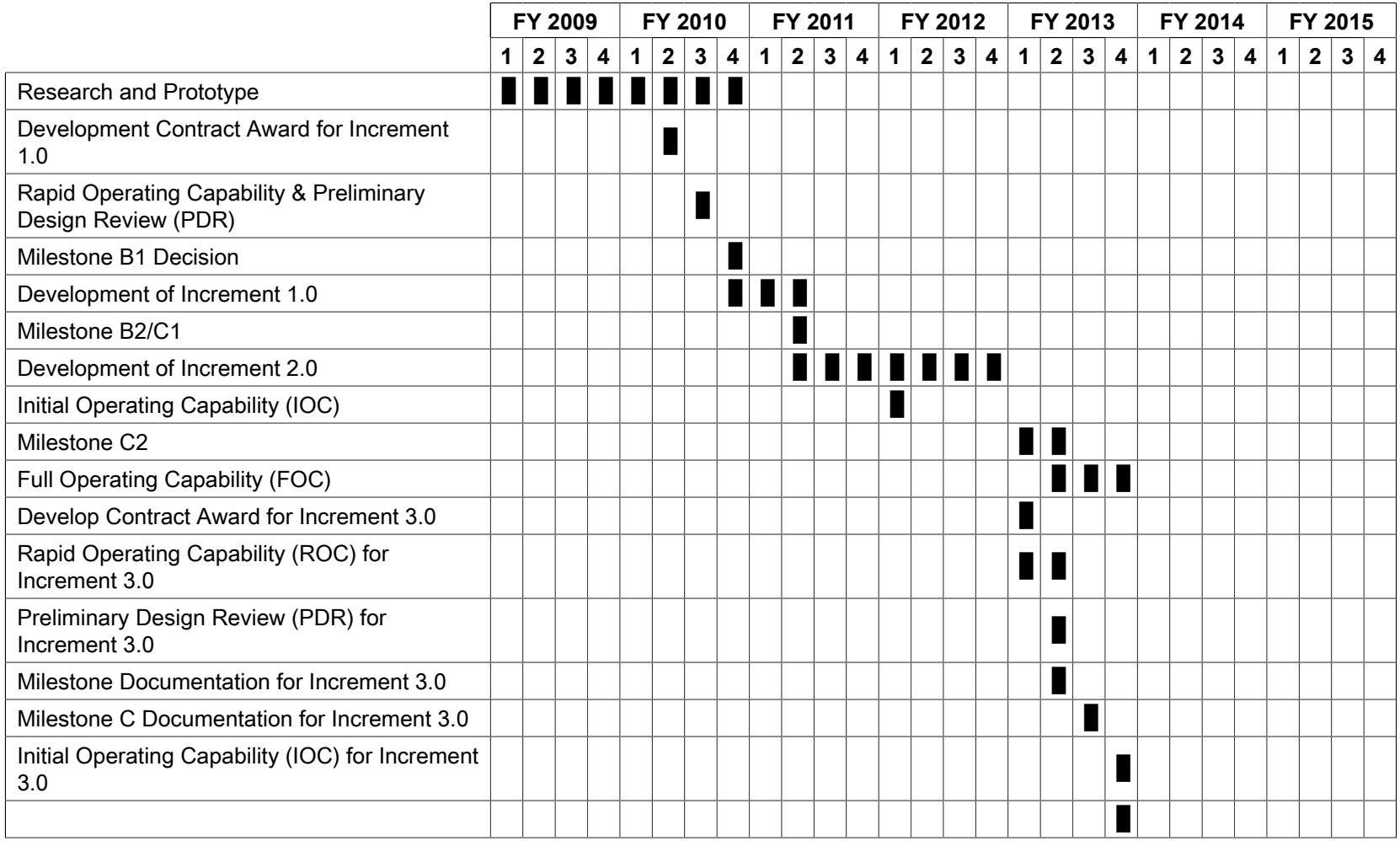

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 10: *Virtual Interactive Processing System (VIPS)*	

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Full Operating Capability (FOC) for Increment 3.0																												

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 10: *Virtual Interactive Processing System (VIPS)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Research and Prototype	1	2009	4	2010
Development Contract Award for Increment 1.0	2	2010	2	2010
Rapid Operating Capability & Preliminary Design Review (PDR)	3	2010	3	2010
Milestone B1 Decision	4	2010	4	2010
Development of Increment 1.0	4	2010	2	2011
Milestone B2/C1	2	2011	2	2011
Development of Increment 2.0	2	2011	4	2012
Initial Operating Capability (IOC)	1	2012	1	2012
Milestone C2	1	2013	2	2013
Full Operating Capability (FOC)	2	2013	4	2013
Develop Contract Award for Increment 3.0	1	2013	1	2013
Rapid Operating Capability (ROC) for Increment 3.0	1	2013	2	2013
Preliminary Design Review (PDR) for Increment 3.0	2	2013	2	2013
Milestone Documentation for Increment 3.0	2	2013	2	2013
Milestone C Documentation for Increment 3.0	3	2013	3	2013
Initial Operating Capability (IOC) for Increment 3.0	4	2013	4	2013
Full Operating Capability (FOC) for Increment 3.0	4	2013	4	2013

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 11: *Business Enterprise Information Services (BEIS)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
11: *Business Enterprise Information Services (BEIS)*	7.778	0.000	13.100	0.000	13.100	9.400	5.300	5.500	5.700	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Program Mission: The BEIS builds upon the mature, existing infrastructure of DFAS Corporate Database/DFAS Corporate Warehouse (DCD/DCW), Defense Departmental Reporting System (DDRS), and Defense Cash Accountability System (DCAS) to provide timely, accurate, and reliable business information from across the DoD to support auditable financial statements as well as provide detailed information visibility for management in support of the Warfighter.

Concept/Scope: Ensure data compliance with SFIS standards; provide security-defined, enterprise-level access to information for ad hoc management queries; and produce external financial management reports/statements based on standardized data. BEIS provides solutions to these goals by:

- Establishing the authoritative source for Standard Financial Information Structure (SFIS) values and providing for standardization by implementing SFIS and United States Standard General Ledger (USSGL) compliant financial reporting capabilities for Audited Financial Statements and Budgetary Reports.
- Providing an enterprise-wide information environment that will serve as the single source for enterprise-wide financial information.
- Serving as the DoD-wide system for Treasury Reporting.
- Providing decision makers with significantly greater access to financial information through data visibility and business intelligence (e.g., Executive Dashboard).

The BEIS functional baseline will encompass a family of services organized into six distinct lines of business:

- Financial Reporting Services: BEIS will provide SFIS compliant financial statements and budgetary reports for DoD.
- Cash Accountability Reporting Services: BEIS will provide SFIS compliant reports of the Department's cash position to the Treasury.
- Enterprise Level Business Intelligence Services: BEIS will provide data aggregation services, collecting select transaction level data from DoD systems of record to support business intelligence. BEIS will also deliver corporate business intelligence capabilities such as contingency reporting, status of funds reporting and management dashboards.
- Integration Support Services: This support will be funded by the requesting activity on a fee-for-service basis.
- Reference Data Services: BEIS will establish a centralized repository for maintaining and exposing referential data to the DoD enterprise. This encompasses the SFIS Library data, Master Appropriation data, Corporate Electronic Funds Transfer (EFT) data, and the Transportation Global Edit Table data.
- General Ledger Services: BEIS will provide general ledger (i.e., financial management information) services for USSOCOM and select Defense Agencies.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 11: *Business Enterprise Information Services (BEIS)*

Impact: BEIS will provide DoD enterprise-wide financial visibility to meet Enterprise Transition Plan milestones. It will serve as the centralized financial data source and the single source for enterprise Audited Financial Statements and Budgetary Reports. Through the BEIS enterprise business intelligence capability, DoD decision makers will gain improved visibility into the information they need to make strategic budget decisions. The BEIS financial management capabilities will be used by the Military Services, Defense Agencies, and the Under Secretary of Defense (Comptroller). Modernization efforts for the functionality identified for BEIS Family of Systems (FoS) Increment 1 were completed in FY 09. However, there are continued enhancements required to accomplish deployment/implementation of BEIS Increment 1 capabilities in order to achieve Full Operating Capability (FOC), as well as modernization efforts associated with BEIS Increment II capability (i.e., Funds Balance w/Treasury and Reconciliation) which require out-year funding (Note: For PB10, there was a proposed restructure of the BEIS FoS program. PB11 added funds back for FY11-15. Expect funds to be restored for FY10).

Approval. The BEIS is a Business Transformation Agency (BTA) acquisition program with oversight provided by the Defense Business Systems Acquisition Executive (DBSAE) who serves as the Milestone Decision Authority and Component Acquisition Executive over the program. The MDA granted Milestone B approval in September 2008. The Financial Management Investment Review Board (FM IRB) provided concurrence with the FY06, FY07, FY08 and FY09 BEIS obligation authority requests, which were subsequently certified by the Defense Business Systems Management Committee (DBSMC). The BEIS milestones are published in the Enterprise Transition Plans (ETP) that were provided annually to Congress. The ETP also reflects that the BEIS will support the Financial Visibility Business Value Added (BVA) impact of achieving financial transparency. Milestone C and Full Deployment Decision Review for BEIS FoS Increment I was achieved in 3rd Quarter FY09, completing the modernization efforts for the functionality identified for this increment. Anticipate FY10 funding will be added during execution to support requirements. Funding has been increased in the outyears to address OSD Comptroller Initiatives.

Approval. The BEIS is a Business Transformation Agency (BTA) acquisition program with oversight provided by the Defense Business Systems Acquisition Executive (DBSAE) who serves as the Milestone Decision Authority and Component Acquisition Executive over the program. The MDA granted Milestone B approval in September 2008. The Financial Management Investment Review Board (FM IRB) provided concurrence with the FY06, FY07, FY08 and FY09 BEIS obligation authority requests, which were subsequently certified by the Defense Business Systems Management Committee (DBSMC). The BEIS milestones are published in the Enterprise Transition Plans (ETP) that were provided annually to Congress. The ETP also reflects that the BEIS will support the Financial Visibility Business Value Added (BVA) impact of achieving financial transparency. Milestone C and Full Deployment Decision Review for BEIS FoS Increment I is scheduled for 3rd Quarter FY09. This will complete the modernization efforts for the functionality identified for this increment.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Cost	7.778	0.000	13.100	0.000	13.100

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 11: *Business Enterprise Information Services (BEIS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: Financial Reporting Services: • Extended the BEIS Financial Reporting Services to implement Standard Financial Information Structure (SFIS)-compliant financial statements and budgetary reports for Army General Funds Phase I, and Army General Funds Phase II developmental test and evaluation. Support Enterprise Resource Planning (ERP) systems implementation for Defense Agencies' Initiative (DAI Implementation for BTA, DEAMS, GFEBS, and Navy ERP. • Standard DoD Chart of Accounts (Point Accounts) Cash Accountability Reporting Services: • Migration from PowerBuilder to Web for PKI enabling functional requirements and design • Funds Balance With Treasury functional requirements and design Enterprise Level Business Intelligence Services: • Continued enhancements of the Enterprise Business Intelligence Services to provide new and improved content of web-based Executive Dashboard, which includes the following items identified as high priority by the OUSD(C) and DFAS customers: • Completed redesign of GWOT in CORAS , • Added civilian pay reporting, • Added Defense Agency Dashboard with Enhanced Navigation, • Added Major Range Test Facility Bases reporting Reference Data Services: Added Corporate Electronic Funds Transfer (CEFT) miscellaneous payment and tax identification (TIN) services' validation Other: Operational Test and Evaluation/Interoperability to support Full Deployment Decision Review.					
FY 2011 Base Plans: Financial Reporting Services: • Government Treasury Account Adjusted Trial Balance System (GTAS) (Development and Test) • Implement SFIS Compliant Reporting for Civil Works Funds (TI96) • Implement Accounting System Interfaces for Defense Agencies.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 11: *Business Enterprise Information Services (BEIS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Support Deployment SFIS Compliant Reporting for Classified Agencies Cash Accountability Reporting Services: • FBWT Reconciliation Tool (Design & Development) • Implementation of Cash/Treasury Reporting for Army • Implementation of PKI • GWA Enterprise Level Business Intelligence Services: • Continued enhancements of the Enterprise Business Intelligence Services to provide new and improved content of web-based Executive Dashboard, which includes the following items identified as high priority by the OUSD(C) and DFAS customers: • Budget Metrics: Add Appropriation Reprogramming; Expand Budget Metrics (DHP) • Financial Metrics: Automate Source System Feeds for Financial Metrics; Quarterly Financial Statement Metrics • Special Interest: Travel Pay Reporting; Add Civilian Pay Interfaces					
Accomplishments/Planned Programs Subtotals	7.778	0.000	13.100	0.000	13.100

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

BEIS will leverage existing infrastructure in DoD's investment in DCD/DCW, DDRS, and DCAS. BEIS will formally implement a portfolio management approach to program management that will help ensure a management strategy is in place to better reallocate assets within the portfolio. BEIS will deliver needed capabilities more rapidly and efficiently using a Family of Systems concept providing a functional baseline organized into six distinct lines of business: General Ledger Services, Business Integration Services, Reference Data Services, Enterprise Level Business Intelligence Services, Cash Accountability and Reporting Services, and Financial Reporting Services. Capabilities are being developed incrementally with multiple releases per year to meet the Enterprise Transition Plan milestones provided to Congress. Based on the list of requirements, an overall schedule is produced which includes integrated activities as well as identified products and milestones. Development of new capabilities under BEIS Family of Systems (FoS) Increment I is funded by the BTA. Contracts are competitively awarded to keep costs down. Intra-governmental services are being used where possible for infrastructure support by the DFAS Technical Services Organization and DISA Information Processing Center.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 11: *Business Enterprise Information Services (BEIS)*

E. Performance Metrics

Metric 1: DDRS: Standard Financial Information Structure (SFIS) - compliant reporting.(DoD Assets Reported using Budgetary Reporting)

Baseline / Actual - 2009	Target - 2010	Goal - (end state)
88% of DoD assets reported a/o 01 OCT 2009	95% of DoD assets reported by prgm FOC date of 03/31/11	100% of DoD assets reported

Metric 2: DCAS: Data Processing for Treasury Reporting and Cross-Disbursements. (Total Monthly Processing Time (Hrs) of DoD Cash Transactions)

Baseline / Actual - 2009	Target - 2010	Goal - (end state)
813 hrs	245 hrs	166 hrs

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 11: *Business Enterprise Information Services (BEIS)*

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Functional Analysis & Design	TM	Various Various	10.729	0.000		5.460	Mar 2011	0.000		5.460	Continuing	Continuing	Continuing
Technical Design & Development	Various/ Various	Various Various	8.220	0.000		7.240	Mar 2011	0.000		7.240	Continuing	Continuing	Continuing
Various	MIPR	Various Various	5.377	0.000		0.400	Mar 2011	0.000		0.400	Continuing	Continuing	Continuing
		Subtotal	24.326	0.000		13.100		0.000		13.100			

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing	MIPR	JITC Indian Head, MD	0.332	0.000		0.000		0.000		0.000	0.000	0.332	Continuing
		Subtotal	0.332	0.000		0.000		0.000		0.000	0.000	0.332	

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 11: *Business Enterprise Information Services (BEIS)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	24.658	0.000		13.100		0.000		13.100	0.000	0.332	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 11: *Business Enterprise Information Services (BEIS)*	

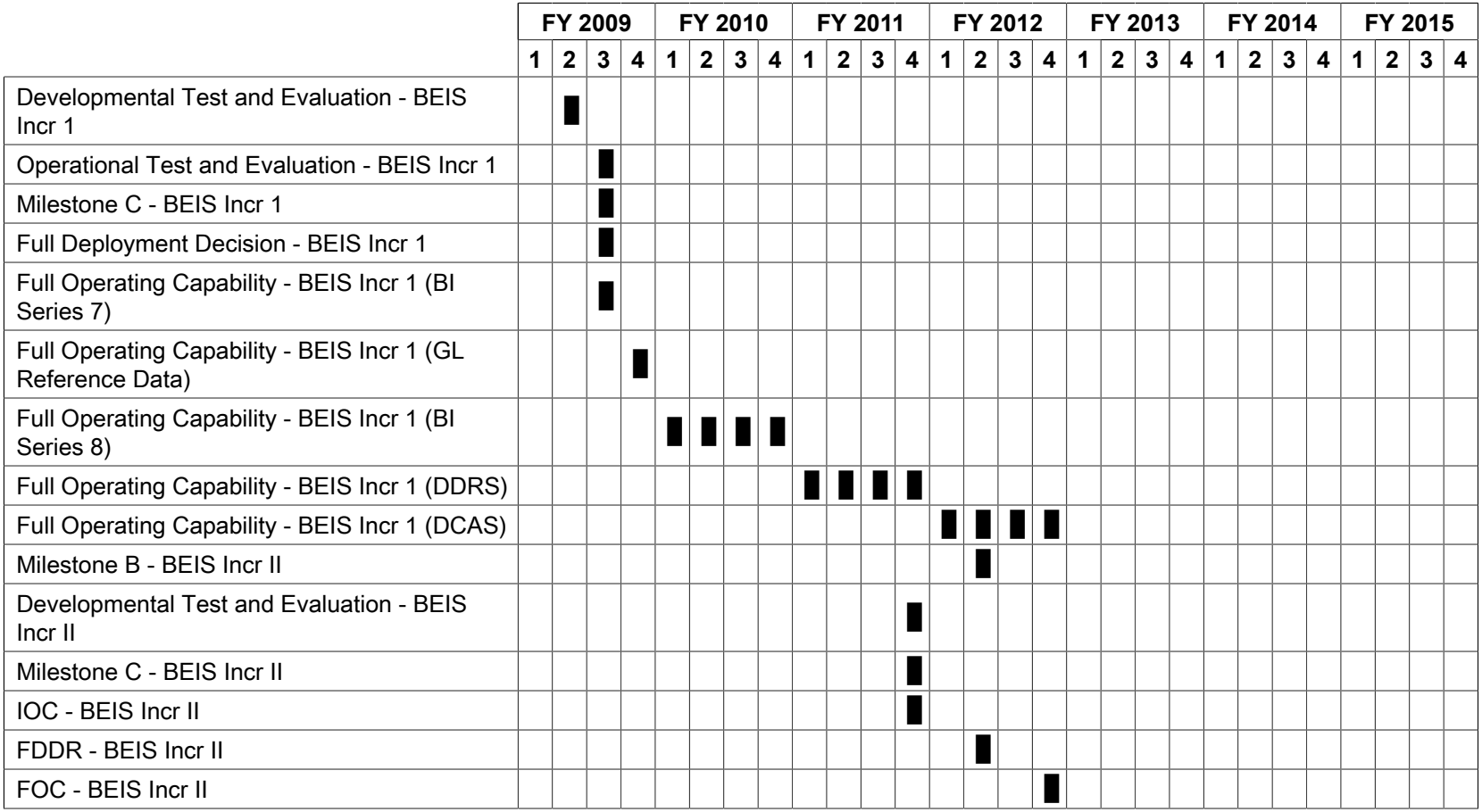

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 11: *Business Enterprise Information Services (BEIS)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Developmental Test and Evaluation - BEIS Incr 1	2	2009	2	2009
Operational Test and Evaluation - BEIS Incr 1	3	2009	3	2009
Milestone C - BEIS Incr 1	3	2009	3	2009
Full Deployment Decision - BEIS Incr 1	3	2009	3	2009
Full Operating Capability - BEIS Incr 1 (BI Series 7)	3	2009	3	2009
Full Operating Capability - BEIS Incr 1 (GL Reference Data)	4	2009	4	2009
Full Operating Capability - BEIS Incr 1 (BI Series 8)	1	2010	4	2010
Full Operating Capability - BEIS Incr 1 (DDRS)	1	2011	4	2011
Full Operating Capability - BEIS Incr 1 (DCAS)	1	2012	4	2012
Milestone B - BEIS Incr II	2	2012	2	2012
Developmental Test and Evaluation - BEIS Incr II	4	2011	4	2011
Milestone C - BEIS Incr II	4	2011	4	2011
IOC - BEIS Incr II	4	2011	4	2011
FDDR - BEIS Incr II	2	2012	2	2012
FOC - BEIS Incr II	4	2012	4	2012

Department of Defense
Fiscal Year (FY) 2011 President's Budget

February 2010

Defense Contract Management Agency

Justification Book Volume 5A

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5A Table of Contents

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Defense Contract Management Agency
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

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

Date: 21 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
121	0605013BL	Information Technology Development	05	11,569	14,444		14,444	11,937		11,937	U
System Development and Demonstration (SDD)				11,569	14,444		14,444	11,937		11,937	
Total Defense Contract Management Agency				11,569	14,444		14,444	11,937		11,937	

Exhibit R-1G: FY 2011 President's Budget (Published), as of January 21, 2010 at 11:53:20

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

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

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Contract Management Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	11.569	14.444	11.937	0.000	11.937	12.247	12.567	12.819	13.075	Continuing	Continuing
01: *Systems Modifications and Development*	11.569	14.444	11.937	0.000	11.937	12.247	12.567	12.819	13.075	Continuing	Continuing

A. Mission Description and Budget Item Justification

This budget submission sustains Web-basing all new DCMA-unique software applications, and continues supporting Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, DCMA's customers in the Military Services and Defense agencies, and the Defense industry, based upon the open-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are three primary reasons why DCMA is pursuing this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities. (Only a limited handful of central servers need to be updated rather than thousands of employees' desktop computers.) Second, Web-basing and Web Services make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Enterprise Architecture. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. Also, this allows Military Services to achieve their desired real-time supply chain information "Reachback" capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced. All metrics tied to the funds in this exhibit have achieved a "green" status.

FY 2009 Actual: In FY 2009($11.569) DCMA tested new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and improved (more accurate and timely) reimbursable earnings reporting. Also funding included the continued testing and improving of DCMA's portals functionality for external and internal customers, and continued development and implementation of Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).

FY 2010 - 2011 Plan: In FY 2010 ($14.444) and FY 2011 ($11.937) DCMA will continue to test new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and "anywhere, anytime" access for DCMA personnel worldwide. Also funding includes the continuation of testing and improving DCMA's accessibility and functionality for external customers, and the continuation of developing and implementing Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language), and supporting the agency's Performance Management Initiative.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Contract Management Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	12.377	11.705	11.994	0.000	11.994
Current President's Budget	11.569	14.444	11.937	0.000	11.937
Total Adjustments	-0.808	2.739	-0.057	0.000	-0.057
• Congressional General Reductions		-0.061			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		2.800			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-0.800	0.000			
• SBIR/STTR Transfer	-0.008	0.000			
• Program Reduction	0.000	0.000	-0.057	0.000	-0.057

Change Summary Explanation

Program changes are associated with Congressional adds.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Contract Management Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
01: *Systems Modifications and Development*	11.569	14.444	11.937	0.000	11.937	12.247	12.567	12.819	13.075	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This budget submission sustains Web-basing all new DCMA-unique software applications, and continues supporting Web Services software technology (i.e., machineto-machine information exchanges between DCMA, DCMA's customers in the Military Services and Defense agencies, and the Defense industry, based upon theopen-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are three primary reasons why DCMA is pursuing this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities. (Only a limited handful of central servers need to be updated rather than thousands of employees' desktop computers.) Second, Web-basing and Web Services make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Enterprise Architecture. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. Also, this allows Military Services to achieve their desired real-time supply chain information "Reachback" capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced. All metrics tied to the funds in this exhibit have achieved a "green" status.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Software Development	11.569	14.444	11.937	0.000	11.937
This budget submission sustains Web-basing all new DCMA-unique software applications, and continues supporting Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, DCMA's customers in the Military Services and Defense agencies, and the Defense industry, based upon the open-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are three primary reasons why DCMA is pursuing					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Contract Management Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities. (Only a limited handful of central servers need to be updated rather than thousands of employees' desktop computers.) Second, Web-basing and Web Services make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Enterprise Architecture. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. Also, this allows Military Services to achieve their desired real-time supply chain information "Reachback" capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced. All metrics tied to the funds in this exhibit have achieved a "green" status. *FY 2009 Accomplishments:* Developed and tested IT solutions to improve DCMA management of its business, supported evolving requirements for security, business architecture and electronic business, improve the effectiveness and efficiency of DCMA through the use of automation to increase value to our Service and Defense Agency customers. *FY 2010 Plans:* DCMA will continue to test new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and "anywhere, anytime" access for DCMA personnel worldwide. Also funding includes the continuation of testing and improving DCMA's accessibility and functionality for external customers, and the continuation of developing and implementing Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration,					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Contract Management Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*	**PROJECT** 01: *Systems Modifications and Development*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Web Services Description Language), and supporting the agency's Performance Management Initiative. *FY 2011 Base Plans:* DCMA will continue to test new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and "anywhere, anytime" access for DCMA personnel worldwide. Also funding includes the continuation of testing and improving DCMA's accessibility and functionality for external customers, and the continuation of developing and implementing Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language), and supporting the agency's Performance Management Initiative. *FY 2011 OCO Plans:* N/A					
Accomplishments/Planned Programs Subtotals	11.569	14.444	11.937	0.000	11.937

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0701113BL: *PDW: Procurement Operations*	2.143	2.006	2.052	0.000	2.052	2.080	2.107	2.148	2.192	Continuing	Continuing
• 0701113 BL: *O&M: Procurement Operations*	112.000	104.866	106.979	0.000	106.979	109.269	111.552	114.038	116.433	Continuing	Continuing

D. Acquisition Strategy

Contractors are utilized to perform specialized functions such as software development and testing. A number of mini-competitions are held with Federal Supply Schedule, Government Wide Acquisition Contracts, and DCMA Basic Purchasing Agreement Vendors.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Contract Management Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*	**PROJECT** 01: *Systems Modifications and Development*

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Contract Management Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	Various/ Various	TBD TBD	61.136	14.444		11.937		0.000		11.937	Continuing	Continuing	N/A
		Subtotal	61.136	14.444		11.937		0.000		11.937			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	61.136	14.444		11.937		0.000		11.937			

Remarks

DCMA Information Technology covers those efforts associated with the development of DCMA-unique mission software applications. DCMA will issue several contracts to continue DCMA's development and improvement of its unique mission applications to improve its contract management workforce's productivity, efficiency, and effectiveness.

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Contract Management Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*	

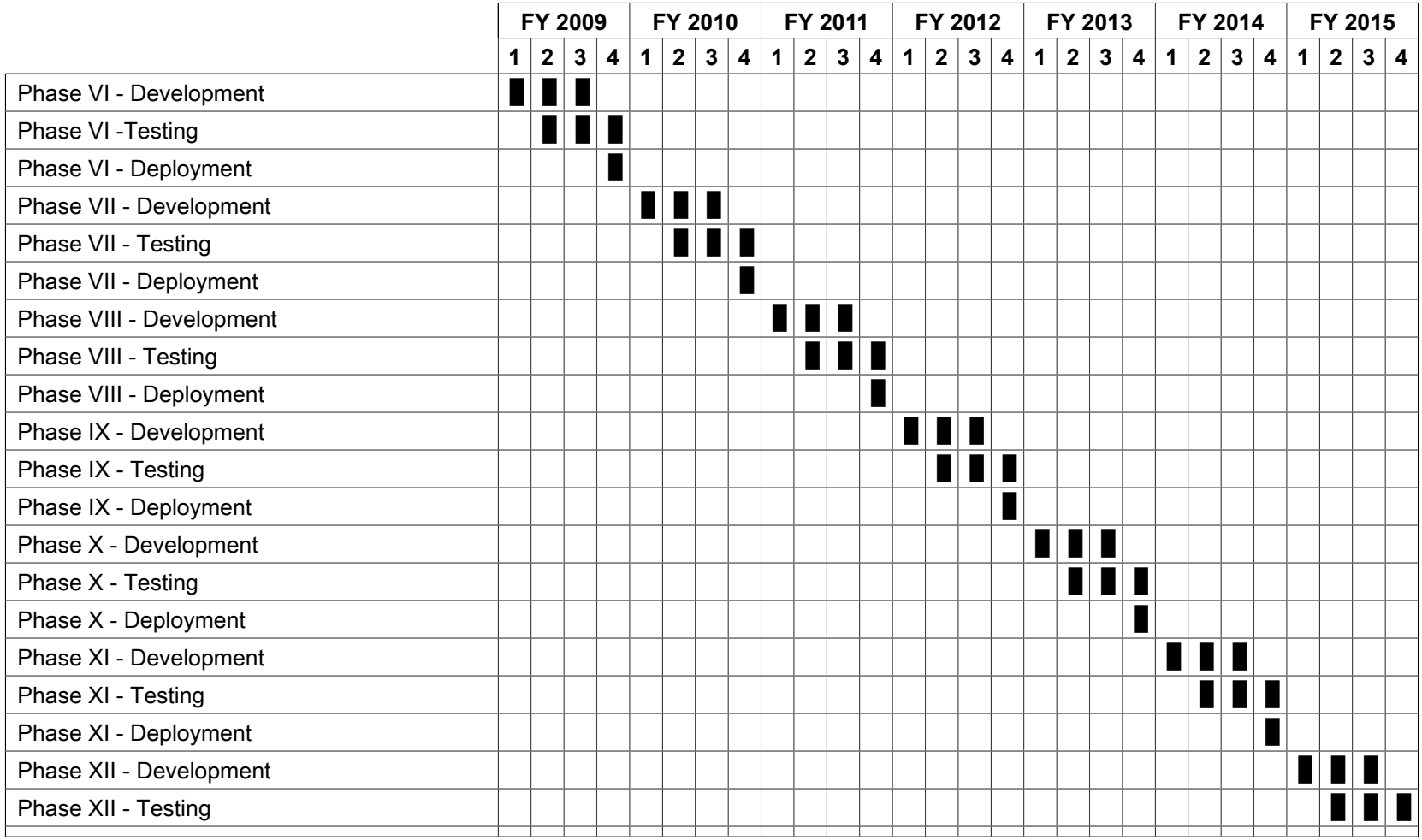

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Contract Management Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*	

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Phase XII - Deployment																												■

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Contract Management Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*	**PROJECT** 01: *Systems Modifications and Development*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Phase VI - Development	1	2009	3	2009
Phase VI -Testing	2	2009	4	2009
Phase VI - Deployment	4	2009	4	2009
Phase VII - Development	1	2010	3	2010
Phase VII - Testing	2	2010	4	2010
Phase VII - Deployment	4	2010	4	2010
Phase VIII - Development	1	2011	3	2011
Phase VIII - Testing	2	2011	4	2011
Phase VIII - Deployment	4	2011	4	2011
Phase IX - Development	1	2012	3	2012
Phase IX - Testing	2	2012	4	2012
Phase IX - Deployment	4	2012	4	2012
Phase X - Development	1	2013	3	2013
Phase X - Testing	2	2013	4	2013
Phase X - Deployment	4	2013	4	2013
Phase XI - Development	1	2014	3	2014
Phase XI - Testing	2	2014	4	2014
Phase XI - Deployment	4	2014	4	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Contract Management Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*	**PROJECT** 01: *Systems Modifications and Development*

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Phase XII - Development	1	2015	3	2015
Phase XII - Testing	2	2015	4	2015
Phase XII - Deployment	4	2015	4	2015

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Department of Defense
Fiscal Year (FY) 2011 President's Budget

February 2010

DoD Human Resources Activity

Justification Book Volume 5A

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5A Table of Contents

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Defense-Wide
FY 2011 President's Budget
Exhibit R-1
Summary
(Dollars in Thousands)

19 Jan 2010

Summary Recap of Budget Activities	FY 2009	FY 2010	FY 2011
Advanced Technology Development (ATD)	13,323	13,765	13,986
System Development and Demonstration (SDD)	399	393	391
RDT&E Management Support	18,185	19,472	64,737
Total Research, Development, Test & Eval, DW	31,907	33,630	79,114

Summary Recap of FYDP Programs			
Research and Development	31,907	33,630	79,114
Total Research, Development, Test & Eval, DW	31,907	33,630	79,114

Defense-Wide
FY 2011 President's Budget
Exhibit R-1
Summary
(Dollars in Thousands)

19 Jan 2010

Summary Recap of Defensewide	FY 2009	FY 2010	FY 2011
Defense Human Resources Activity	31,907	33,630	79,114
Total Research, Development, Test & Evaluation	31,907	33,630	79,114

Exhibit R-1: Total (Direct and Supplementals), as of January 19, 2010 at 09:45:59

Defense-Wide
FY 2011 President's Budget
Exhibit R-1
(Dollars in Thousands)

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

Date: 19 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009	FY 2010	FY 2011	Sec
58	0603769SE	Distributed Learning Advanced Technology Development	03	13,323	13,765	13,986	U
		Advanced Technology Development (ATD)		13,323	13,765	13,986	
124	0605021SE	Homeland Personnel Security Initiative	05	399	393	391	U
		System Development and Demonstration (SDD)		399	393	391	
159	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	18,185	19,472	64,737	J
		RDT&E Management Support		18,185	19,472	64,737	
Total Research, Development, Test & Eval, DW				31,907	33,630	79,114	

Exhibit R-1: Total (Direct and Supplementals), as of January 19, 2010 at 09:45:59

Defense Human Resources Activity
FY 2011 President's Budget
Exhibit R-1
(Dollars in Thousands)

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

Date: 19 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009	FY 2010	FY 2011	Sec
58	0603769SE	Distributed Learning Advanced Technology Development	03	13,323	13,765	13,986	U
		Advanced Technology Development (ATD)		13,323	13,765	13,986	
124	0605021SE	Homeland Personnel Security Initiative	05	399	393	391	U
		System Development and Demonstration (SDD)		399	393	391	
159	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	18,185	19,472	64,737	U
		RDT&E Management Support		18,185	19,472	64,737	
		Total Defense Human Resources Activity		31,907	33,630	79,114	

Exhibit R-1: Total (Direct and Supplementals), as of January 19, 2010 at 09:45:59

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

Budget Activity 03: Advanced Technology Development (ATD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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

Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 DoD Human Resources Activity										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*				R-1 ITEM NOMENCLATURE PE 0603769SE: *Distributed Learning Advanced Technology Development (ADL)*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	13.323	13.765	13.986	0.000	13.986	13.592	13.470	13.425	13.384	Continuing	Continuing
Project 1: *Advanced Distributed Learning*	13.323	13.765	13.986	0.000	13.986	13.592	13.470	13.425	13.384	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)).

Advanced Distributed Learning (ADL): This program develops the technologies to make learning and performance support available to service members, anytime, anywhere. The ADL concept enables the ability to migrate online learning content to multiple hardware and software applications using the Sharable Content Object Reference Model (SCORM) standard. It has become the de facto standard and is moving through international bodies for global accreditation; its use is mandatory throughout the Department of Defense through (DoD Instruction 1322.26). The program continues to develop US and international partnerships with public education, vocational training, and life-long learning programs. Policy oversight is managed by the Office of the Deputy Under Secretary of Defense/Readiness (Readiness and Training Policy and Programs). Recent work has established a single registry where all online learning content developed by the Department can be discovered for reuse. A fourth edition of SCORM was released in May 2009. In FY2010, guidelines for integrating technical manuals to SCORM will be published and a strategic plan will be in place to incorporate advances from social networking and other “Web 2.0” technologies into the ADL framework.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 DoD Human Resources Activity	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603769SE: *Distributed Learning Advanced Technology Development (ADL)*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	13.538	14.014	0.000	0.000	0.000
Current President's Budget	13.323	13.765	13.986	0.000	13.986
Total Adjustments	-0.215	-0.249	13.986	0.000	13.986
• Congressional General Reductions		-0.249			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.215	0.000			
• Advanced Distributed Learning	0.000	0.000	13.986	0.000	13.986

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603769SE: *Distributed Learning Advanced Technology Development (ADL)*	PROJECT Project 1: *Advanced Distributed Learning*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Project 1: *Advanced Distributed Learning*	13.323	13.765	13.986	0.000	13.986	13.592	13.470	13.425	13.384	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program develops the technologies to make learning and performance support available to service members, anytime, anywhere. The ADL concept supports the ability to migrate online learning content to multiple hardware and software applications using the Sharable Content Object Reference Model (SCORM) standard developed earlier. It has become the de facto standard and is moving through international bodies for global accreditation; it is the declared standard within the Department of Defense. The program continues to develop US and international partnerships with public education, vocational training, and life-long learning programs. Policy oversight is managed by the Office of the Deputy Under Secretary of Defense/Readiness (Readiness and Training Policy and Programs). A fourth edition of SCORM was issued in May 2009. In FY2010, guidelines for integrating technical manuals to SCORM will be published and a strategic plan will be in place to incorporate advances from social networking and other "Web 2.0" technologies into the ADL framework. In FY2011, virtual-world technologies will be incorporated through collaboration with industry and academia.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Advanced Distributed Learning	13.323	13.765	13.986	0.000	13.986
Advanced Distributed Learning					
FY 2009 Accomplishments: • Issued DoD Instruction 1322.26 which mandates the use of ADL specifications across the Department of Defense • Established an operational ADL-Registry • Completion of the SCORM 2004 interoperability standard 4th edition, which is being adopted globally; more than 300 products have been formally certified; technical workshops are provided throughout the year					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603769SE: *Distributed Learning Advanced Technology Development (ADL)*	**PROJECT** Project 1: *Advanced Distributed Learning*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Convened an annual "Implementation Fest" for the military services and vendors in using SCORM, attended by 300 • Published research articles in leading professional journals on the effectiveness of online learning compared to classroom training • Tested advanced instructional methods using intelligent tutors for training Horn-of-Africa scenarios at the Joint Forces Command. • In cooperation with Norwegian and Swedish Ministries of Defense, completed specifications for bridging technical publications to the SCORM model. • Created a Learning Technology Lab and an Immersive Learning Lab to provide an open environment in which to test and evaluate new technologies to enhance DoD training *FY 2010 Plans:* • Continue to published research articles in leading professional journals on the effectiveness of online learning compared to classroom training • Continue to test advanced instructional methods using intelligent tutors for training Horn-of-Africa scenarios at the Joint Forces Command. • Continue to complete specifications for bridging technical publications to the SCORM model *FY 2011 Base Plans:* • Continue to published research articles in leading professional journals on the effectiveness of online learning compared to classroom training • Continue to test advanced instructional methods using intelligent tutors for training Horn-of-Africa scenarios at the Joint Forces Command. • Continue to complete specifications for bridging technical publications to the SCORM model *FY 2011 OCO Plans:* Not Applicable.					
Accomplishments/Planned Programs Subtotals	13.323	13.765	13.986	0.000	13.986

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603769SE: *Distributed Learning Advanced Technology Development (ADL)*	**PROJECT** Project 1: *Advanced Distributed Learning*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Not Required.

E. Performance Metrics

By FY 2010, 2,500 online courses will conform to a SCORM format. By FY 2011, 4,000 online courses will be SCORM-conformant. Each course comprises a sequence of learning objects (also known as content packages). By FY 2010, a minimum of 10,000 online learning objects will be registered in the ADL Registry; by FY 2011, 50,000; and by FY 2012, 100,000 learning objects will be registered. Published reports will demonstrate a reduction in time to train of 35% or greater using ADL technologies in comparison to a comparable classroom course.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 DoD Human Resources Activity	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605021SE: *Homeland Personnel Security Directive (HSPD-12) Initiative*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	0.399	0.393	0.391	0.000	0.391	0.389	0.388	0.387	0.387	Continuing	Continuing
Project 1: *Defense Enrollment Eligibility Reporting System*	0.399	0.393	0.391	0.000	0.391	0.389	0.388	0.387	0.387	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)). This PE includes application of R&D to expedite prototype development and mission support efforts for DoD implementation of Homeland Security Presidential Directive – 12 (HSPD-12). HSPD-12 is a Presidential mandate that directs common, interoperable, secure identity credentials across the Federal Government, with the same card appearance and proofing and vetting processes. HSPD-12 directs that all access, both physical and logical, be rapidly electronically authenticated. This requires that a chain-of-trust be established for clear, documented, and auditable standards and rules dealing with identity proofing, vetting, authentication, authorization, privacy protection, timely revocation, and use of biometrics, to confirm identity credentials, both for our employees, military members, and industry partners. Integration of these disparate components has not been accomplished and requires the development of new technology and database access at a level not heretofore fielded within the Department or across the Federal Enterprise. At successful completion, this will improve security, improve business processes, and promote sustainable interoperability among Department of Defense and Federal agencies. Inter-governmental and inter-jurisdictional coordination is essential to ensure effective prevention of, protection from, response to, and recovery from natural and manmade disasters, including acts of terrorism, whether within the US, or across our bases and stations world-wide. Credentialing of NCR-based Federal executive branch emergency response personnel in accordance with the requirements of Homeland Security Presidential Directive – 12 requires the Department to work with Regional Partners (other Federal, State, local, and tribal), to develop a process by which State and local incident commanders can identify emergency response personnel, authenticate credentials and permissions, and manage human capital. RDT&E to be applied for seamless integration of DoD specific functions into Regional response efforts.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 DoD Human Resources Activity	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605021SE: *Homeland Personnel Security Directive (HSPD-12) Initiative*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	0.400	0.395	0.000	0.000	0.000
Current President's Budget	0.399	0.393	0.391	0.000	0.391
Total Adjustments	-0.001	-0.002	0.391	0.000	0.391
• Congressional General Reductions		-0.002			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.001	0.000			
• Homeland Personnel Security Directive (HSPD-12) Initiative	0.000	0.000	0.391	0.000	0.391

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605021SE: *Homeland Personnel Security Directive (HSPD-12) Initiative*	PROJECT Project 1: *Defense Enrollment Eligibility Reporting System*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Project 1: *Defense Enrollment Eligibility Reporting System*	0.399	0.393	0.391	0.000	0.391	0.389	0.388	0.387	0.387	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

HSPD-12 requires rapid electronic authentication for all DoD Government employees, uniformed individuals and contractors. The Defense Enrollment and Eligibility System will provide enterprise capability for the cardholder data repository, common access interface to multiple types of access control hardware, common access software, the ability to control access to multiple facilities through one authoritative data source, and provide the standards and data to/for manpower efficient gates. Implement enterprise access control data for the DoD while providing standards and reducing redundancy. RDT&E funding will be expended to develop the secure interfaces necessary to work with the FBI and first responders for enterprise authentication. Many systems support different aspects of electronic authentication across the Department. RDT&E will allow for the pursuit of a potential solution that will interface disparate applications/systems. This will increase Government efficiency by rapidly verifying electronically the identity of an individual and can be used by many applications, reduce identity fraud, protect privacy by limiting information stored, and increase privacy processes to maintain access controls, thereby facilitating identification of first responders.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Defense Enrollment Eligibility Reporting System/HSPD-12	0.399	0.393	0.391	0.000	0.391
FY 2009 Accomplishments: • Direct interfaces with joint law enforcement biometric databases, such as NCIC, watchlists, Red Force databases, (ABIS), to include interfaces to receive "Be On the Look Out for" (BOLOs) from local or national sources • Proof of Concept for a wholly new application of data mining for forensics to increase data sharing • Capability to pre-register at a disaster site with a handheld device and allowing integration into secure wireless network infrastructure, using a virtual perimeter, as well as registering 'out' upon leaving a disaster area for accountability purposes					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605021SE: *Homeland Personnel Security Directive (HSPD-12) Initiative*	PROJECT Project 1: *Defense Enrollment Eligibility Reporting System*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Work toward interfacing credentials from various agencies • Work toward interfacing disparate systems/applications across the Department • Create an unknown visitor vetting capability • Integrate with service-specific law enforcement databases, e.g. Navy Criminal Investigative Service (NCIS), Security Forces Management Information System (SFMIS), Consolidated Law Enforcement Operations Center (CLEOC) • Leverage Defense Biometrics Identification System (DBIDS) infrastructure, (handheld) in the first responder project • Research a feasibility study of integrating identity management technologies with DHS, State, and others for programs such as e-Passport, Real-ID, Western Hemisphere Travel Initiative (WHTI) travel card, and Transportation Security Administration (TSA)'s trusted traveler program • Establish benchmarks for technology base support for Continuity of Operations (COOP) Continue research and development of: • Meeting the mandatory requirements of the Presidential Directive • Integrate with FBI and DBIDS to provide real time authentication against criminal and terrorist watch lists • Track changes in personnel status and aid in criminal investigations • Verifying visitor identity/authorization • Meet the mandatory requirements of the Presidential Directive *FY 2010 Plans:* Continue research and development of: • Providing security personnel notices on persons of interest attempting to access facilities and increased personnel protection and policy compliance • Providing immediate authentication of emergency essential personnel • Providing an interface among disparate applications/systems across the DoD					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605021SE: *Homeland Personnel Security Directive (HSPD-12) Initiative*	PROJECT Project 1: *Defense Enrollment Eligibility Reporting System*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: Continue research and development of: • Providing security personnel notices on persons of interest attempting to access facilities and increased personnel protection and policy compliance • Providing immediate authentication of emergency essential personnel • Providing an interface among disparate applications/systems across the DoD *FY 2011 OCO Plans:* Not Applicable					
Accomplishments/Planned Programs Subtotals	0.399	0.393	0.391	0.000	0.391

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Existing contract vehicles in place/GSA for COTS.

E. Performance Metrics

None

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 DoD Human Resources Activity										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*				R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	18.185	19.472	64.737	0.000	64.737	55.252	42.789	12.229	12.200	Continuing	Continuing
Project 1 : *Joint Service Training & Readiness System Development*	3.628	4.269	4.286	0.000	4.286	4.179	4.145	4.137	4.129	Continuing	Continuing
Project 2: *Defense Training Resource Analysis*	3.052	3.362	3.420	0.000	3.420	3.322	3.294	3.275	3.258	Continuing	Continuing
Project 3: *DoD Enlistment Processing & Testing*	2.828	2.019	2.088	0.000	2.088	2.037	2.021	2.017	2.013	Continuing	Continuing
Project 4: *Federal Voting Assistance Program*	0.000	9.822	39.043	0.000	39.043	38.914	29.129	0.000	0.000	Continuing	Continuing
Project 5: *Human Resources Automation Enhancements*	8.677	0.000	8.900	0.000	8.900	6.800	4.200	2.800	2.800	Continuing	Continuing
Project 6: *Sexual Assault Prevention and Response Office*	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)). This PE includes application of R&D to expedite prototype development and mission support efforts to sustain and/or modernize operations required for general RDT&E.

Project 1: Joint Service Training & Readiness System Development. The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. This project expedites the prototype development of new training and readiness technologies and Joint Service Training and Readiness systems, which improve training and readiness effectiveness and enhance military forces' performance. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and the private sector. Efforts have included: development of mission essential tasks; design, development, and implementation of performance metrics, data, and methodologies for the Joint Assessment and Enabling Capability to guide Training Transformation and support the Department's balanced scorecard and Defense Readiness Reporting System; identified and defined joint urban training requirements identified methods to conduct effective joint training and determined best means to develop simulations, military construction,

and other urban training facilities that meet Service, joint, and fiscal demands and requirements; developed joint training regimen requirements and investments ranging from the joint strategic level down to the joint tactical level for joint asymmetric warfare; and developed a joint stability and support operations training roadmap and investment plan for operations other than war including peace enforcement, peacekeeping, and humanitarian assistance.

Project 2: The Defense Training Resources Analysis. This project supports DHRA and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training, and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.

Project 3: DoD Enlistment Processing and Testing. The project administers testing programs, which enable the Armed Services to select highly qualified military recruits. The DoD uses a single test, the Armed Services Vocational Aptitude Battery (ASVAB), to determine eligibility of military applicants and to report recruit quality data to Congress. High quality recruits are obtained from administering the ASVAB annually to approximately 600,000 applicants for Military Service as part of the DoD Enlistment Testing program, and to 1 million students in the DoD Student Testing program. Each Service also uses ASVAB test forms developed in this program as part of their in-service testing programs. New ASVAB test forms and related support materials are implemented approximately every four years. This allows DoD to make measurement improvements as well as decrease the likelihood of test compromise. Ongoing RDT&E efforts include development and evaluation of procedures which (1) reduce or eliminate threats to the validity of the ASVAB test scores generated; (2) improve the efficiency of the test development, calibration, and validation process; and (3) improve selection and classification decisions made by each Service through more effective use of test score information.

In addition, periodic assessments are required to provide DoD manpower planners and Congress with information on aptitude trends in the population from which recruits are drawn.

Project 4: The Federal Voting Assistance Program (FVAP) administers the Federal responsibilities of the Secretary of Defense, as specified in the Uniformed and Overseas Citizens Absentee Voting Act of 1986 which covers more than six million potential voters. FVAP informs and educates U.S. citizens around the world of their right to vote, fosters voting participation and protects the integrity of the electoral process at the Federal, State and local levels.

The Election Assistance Commission is developing electronic absentee voting guidelines in conjunction with the National Institute of Standards and Technology. RDT&E funding will support the development of online tools to provide Voter Assistance Officer (VAO) training and to develop a dynamic public web-site to facilitate internet-based voter registration, ballot delivery and voting system for use in the first general election after the release of guidelines.

Project 5: Civilian HR automation enhancements planned for FY 2009 and FY 2010 are focused on software development to support the Department's civilian workforce, including readiness requirements for the development of automation for an expeditionary civilian workforce; an SES-focused performance management

system; development of interfaces with the Defense Civilian Personnel Data System (DCPDS) and other civilian HR systems to fully expand the Enterprise Staffing Solution; development of DCPDS interfaces with Office of Personnel Management (OPM) initiative mandates for HR Line of Business (LoB), electronic Official Personnel Folder, Retirement Systems Modernization implementation, and HR Line of Business. DoD is one of five designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative. Continues the conversion of employees back to other personnel systems as mandated in NDAA 2010 and designs new flexibilities to include, but not limited to the establishment of policies and procedures for a new Performance Management System, a redesigned hiring process adhering to veterans' preference requirements, a "Department of Defense Civilian Workforce Incentive fund", and a Mandatory Training and Retraining Program for Supervisors.

DCPDS is the Department's enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the DoD system serving over 800,000 employee records. Additional initiatives to sustain the Department's lead in automated systems to include, expansion of employee self service functionality, and systems to support civilian HR requirements of the intelligence and National Guard communities. All enhancements will support the Department's focus on the further consolidation of civilian HR operations to a single operational site, with linkage to Component operations worldwide.

Project 6: The integrated DoD SAPR Data Collection and Reporting System (Defense Sexual Assault Incident Database (DSAID)) must accommodate a variety of uses, including the tracking of sexual assault victim support services, support SAPR program administration, program reporting requirements, and data analysis. In order to facilitate analysis at the OSD level, the System should be able to easily export data for analysis in computerized statistical applications, such as Statistical Package for the Social Sciences (SPSS). Service field-level users may use the system to track support to victims of sexual assault throughout the lifecycle of that support requirement and to facilitate sexual assault case transfer between SARCs and Services. Service headquarters-level users will use the system to support program planning, analysis, and management. DoD SAPR Office (SAPRO) users and Service headquarters-level users will access the system to produce mandated and requested reports, monitor program effectiveness and support cohort and trend analysis.

The integrated DoD SAPR Data Collection and Reporting System will support SAPR programs for all active duty and Reserve personnel, including National Guard (NG) Service members when on active duty or when performing active service and inactive duty training (as defined in Section (101)(d)(3) of Chapter 47 of title 10, United States Code) with the ability to expand to cover other DoD personnel as required. Additionally, system implementation at the state level will provide a new capability to manage SAPR programs for National Guard personnel under Title 32 USC. Implementation of this capability would be based on a state NG structure grouped according to state and subdivided into sexual assaults from the separate Army and Air National Guard. Working a Reprogramming Action for FY 2010. If approved, the planned Award date to start development of DSAID is 16 April 2010.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 DoD Human Resources Activity	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	18.412	19.826	0.000	0.000	0.000
Current President's Budget	18.185	19.472	64.737	0.000	64.737
Total Adjustments	-0.227	-0.354	64.737	0.000	64.737
• Congressional General Reductions		-0.354			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.227	0.000			
• R&D in Support of DOD Enlistment, Testing and Evaluation	0.000	0.000	64.737	0.000	64.737

Change Summary Explanation

Change Summary Explanation: FY 2009 reflects initial RDT&E funding for a prototype aimed at proof of concept for potential future full integration of civilian payroll data, processing, and reporting capability into DCPDS. Full integration is contingent upon future years funding. No offsets, pro-rata rescission, or economic assumptions applied.

FY 2011 reflects initial RDT&E funding to support the development of online tools to provide Voter Assistance Officer (VAO) training and to develop a dynamic public web-site to facilitate internet-based voter registration, ballot delivery and voting system for use in the first general election after the release of guidelines.

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 1 : *Joint Service Training & Readiness System Development*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Project 1 : *Joint Service Training & Readiness System Development*	3.628	4.269	4.286	0.000	4.286	4.179	4.145	4.137	4.129	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. This project expedites the prototype development of new training and readiness technologies and Joint Service training and readiness systems, which improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector. Efforts have included: development of mission essential tasks; design, development, and implementation of performance metrics, data, and methodologies for the Joint Assessment and Enabling Capability to guide Training Transformation and support the Department's balanced scorecard and Defense Readiness Reporting System; identified and defined joint urban training requirements, identified methods to conduct effective joint training, and determined best means to develop simulations, military construction, and other urban training facilities that meet Service, joint, and fiscal demands and requirements; developed joint training regimen requirements and investments ranging from the joint strategic level down to the joint tactical level for joint asymmetric warfare; and developed a joint stability and support operations training roadmap and investment plan for operations other than war including peace enforcement, peacekeeping, and humanitarian assistance.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Joint Service Training & Readiness System Development	3.628	4.269	4.286	0.000	4.286
Joint Service Training & Readiness System Development *FY 2009 Accomplishments:* • Continue development of mission essential tasks • Continue to assess and refine the DoD training strategy for the Services, combatant commands and Defense Agencies					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 1 : *Joint Service Training & Readiness System Development*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Developed methodology for force capability and like kind substitutions and trade-offs • Revised and expanded the existing suite of Joint Training System (JTS) tools and metrics to enhance the capability of joint training and readiness assessments with the long-range goal of embedding automated performance assessment capabilities in operational software and data systems linked to Defense Readiness Reporting System (DRRS) • Developed a process model to assist in the integration of the Adaptive Planning process into JTS • Continue to provide support to the Joint Knowledge Development and Distribution Capability for ADL prototype development based on requirements from the Joint Staff and Combatant Commanders that support joint, interagency and coalition training communities • Continue to support prototype development, assessment and application of DoD's Knowledge Management Systems and Ports • Continue to use the current JTS as a baseline, conduct analyses of current and emerging operational requirements of Combatant Commanders, Training Transformation Joint Management Offices, and other stakeholders to identify major system improvement opportunities • Developed a synchronized and unified process model depicting the desired enhanced JTS capabilities *FY 2010 Plans:* • Develop training and readiness transformation strategies to implement wide-ranging change in training processes and infrastructure • Continue development of mission essential tasks • Advance the live, virtual, and constructive simulation training baseline to include developmental systems and visionary views to compose trends and assess macro-functionality in the context of Joint Vision 2020 (JV2020)					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	**PROJECT** Project 1 : *Joint Service Training & Readiness System Development*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Examine and assess future learning technology requirements for Joint Vision 2020 to develop policies and resources capitalizing on the next-leap in technology (embedded intelligence, linked/seamless exchange of learning experiences to include immersive and virtual) • Continue to assess and refine the DoD training strategy for the Services, combatant commands and Defense Agencies • Develop a synchronized and unified process model depicting the desired enhanced JTS capabilities • Continue to provide support to the Joint Knowledge Development and Distribution Capability for ADL prototype development based on requirements from the Joint Staff and Combatant Commanders that support joint, interagency and coalition training communities • Continue to support prototype development, assessment and application of DoD's Knowledge Management Systems and Ports • Continue to use the current JTS as a baseline, conduct analyses of current and emerging operational requirements of Combatant Commanders, Training Transformation Joint Management Offices, and other stakeholders to identify major system improvement opportunities • Examine military training models and methodologies used by foreign nations to prepare their militaries for operations, focusing on the collective or unit training models and methodologies and use lessons learned to support training • Develop an adaptability training strategy for the DoD • Investigate, quantify, and assess the value of system training to Defense acquisition programs in terms of cost and performance effectiveness • Evaluate and compare alternatives for the acquisition of materials associated with Joint Rapid Database Development and Distribution Capability (JRD3C) and make recommendation to the Milestone Decision Authority based on the evaluation. The JRD3C will provide a web-based architecture					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 1 : *Joint Service Training & Readiness System Development*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
for assembling and correlating modeling and simulation scenarios, which will reduce the overall time needed to plan mission rehearsals *FY 2011 Base Plans:* • Develop training and readiness transformation strategies to implement wide-ranging change in training processes and infrastructure • Continue development of mission essential tasks • Advance the live, virtual, and constructive simulation training baseline to include developmental systems and visionary views to compose trends and assess macro-functionality in the context of Joint Vision 2020 (JV2020) • Examine and assess future learning technology requirements for Joint Vision 2020 to develop policies and resources capitalizing on the next-leap in technology (embedded intelligence, linked/seamless exchange of learning experiences to include immersive and virtual) • Continue to assess and refine the DoD training strategy for the Services, combatant commands and Defense Agencies • Develop a synchronized and unified process model depicting the desired enhanced JTS capabilities • Continue to provide support to the Joint Knowledge Development and Distribution Capability for ADL prototype development based on requirements from the Joint Staff and Combatant Commanders that support joint, interagency and coalition training communities • Continue to support prototype development, assessment and application of DoD's Knowledge Management Systems and Ports • Continue to use the current JTS as a baseline, conduct analyses of current and emerging operational requirements of Combatant Commanders, Training Transformation Joint Management Offices, and other stakeholders to identify major system improvement opportunities					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 1 : *Joint Service Training & Readiness System Development*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Examine military training models and methodologies used by foreign nations to prepare their militaries for operations, focusing on the collective or unit training models and methodologies and use lessons learned to support training • Develop an adaptability training strategy for the DoD • Investigate, quantify, and assess the value of system training to Defense acquisition programs in terms of cost and performance effectiveness • Evaluate and compare alternatives for the acquisition of materials associated with Joint Rapid Database Development and Distribution Capability (JRD3C) and make recommendation to the Milestone Decision Authority based on the evaluation. The JRD3C will provide a web-based architecture for assembling and correlating modeling and simulation scenarios, which will reduce the overall time needed to plan mission rehearsals *FY 2011 OCO Plans:* Not Applicable					
Accomplishments/Planned Programs Subtotals	3.628	4.269	4.286	0.000	4.286

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

NOT REQUIRED.

E. Performance Metrics

Each project contained within this program contains specific metrics to determine progress towards completion. Metrics for all include completed and documented analysis provided by the performer. The completion date for that analysis varies with each project. In addition, to that analysis, each effort contains a roadmap addressing the best use of the findings throughout the department. If the results of the analysis show benefit to the Department, those findings are included in policy, doctrine, tactics and procedures.

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 2: *Defense Training Resource Analysis*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Project 2: *Defense Training Resource Analysis*	3.052	3.362	3.420	0.000	3.420	3.322	3.294	3.275	3.258	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project supports DHRA and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training, and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Defense Training Resource Analysis	3.052	3.362	3.420	0.000	3.420
Defense Training Resource Analysis *FY 2009 Accomplishments:* • Continue integration of next-generation training simulation tools into joint and interoperability training • Continue development of Phase IV, JTIMS prototype readiness and training assessment tools • Continue development Sustainable Ranges Working IPT (WIPT)-approved analysis approach and initiated OSD study of range information system capabilities to develop a current capabilities baseline, identify best practices, analyze gaps, and recommend common solutions • Continue development of an overseas range inventory baseline, WIPT overseas action plan, and supporting overseas region/theater case studies					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 2: *Defense Training Resource Analysis*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Continue development and coordination of DoD sustainable range and operational range clearances, and outreach policy • Continue development of Sustainable Range funding tracking mechanism and supported WIPT late-summer review of Service budgets • Examine and use various options for compensating Reserve component personnel who complete electronic distribution learning courses and develop suggested methods for standardizing the level of compensation awarded for various training and educational curricula • Continue development of various methodologies for assessing the true economic impact of mobilization on Reserve component members and their families • Continue to improve the Department of Defense Readiness Reporting System *FY 2010 Plans:* • Provide analytical support to address sustainability of training ranges strategy to protect range capability to support needed testing and training • Develop comprehensive strategy to address near-term range encroachments that threaten DoD's ability to test and train as required • Develop recommendations on ways Joint Simulation and Modeling System (JSIMS) and supporting tools can be integrated into the Joint Experimentation process • Continue integration of next-generation training simulation tools into joint and interoperability training • Continue development of Phase IV, JTIMS prototype readiness and training assessment tools • Assess the costs and benefits of establishing standing Joint Task Forces (JTFs) in the combatant commands • Inventory encroachment problems facing training ranges across the Department; assess the contribution of the Service efforts and existing					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 2: *Defense Training Resource Analysis*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Department efforts to deal with encroachment; and assist in developing an Office of the Secretary of Defense (OSD) agenda to deal with the problems across the Military Departments • Develop and refine a future Department of Defense (DoD) training strategy and roadmap congruent with JV2020 and the Combined Joint Chiefs of Staff's Joint Training System • Develop an information management approach that captures and maintains Service-identified training range requirements, and evaluates the adequacy of existing training resources to meet these requirements • Develop an information management baseline to support the DoD sustainable ranges initiative agenda, and to oversee and manage encroachment issues across OSD, the military departments, and stakeholders outside of DoD • Analyze and recommend improved approaches for compatible land use and buffer zone creation to increase range sustainability • Develop strategy to sustain ranges including legislative/regulatory, outreach, policy, organization, and programming as part of an overall response to address the most critical encroachment issues • Conduct encroachment assessment and planning to sustain overseas ranges in concert with comprehensive planning being done for Continental United States (CONUS) ranges • Continue development Sustainable Ranges Working IPT (WIPT)-approved analysis approach and initiated OSD study of range information system capabilities to develop a current capabilities baseline, identify best practices, analyze gaps, and recommend common solutions • Continue development of an overseas range inventory baseline, WIPT overseas action plan, and supporting overseas region/theater case studies • Define and reach consensus on OSD-Service-sponsored DoD range buffer zone projects					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	**PROJECT** Project 2: *Defense Training Resource Analysis*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Continue development and coordination of DoD sustainable range and operational range clearances, and outreach policy • Continue development of Sustainable Range funding tracking mechanism and supported WIPT late-summer review of Service budgets • Investigate various methodologies to improve DoD involuntary access to Reserve Component units and/or individual members for the purpose of individual or collective skill training required to meet deployment standards and timelines • Examine and use various options for compensating Reserve component personnel who complete electronic distribution learning courses and develop suggested methods for standardizing the level of compensation awarded for various training and educational curricula • Continue development of various methodologies for assessing the true economic impact of mobilization on Reserve component members and their families • Conduct research and analyses on key Joint and Service training, safety, and readiness programs, reports, plans and activities; and make recommendations directly to the directorate • Develop and maintain readiness and mishap metrics for senior level forums • Analyze methods to relieve stress on the force • Develop useful aggregations of readiness measures • Review utility and quality of Department of Defense Readiness Reporting System (DRRS) Data bases • Via Defense Safety Oversight Council, develop initiatives to reduce preventable mishaps by 75% • Develop, field, maintain and fund DRRS and scenario assessment tools. • Develop safety tracking and management of injuries, fatalities and accidents • Continue to improve the Department of Defense Readiness Reporting System • Develop alternatives to unit based sourcing • Further develop the “Trends and Shocks” analysis					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	**PROJECT** Project 2: *Defense Training Resource Analysis*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Develop Joint forces/In Lieu of Ad Hoc forces sourcing categories • Links METS and performance measures for readiness reporting assessment • Develop cognitive readiness for irregular warfare *FY 2011 Base Plans:* • Provide analytical support to address sustainability of training ranges strategy to protect range capability to support needed testing and training • Develop comprehensive strategy to address near-term range encroachments that threaten DoD's ability to test and train as required • Develop recommendations on ways Joint Simulation and Modeling System (JSIMS) and supporting tools can be integrated into the Joint Experimentation process • Continue integration of next-generation training simulation tools into joint and interoperability training • Continue development of Phase IV, JTIMS prototype readiness and training assessment tools • Assess the costs and benefits of establishing standing Joint Task Forces (JTFs) in the combatant commands • Inventory encroachment problems facing training ranges across the Department; assess the contribution of the Service efforts and existing Department efforts to deal with encroachment; and assist in developing an Office of the Secretary of Defense (OSD) agenda to deal with the problems across the Military Departments • Develop and refine a future Department of Defense (DoD) training strategy and roadmap congruent with JV2020 and the Combined Joint Chiefs of Staff's Joint Training System • Develop an information management approach that captures and maintains Service-identified training range requirements, and evaluates the adequacy of existing training resources to meet these requirements					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 2: *Defense Training Resource Analysis*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Develop an information management baseline to support the DoD sustainable ranges initiative agenda, and to oversee and manage encroachment issues across OSD, the military departments, and stakeholders outside of DoD • Analyze and recommend improved approaches for compatible land use and buffer zone creation to increase range sustainability • Develop strategy to sustain ranges including legislative/regulatory, outreach, policy, organization, and programming as part of an overall response to address the most critical encroachment issues • Conduct encroachment assessment and planning to sustain overseas ranges in concert with comprehensive planning being done for Continental United States (CONUS) ranges • Continue development Sustainable Ranges Working IPT (WIPT)-approved analysis approach and initiated OSD study of range information system capabilities to develop a current capabilities baseline, identify best practices, analyze gaps, and recommend common solutions • Continue development of an overseas range inventory baseline, WIPT overseas action plan, and supporting overseas region/theater case studies • Define and reach consensus on OSD-Service-sponsored DoD range buffer zone projects • Continue development and coordination of DoD sustainable range and operational range clearances, and outreach policy • Continue development of Sustainable Range funding tracking mechanism and supported WIPT late-summer review of Service budgets • Investigate various methodologies to improve DoD involuntary access to Reserve Component units and/or individual members for the purpose of individual or collective skill training required to meet deployment standards and timelines • Examine and use various options for compensating Reserve component personnel who complete electronic distribution learning courses and					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 2: *Defense Training Resource Analysis*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
develop suggested methods for standardizing the level of compensation awarded for various training and educational curricula • Continue development of various methodologies for assessing the true economic impact of mobilization on Reserve component members and their families • Conduct research and analyses on key Joint and Service training, safety, and readiness programs, reports, plans and activities; and make recommendations directly to the directorate • Develop and maintain readiness and mishap metrics for senior level forums • Analyze methods to relieve stress on the force • Develop useful aggregations of readiness measures • Review utility and quality of Department of Defense Readiness Reporting System (DRRS) Data bases • Via Defense Safety Oversight Council, develop initiatives to reduce preventable mishaps by 75% • Develop, field, maintain and fund DRRS and scenario assessment tools. • Develop safety tracking and management of injuries, fatalities and accidents • Continue to improve the Department of Defense Readiness Reporting System • Develop alternatives to unit based sourcing • Further develop the “Trends and Shocks” analysis • Develop Joint forces/In Lieu of Ad Hoc forces sourcing categories • Links METS and performance measures for readiness reporting assessment • Develop cognitive readiness for irregular warfare *FY 2011 OCO Plans:* Not Applicable					
Accomplishments/Planned Programs Subtotals	3.052	3.362	3.420	0.000	3.420

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	**PROJECT** Project 2: *Defense Training Resource Analysis*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

NOT REQUIRED.

E. Performance Metrics

Each project contained within this program contains specific metrics to determine progress towards completion. Metrics for all include completed and documented analysis provided by the performer. The completion date for that analysis varies with each project. In addition, to that analysis, each effort contains a roadmap addressing the best use of the findings throughout the department. If the results of the analysis show benefit to the Department, those findings are included in policy, doctrine, tactics and procedures.

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 3: *DoD Enlistment Processing & Testing*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Project 3: *DoD Enlistment Processing & Testing*	2.828	2.019	2.088	0.000	2.088	2.037	2.021	2.017	2.013	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The primary mission of DoD Enlistment Processing and Testing is to test and implement more accurate methods of assessing aptitudes required for military enlistment, success in training, and performance on the job. Also, it includes implementing methods that are useful in the identification of persons with the high aptitudes required by today's smaller and technically more demanding military.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
DoD Enlistment Processing & Testing	2.828	2.019	2.088	0.000	2.088
DoD Enlistment Processing & Testing *FY 2009 Accomplishments:* DoD Enlistment Testing Program (ETP) • Implement procedures for the detection of test compromise • Improve on-line item calibration procedures • Conduct a review of the Armed Services Vocational Aptitude Battery(ASVAB) content, identify and research content changes • Continue research line on use of multidimensional Computerized Adaptive Testing (CAT) item selection and scoring procedures • Evaluate feasibility of implementing internet-based screening and practice tests					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 3: *DoD Enlistment Processing & Testing*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Develop procedures for conducting internet-based CAT-ASVAB with verification testing at Military Entrance Processing Stations (MEPS) • Evaluate the impact of using commercial test preparation materials on test scores and test validity DoD Student Testing Program (STP) • Develop a new Career Exploration Program (CEP) Web Site • Implement new materials and publish new technical manual • Evaluate the use of internet-based CAT-ASVAB in the nation's high schools • Evaluate the use of Item Response Theory and CAT in administering the CEP interest inventory • Develop and implement occupational linkages to O*NET • Develop and implement a fully functional CEP web site *FY 2010 Plans:* DoD Enlistment Testing Program (ETP) • Implement procedures for the detection of test compromise • Improve on-line item calibration procedures • Conduct a review of the Armed Services Vocational Aptitude Battery(ASVAB) content, identify and research content changes • Continue research line on use of multidimensional Computerized Adaptive Testing (CAT) item selection and scoring procedures • Evaluate feasibility of implementing internet-based screening and practice tests • Develop procedures for conducting internet-based CAT-ASVAB with verification testing at Military Entrance Processing Stations (MEPS) • Evaluate the impact of using commercial test preparation materials on test scores and test validity DoD Student Testing Program (STP)					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 3: *DoD Enlistment Processing & Testing*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Develop a new Career Exploration Program (CEP) Web Site • Implement new materials and publish new technical manual • Evaluate the use of internet-based CAT-ASVAB in the nation's high schools • Evaluate the use of Item Response Theory and CAT in administering the CEP interest inventory • Develop and implement occupational linkages to O*NET • Develop and implement a fully functional CEP web site *FY 2011 Base Plans:* DoD Enlistment Testing Program (ETP) • Implement procedures for the detection of test compromise • Improve on-line item calibration procedures • Conduct a review of the Armed Services Vocational Aptitude Battery(ASVAB) content, identify and research content changes • Continue research line on use of multidimensional Computerized Adaptive Testing (CAT) item selection and scoring procedures • Evaluate feasibility of implementing internet-based screening and practice tests • Develop procedures for conducting internet-based CAT-ASVAB with verification testing at Military Entrance Processing Stations (MEPS) • Evaluate the impact of using commercial test preparation materials on test scores and test validity DoD Student Testing Program (STP) • Develop a new Career Exploration Program (CEP) Web Site • Implement new materials and publish new technical manual • Evaluate the use of internet-based CAT-ASVAB in the nation's high schools • Evaluate the use of Item Response Theory and CAT in administering the CEP interest inventory					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 3: *DoD Enlistment Processing & Testing*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Develop and implement occupational linkages to O*NET • Develop and implement a fully functional CEP web site *FY 2011 OCO Plans:* Not Applicable					
Accomplishments/Planned Programs Subtotals	2.828	2.019	2.088	0.000	2.088

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

NOT REQUIRED.

E. Performance Metrics

Each project contained within this program contains specific metrics to determine progress towards completion. Metrics for all include completed and documented analysis provided by the performer. The completion date for that analysis varies with each project. In addition, to that analysis, each effort contains a roadmap addressing the best use of the findings throughout the department. If the results of the analysis show benefit to the Department, those findings are included in policy, doctrine, tactics and procedures.

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 4: *Federal Voting Assistance Program*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Project 4: *Federal Voting Assistance Program*	0.000	9.822	39.043	0.000	39.043	38.914	29.129	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Federal Voting Assistance Program (FVAP) administers the Federal responsibilities of the Secretary of Defense, as specified in the Uniformed and Overseas Citizens Absentee Voting Act of 1986 which covers more than six million potential voters. FVAP informs and educates U.S. citizens around the world of their right to vote, fosters voting participation and protects the integretity of the electoral process at the Federal, State and local levels.

The election assistance commission is developing electronic absentee voting guidlines in conjuction with the national intstitute of standards and technology. RDTE funding will support the development of online tools to provide voter assistance officer training and to development a dynamic public website to facilitate internet based voter registration, ballot delivery and voting system for use in the first general election after the release of guidlines.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Federal Voting Assistance Program	0.000	9.822	39.043	0.000	39.043
Funding will support the development of online tools to provide Voter Assistance Officer (VAO) training and to develop a dynamic public web-site to facilitate internet-based voter registration, ballot delivery and voting system for use in the first general election after the release of guidelines.					
FY 2009 Accomplishments: • Initiate Concept Development Study for the FVAP Voting System • Award Contract for Management Services and Evaluation					

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	**PROJECT** Project 4: *Federal Voting Assistance Program*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: • Continue to Develope Concept Study for the FVAP Voting System • Continue Contract for Management Services and Evaluation *FY 2011 Base Plans:* • Continue to Develope Concept Study for the FVAP Voting System • Continue Contract for Management Services and Evaluation *FY 2011 OCO Plans:* Not Applicable					
Accomplishments/Planned Programs Subtotals	0.000	9.822	39.043	0.000	39.043

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

NOT REQUIRED

E. Performance Metrics

The project is the development , testing and deployment of an internet-based voter registration, ballot delivery and voting system that integrates the requirements of the electronic absentee voting guidelines.

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 5: *Human Resources Automation Enhancements*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Project 5: *Human Resources Automation Enhancements*	8.677	0.000	8.900	0.000	8.900	6.800	4.200	2.800	2.800	Continuing	Continuing
Quantity of RDT&E Articles											

Note

PE 0606900SE: Human Resources Automation Enhancements has been created and is now available for use.

A. Mission Description and Budget Item Justification

Civilian HR automation enhancements planned for FY 2009 and FY 2010 are focused on software development to support the Department's civilian workforce, including readiness requirements for the development of automation for an expeditionary civilian workforce; an SES-focused performance management system; development of interfaces with the Defense Civilian Personnel Data System (DCPDS) and other civilian HR systems to fully expand the Enterprise Staffing Solution; development of DCPDS interfaces with Office of Personnel Management (OPM) initiative mandates for HR Line of Business (LoB), electronic Official Personnel Folder, Retirement Systems Modernization implementation, and HR Line of Business. DoD is one of five designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative. Continues the conversion of employees back to other personnel systems as mandated in NDAA 2010 and designs new flexibilities to include, but not limited to the establishment of policies and procedures for a new Performance Management System, a redesigned hiring process adhering to veterans' preference requirements, a "Department of Defense Civilian Workforce Incentive fund", and a Mandatory Training and Retraining Program for Supervisors.

DCPDS is the Department's enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the DoD system serving over 800,000 employee records. Additional initiatives to sustain the Department's lead in automated systems to include, expansion of employee self service functionality, and systems to support civilian HR requirements of the intelligence and National Guard communities. All enhancements will support the Department's focus on the further consolidation of civilian HR operations to a single operational site, with linkage to Component operations worldwide.

B. Accomplishments/Planned Program ($ in Millions)

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	**PROJECT** Project 5: *Human Resources Automation Enhancements*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
N/A	8.677	0.000	8.900	0.000	8.900
FY 2009 Accomplishments: N/A *FY 2010 Plans:* N/A *FY 2011 Base Plans:* N/A					
Accomplishments/Planned Programs Subtotals	8.677	0.000	8.900	0.000	8.900

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 159/0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	8.677	0.000	8.900	0.000	8.900	6.800	4.200	2.800	2.800	Continuing	Continuing

D. Acquisition Strategy

N/A

E. Performance Metrics

In FY 2010 Q1-Q2 activities will include the initiation of development and testing of planned enhancements, with further refinements in FY 2010.

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*				R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*				PROJECT Project 6: *Sexual Assault Prevention and Response Office*			
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Project 6: *Sexual Assault Prevention and Response Office*	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

Note

PE 0808738SE: Sexual Assault Prevention and Response Office has been created and is ready for use.

A. Mission Description and Budget Item Justification

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)).

The integrated DoD SAPR Data Collection and Reporting System (Defense Sexual Assault Incident Database (DSAID)) must accommodate a variety of uses, including the tracking of sexual assault victim support services, support SAPR program administration, program reporting requirements, and data analysis. In order to facilitate analysis at the OSD level, the System should be able to easily export data for analysis in computerized statistical applications, such as Statistical Package for the Social Sciences (SPSS). Service field-level users may use the system to track support to victims of sexual assault throughout the lifecycle of that support requirement and to facilitate sexual assault case transfer between SARCs and Services. Service headquarters-level users will use the system to support program planning, analysis, and management. DoD SAPR Office (SAPRO) users and Service headquarters-level users will access the system to produce mandated and requested reports, monitor program effectiveness and support cohort and trend analysis.

The integrated DoD SAPR Data Collection and Reporting System will support SAPR programs for all active duty and Reserve personnel, including National Guard (NG) Service members when on active duty or when performing active service and inactive duty training (as defined in Section (101)(d)(3) of Chapter 47 of title 10, United States Code) with the ability to expand to cover other DoD personnel as required. Additionally, system implementation at the state level will provide a new capability to manage SAPR programs for National Guard personnel under Title 32 USC. Implementation of this capability would be based on a state NG structure grouped according to state and subdivided into sexual assaults from the separate Army and Air National Guard. Working a Reprogramming Action for FY 2010. If approved, the planned Award date to start development of DSAID is 16 April 2010.

B. Accomplishments/Planned Program ($ in Millions)

Exhibit R-2A, RDT&E Project Justification: PB 2011 DoD Human Resources Activity		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	**PROJECT** Project 6: *Sexual Assault Prevention and Response Office*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
N/A	0.000	0.000	7.000	0.000	7.000
FY 2009 Accomplishments: N/A *FY 2010 Plans:* N/A *FY 2011 Base Plans:* N/A					
Accomplishments/Planned Programs Subtotals	0.000	0.000	7.000	0.000	7.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 159/0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

Contract Type: Firm-Fixed, IDIQ; Period of Performance: 12 month Base Year Plus 4 Option Years; Planned award date 16 April 2010; Number of Awards: Single; Use of Commercial Procedures (FAR Part 12); Estimated value including all options $20,000,000.00.

E. Performance Metrics

In FY 2010 Q3-Q4 activities will include the initiation of development of DSAID, with further developments in FY2011 and FY2012

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Department of Defense
Fiscal Year (FY) 2011 President's Budget

February 2010

Defense Information Systems Agency

Justification Book Volume 5A

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5A Table of Contents

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Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

20 Jan 2010

Summary Recap of Budget Activities	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
System Development and Demonstration (SDD)	103,548	32,869		32,869	67,206		67,206
Operational Systems Development	203,654	198,523		198,523	182,405	23,125	205,530
Total Research, Development, Test & Eval, DW	307,202	231,392		231,392	249,611	23,125	272,736
Summary Recap of FYDP Programs							
General Purpose Forces	74,465	74,473		74,473	74,023		74,023
Intelligence and Communications	204,296	142,088		142,088	126,224	23,125	149,349
Research and Development	28,441	14,831		14,831	49,364		49,364
Total Research, Development, Test & Eval, DW	307,202	231,392		231,392	249,611	23,125	272,736

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

20 Jan 2010

Summary Recap of Defensewide	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
Defense Information Systems Agency	307,202	231,392		231,392	249,611	23,125	272,736
Total Research, Development, Test & Evaluation	307,202	231,392		231,392	249,611	23,125	272,736

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

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

Date: 20 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
118	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	28,441	14,831		14,831	49,364		49,364	U
128	0303141K	Global Combat Support System	05	17,946	18,038		18,038	17,842		17,842	U
129	0303158K	Joint Command and Control Program (JC2)	05	57,161							U
		System Development and Demonstration		103,548	32,869		32,869	67,206		67,206	
186	0208045K	C4I Interoperability	07	74,465	74,473		74,473	74,023		74,023	U
188	0301144K	Joint/Allied Coalition Information Sharing	07	15,723	10,722		10,722	9,379		9,379	U
195	0302016K	National Military Command System-Wide Support	07	613	546		546	467		467	U
196	0302019K	Defense Info Infrastructure Engineering and Integration	07	16,002	16,435		16,435	16,629		16,629	U
197	0303126K	Long-Haul Communications - DCS	07	8,108	9,157		9,157	9,130	23,125	32,255	U
198	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	9,615	9,789		9,789	9,529		9,529	U
204	0303148K	DISA Mission Support Operations	07	2,252	1,200		1,200				U
206	0303150K	Global Command and Control System	07	34,213	37,161		37,161	26,247		26,247	U
207	0303153K	Defense Spectrum Organization	07	19,162	18,865		18,865	20,991		20,991	U

Exhibit R-1G: FY 2011 President's Budget (Published), as of January 20, 2010 at 10:00:12

Defense-Wide
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

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

Date: 20 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
208	0303170K	Net-Centric Enterprise Services (NCES)	07	5,429	1,775		1,775	3,366		3,366	U
210	0303610K	Teleport Program	07	2,054	5,217		5,217	6,880		6,880	U
216	0305103K	Cyber Security Initiative	07	12,800	10,038		10,038	2,251		2,251	U
230	0305208K	Distributed Common Ground/Surface Systems	07	3,218	3,145		3,145	3,513		3,513	U
		Operational Systems Development		203,654	198,523		198,523	182,405	23,125	205,530	
Total Research, Development, Test & Eval, DW				307,202	231,392		231,392	249,611	23,125	272,736	

Exhibit R-1G: FY 2011 President's Budget (Published), as of January 20, 2010 at 10:00:12

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

Budget Activity 05: 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 2011 Defense Information Systems Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	28.441	14.831	49.364	0.000	49.364	52.605	53.741	54.818	55.130	Continuing	Continuing
T26: *Leading Edge Pilot Information Technology*	28.441	14.831	49.364	0.000	49.364	52.605	53.741	54.818	55.130	Continuing	Continuing

A. Mission Description and Budget Item Justification

The purpose of the AITS-JPO is to integrate new, mature Information Technology (IT) and advanced operational concepts into net-centric Battlespace technologies to: access and exchange critical information; exploit opportunities to enhance Current Force capabilities; and project Future Force IT requirements. AITS-JPO primarily focuses on responding to emergent warfighter requirements in an innovative and collaborative manner. The DISA Chief Technology Office (CTO) has broad responsibilities for the rapid transfer of advanced IT and Operational Concepts to the warfighter and the technical management of these efforts. The program's approach makes technology and concepts rapidly operational by funding advanced data, enterprise information, and knowledge services.

The AITS-JPO supports the warfighter at all levels from the President of the United States, Secretary of Defense, Chairman of the Joint Chiefs of Staff to the Combatant Commands and Inter-agency participants, i.e, DoD and its partners. The program components support preparation for future joint and coalition initiatives through development and integration of a full range of data services and advanced IT applications to support practical aspects of United States and coalition partner-approved cooperative activities. A representative program which recently transitioned is the Event Management Framework (EMF), which demonstrated operational value by enabling the U.S. Northern Command (USNORTHCOM) to quickly discover, access, correlate, and share information between interagency partners during a hurricane, H1N1 pandemic, 2008 Presidential Election, and 2009 Presidential Inauguration.

Program investments in advanced technology will benefit strategic and tactical users by providing them with a rich, reliable, persistent collaboration and networking technologies 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 -- all of which enhance the decision-making process. The goal of the AITS-JPO is to 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 via the confluence of technology, security cooperation, and education.

If the program is not funded in FY 2011, DISA will not be able to provide DoD and its partners with the innovative technologies that can make a difference in the new era of warfighting by enabling the operational transformation of warfighting. DoD must be IT-enabled with the ability to out-think our adversary.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advance IT Services Joint Program Office*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	13.597	39.911	0.000	0.000	0.000
Current President's Budget	28.441	14.831	49.364	0.000	49.364
Total Adjustments	14.844	-25.080	49.364	0.000	49.364
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		-24.754			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	11.195	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	3.649	-0.326	49.364	0.000	49.364

Change Summary Explanation

The increase in FY 2009 reflects a-Congressional Reprogramming of $11.195 million and $3.649 below threshold reprogramming action reprogramming, to support the Vice Chairman, Joint Chief of Staff, Initiatives and Thin Client efforts. The decrease in FY 2010 reflects the Congressionally directed reduction of $24.754 million for new starts supporting Rapid Technology Insertion efforts. The decrement of $0.326 million was a result of general Congressional adjustments for Economic Assumptions and Federally Funded Research and Development Center (FFRDC) costs. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
T26: *Leading Edge Pilot Information Technology*	28.441	14.831	49.364	0.000	49.364	52.605	53.741	54.818	55.130	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Leading Edge Pilot Information Technology program supports the warfighter at all levels. It provides the President of the United States, Secretary of Defense, Chairman of the Joint Chiefs of Staff, Combatant Commands (COCOMs), and Inter-agency participants with critical focus on the long-term warfighting operations by bringing together technology, security cooperation, and education. The program components support preparation for future joint and coalition initiatives through development and integration of a full range of data services and advanced IT applications to support practical aspects of approved cooperative activities of the United States and its coalition partners. These emergent capabilities are not new systems; they are technologies that can be rapidly infused into existing tools. The goal is to make supporting technology for today and tomorrow a reality for the warfighter, and to achieve interoperability and integration in concert with joint, allied and coalition forces to effectively counter terrorism and enhance homeland defense and security.

The program utilizes four key mechanisms to streamline the process of fielding emergent requirements: (1) Advanced Concept Technology Demonstrations (ACTD)/ Joint Capability Technology Demonstrations (JCTD), with OSD/COCOM/Service/Agency teaming; (2) Joint Ventures, with Combatant Commanders/Program of Record (POR) teaming; (3) Risk Mitigation Pilots with POR/Community of Interest (COI) teaming; and, (4) Technology Innovation Investment Fund (TIIF). The JCTD process aligns with the new Joint Capability Integration and Development System 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, and DISA participates in both an operational and transitional managerial role. The JCTDs, along with the Joint ventures and risk mitigation pilots, feature teaming with appropriate offices so that funds and skill sets are leveraged across all participants. The costs are shared, thus reducing the risk to individual organizations. The TIIF concentrates on concept innovation and rapid insertion of advanced data, technology, and knowledge services in the DoD Global Information Grid.

Program investments in advanced technology will benefit strategic and tactical users by providing them with a rich, reliable, persistent collaboration and networking toolset, computing on demand, and support for virtual end-user environments and semantic search capabilities -- all of which enhance the decision-making process. Funding will support much needed innovation in the following areas:
- Acceleration of commercial Internet concepts and technology (e.g., social networking, persistent chat) that improves collaboration across the DoD and with non-DoD partners;
- Improvement of global situational awareness through a shared collaboration architecture;

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advance IT Services Joint Program Office*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

- Expansion of enterprise services to support tactical collaboration, application, data and processing services to deployed operational users;
- Development of integrated NetOps services to enable secure management of end-user capabilities and determine the health of network-based services and information sources; and
- Development of trusted access, application, data services that enable “anytime, anywhere” capabilities for individual end users.

The FY 2011 funding increase is required to perform the engineering of innovative solutions that enable the operational transformation of warfighting. We must be IT-enabled with the ability to out-think our adversary. The program will provide crucial activation and alerting so decision-makers can quickly focus on problems and deliver solutions. They will have the ability to discern situations, specify participants needed in the collaboration course of action planning, and engage in decision-making. It is critical to have an enterprise security model that allows for authentication and attribute-based access into the collaboration environments. The goal is to make supporting technology for today and tomorrow a reality for the warfighter. These capabilities cannot be delivered without the requested funding. The Leading Edge program engages in projects and innovation activities that are cross-functional and provide the best solution for global security. Objectives are to facilitate an understanding that comes with enabling of persistent connection with the web of people and organizations across DOD and Inter-Agency. The ability to activate and alert associated players to focus on problems (reactive) and drive solutions (proactive) is crucial. This funding supports IT-enabling of both information and communications technologies in order to out-think and out-decide the adversary. Persistent collaboration creates an agile and flexible knowledge-based environment. The FY 2011 funding increase also supports the DISA CTO’s mission as concept innovator and rapid enabler of advanced data, information and knowledge to quickly provide POTUS, SECDEF, CJCS, COCOMs, and other agencies with critical solutions to innovate, operationalize, and mature flexible, agile technology and concepts. Program benefits include the ability to anticipate and preempt actions, to drive and advise on the preferred course of action, and to promote information and sharing in an open environment. DISA cannot provide an IT-enabled information and communications environment with persistent collaboration capability without funding.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Command and Control (C2) and Combat Support (CS)	16.726	6.671	7.029	0.000	7.029
Command and Control (C2) and Combat Support (CS) (C2/CS) brings mechanisms that provide senior military leaders with more accurate and more real-time situational information for decision-making. Strategic and tactical users will be given a rich, reliable, persistent collaboration and networking toolsets that transition into PORs or other viable sustainment options and achieve interoperability and integration goals for working in concert with joint, allied and coalition forces, especially as relates to counter-terrorism and enhanced homeland defense and security. These endeavors will provide senior military leadership with (1) the ability to support senior-level initiatives; (2) the capability to maintain					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
global situational awareness of leading edge technologies; (3) the capability to rapidly field solutions to emerging problems; and (4) the benefit of securing a competitive edge through intellectual capital. *FY 2009 Accomplishments:* In FY 2009, focus was placed on Coalition Information Sharing and Network Infrastructure improvements that were driven by the Intelligence Community's need for larger bandwidth and storage capabilities and on strengthening the DISA/STRATCOM NETOPS capabilities. Accomplishments include transitioning of the Tactical Service Provider JCTD and the Joint Coordinated Real-Time Engagement ACTD. In FY 2009, the Vice Chairman of the Joint Chief of Staff (VCJCS) led a national military command system transformation to quickly change the business model to take advantage of 21st century technologies and leverage intellectual capital wherever it may be. Part of that effort included Joint User Messaging (JUM), an updated Machine-to-Machine (M2M) messaging functionality with web service implementation that supports multiple message brokers to support the distributed, federated, Global Information Grid. In FY 2009, Thin Client was initially funded in this program element. It was then determined that it was better suited for PE 0302019K Defense Information Infrastructure Engineering and Integration, in the year of execution. Funding provided the ability to provide course of action planning and accelerated and improved quality for decision-making of senior leaders in support of Vice-Chairman Initiatives. This includes accelerating web exposure of command and control applications, information sharing among DoD and its partners, network monitoring and instrumentation, and implementation of an attribute based access control which strengthens access into DoD applications. *FY 2010 Plans:* In FY 2010, work continues on the VCJCS National Senior Leaders Decision Support System (NSLDSS) initiative. The NSLDSS is a set of technology initiatives and tactics, techniques and processes for national senior leaders to quickly gain situational awareness of global events affecting national interests. It includes Joint User Messaging (JUM), the next generation Machine-to-Machine (M2M) messaging functionality based on industry standard specifications. JUM is an evolving industry					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
standard that provides improved messaging reliability; more flexible, capable, messaging functionality; and is scalable based on the performance needs of the user community. The JUM web service implementation also supports multiple message brokers to support the distributed, federated, Global Information Grid (GIG) network. The project will complete testing analyses of Limited Operational Assessments (LOA) to validate that warfighter operational capability requirements are met during each stage of development before a final Operational Assessment Report is issued and an Executive Decision Capability is delivered. *FY 2011 Base Plans:* In FY 2011, there will be a continued intense focus on the DISA CTO mission as concept innovator and rapid enabler of advanced data. These capabilities will be flexible to respond to various operational missions and events; and agile to expand the dynamic nature of the networks, technologies, and global security, providing feature shared situational awareness to leverage a 24x7 persistent Communication Web. The Communication Web will enable Joint Chiefs of Staff to provide the best military advice and to rapidly transform information to knowledge. DISA will provide command and control innovative technology capabilities for fully-informed strategic and tactical decision-making to the military leadership community and coalition forces in support of the initiatives that improve the warfighter's situation awareness and collaboration toolset. Without funding, DISA will be unable to provide command and control innovative technology capabilities for fully-informed strategic and tactical decision-making; to the military leadership community and coalition forces; and will be unable to support rolling start JCTDs or initiatives that improve the warfighter's situation awareness and collaboration toolset. Insufficient funding will lead to a loss of access to critical information holdings and the inability to rapidly deploy enterprise mission services and system, and rapid integration of commercial technologies will be adversely affected or halted.					
Information Sharing (IS)	3.859	1.500	1.547	0.000	1.547

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Information Sharing (IS) encompasses IT support for crisis action planning tools, joint force protection, and coalition interoperability. It assists Combatant Commanders and Homeland Security Incident Managers in developing their own Courses of Action (COA) by providing them with the capability to rapidly correlate information from disparate Communities of Interest (COI). IS capabilities will cut across JCS, COCOM, Inter-Agency, Service/Agency organizations and are critical to providing an enterprise security model that allows for authentication and attribute-based access into the collaboration environments. *FY 2009 Accomplishments:* In FY 2009, the Event Management Framework (EMF) ACTD deployed on the classified and unclassified communications nets in the Defense Enterprise Computing Center (DECC), Columbus, Ohio; conducted its Operational Utility Assessment (OUA) as a trial in Coalition Warrior Interoperability Demonstration (CWID) 2009; developed enhancements to an all-COCOM capable application; and completed activities to transition EMF. The Transnational Information Sharing Cooperation (TISC), a collaborative, open source, web environment for inter-agency and external partnering in Civil-Military activities, worked on transition and sustainment planning of TISC/Scholar capabilities at a DECC and worked with commercial vendors to determine the cost of commercially hosting TISC capabilities at OSD sponsored Regional International Outreach (RIO) office. The Coalition Secure Management and Operations System (COSMOS), providing policy-based information sharing and supporting joint data exchange and assessment at the Joint Forces Command (JFCOM), completed transition. *FY 2010 Plans:* In FY 2010, funds support EMF program transition to a DECC or commercial hosting site for full operational capability; integration of Rapid Development and Sustainment of Enterprise Mission Services (RDEMS); and support of Integrated Satellite-GIG Operational Management (ISOM) and Operational 3-Dimension (OP3D) JCTDs. Funding enables DISA to provide capabilities for crisis action planning tools, joint force protection, and coalition interoperability.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: In FY 2011, DISA will continue to provide capabilities for crisis action planning tools, joint force protection, and coalition interoperability. The program will continue to develop the means for significantly expanded information sharing to provide JCS the best military advice and to rapidly transform information to knowledge. Information Sharing will be improved to provide the ability to share information that will cut across JCS, COCOM, Inter-Agency, Service/Agency (S/A) organizations.					
Network Infrastructure (NI)	2.683	2.700	1.856	0.000	1.856
Network Infrastructure (NI): Network Infrastructure assists in supporting and providing PORs with agile, adaptive, and capabilities-based IT, while providing US forces with peacetime and contingency access. NI supports efforts that integrate technologies for handling very large, heterogeneous data sets, to enhance the deployed warfighter's situational awareness and information superiority and does so within a secure framework that supports both joint and multi-national operations. *FY 2009 Accomplishments:* In FY 2009, the Large Data JCTD combined remote direct memory access (RDMA) and a global file system to connect globally-distributed storage across a wide area network to provide the warfighter with access to DoD enterprise data with very low latency regardless of data size or location to enable net-centric warfighter. The LD JCTD completed transition in September 2009. *FY 2010 Plans:* In FY 2010, NI provides the information infrastructure that supports C2/CS and IS efforts. The enterprise-wide information infrastructure is enhanced with advanced capabilities that support global data access and visualization of geospatially referenced data.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: In FY 2011, DISA will continue providing infrastructure to support the JCTDs, Risk Mitigation Pilots, and Joint Ventures. Features will include wideband networking integrated with smart remote data storage, data conferencing and collaboration, and search and visualization. Without funding, NI will be unable to provide the information infrastructure that supports C2/CS and IS efforts.					
Network Operations (NetOps)	0.764	1.200	1.238	0.000	1.238
NetOps: NetOps provides IT solutions and advanced concepts to address warfighter capability gaps which preclude delivering the right information, to the right person, in the right place, at the right time in such a way that the information is protected from interception and exploitation and presented in a useful format. NetOps will leverage network-centric enterprise technologies and services provided by the GIG and dynamically update data/information to improve situational awareness and provide more efficient collaboration. NetOps uses different systems working together to provide alerting, visualization, and collaboration capability.					
FY 2009 Accomplishments: In FY 2009, Mission Assurance Decision Support System (MADSS) provided COCOMs a joint, globally available common operating picture of network status during missions, integrating real-time communications anomaly data feeds and providing a mission area knowledge base for rapid event analysis and course of action development. DISA provided technical support to the Naval Surface Weapons Center, Dahlgren.					
FY 2010 Plans: In FY 2010, DISA focuses efforts on Network Operations support of all of the Leading Edge IT capabilities. DISA continues to support the Naval Surface Weapons Center, Dahlgren. Funding leverages the GIG to improve situational awareness, alerting, visualization, and provide more efficient collaboration.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: In FY 2011, DISA will continue to support the Naval Surface Weapons Center (NSWC), Dahlgren. DISA will work with the Joint Staff Anti-terrorism/Force Protection community to develop concepts of operation and provide transition capabilities to assist COCOMs in employing a decision support environment that will provide a tailored rendering of relevant information to the Commanders, their staff, Joint Task Forces, non-government organizations, and coalition forces. Lack of funding will stop support for the NSWC, Dahlgren, and prevent leveraging the GIG to improve situational awareness, alerting, visualization, and more efficient collaboration.					
Technology Initiatives Investment Fund In FY 2011, DISA will begin to take the initiative in developing, rapidly prototyping, and inserting innovative technologies into key strategic and tactical venues, such as the National Military Command Center (NMCC) and COCOM Command Centers. Building on DISA's rapid technology insertion success, the VCJCS and other senior DoD leaders had tasked DISA to take on this initiative in FY 2009. A Technology Innovation Investment Fund (TIIF), governed by an executive level investment review board, will select projects that can rapidly become part of the DISA capability set. Innovation projects will be selected through an annual competitive process. Projects will be evaluated based on technical feasability, executability, and mission relevance when compared with the investment (ROI). The DISA CTO will establish a portfolio of projects that strikes a balance between efforts that address stated gaps/technology areas of interest and unanticipated high payoff concepts. High-payoff projects will be quickly transitioned to sustainment programs. The new work will include intense efforts that are game-changing (e.g., VCJCS initiatives, NMCS transformation, enterprise services, GIG 2.0/joint basing); routine tasks (e.g., information sharing pilot, DSB/National Academy of Sciences work); new policy and governance engagement (e.g., oversight of network costs and enterprise services); and tasks specific to the DISA missions.	0.000	0.000	25.669	0.000	25.669

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
We envision that additional new work will include DISA engagement on the evolving cyber initiatives, evolving coalition and information sharing, Federal information sharing and defense, and the NMCS transformation. Without funding, DISA will be unable to explore innovative technology investments for warfighting operational transformation. *FY 2009 Accomplishments:* N/A *FY 2010 Plans:* N/A *FY 2011 Base Plans:* N/A					
Program Management Support Program Management Support: Program management funds are required to provide technical architecture white papers, technical reports, architecture designs, and enterprise reports. This includes Information Assurance oversight, as well as program level acquisition planning, contract administration, and a majority of the program management and financial planning activities. *FY 2009 Accomplishments:* In FY 2009, focus was on consolidating shared services and support functions across the CTO, with development of an information assurance roadmap for future program integration activities, consolidation of transition engineering and outreach support into a single contract, combining business operations support into one contract, and developing knowledge management repositories for contracting and DISA CTO executive views.	4.409	2.760	12.025	0.000	12.025

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: In FY 2010, Program Management Support provides operational project managers with project management, financial management, and contract management assistance. Program management resources continue to support the AITS-JPO growth in the key mission areas of C2/C2, IS, NI, NetOps, and TIIF. *FY 2011 Base Plans:* In FY 2011, there will be a continued need for core program management support to the AITS-JPO to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical advice and assistance through the use of subject matter experts. Program Management support will be provided to operational project managers, including project management, financial management, asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting fees. Technology Integration support, including knowledge management expertise, outreach, transition engineering expertise, and scenario and/or capability-based demonstrations, will continue for all the program managers in each of the mission areas. In addition, in FY 2011 DISA has requested a change to realign the Chief Technology Office (CTO) civilian pay funding from O&M to RDT&E, to support those personnel engaged in non-headquarters RDT&E activities. The whole of the CTO organization is included in the budgeting of these funds in the AITS-JPO program element. The civilian pay funding will cover salaries and benefits for government civilian personnel assigned to CTO; training, professional development and travel for CTO personnel; and supplies and services for CTO operations. Lack of program management funds will result not only in the inability of DISA CTO to complete the technological and operational objectives, but also hinder the ability to provide management oversight, and to respond quickly to data calls from a single knowledge base.					
Accomplishments/Planned Programs Subtotals	28.441	14.831	49.364	0.000	49.364

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0604764K : *O&M, DW*	8.083	11.362	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

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 included a review of DISA contracts, other DoD contract vehicles, and other Government agency contracts which were advertised for Government-wide usage. This market research also included consideration of small business, minority/women owned (8A), Historically Black Colleges and Universities (HBCU), mentor/protégé and other specialized contract vehicles and processes. It evaluated 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 when possible to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provided additional sources of information. Quotes from multiple sources helped provide averages for more realistic cost estimates. The DISA CTO makes a concerted effort to award many of its contracts to small businesses. Additionally, many of the DISA contracts were awarded with multiple options periods that have the benefit of fixing labor costs over an extended period and minimizing the administrative costs associated with re-issuing short-term contracts every year or two. The Advanced Concepts Office (ACO) has reviewed existing contract vehicles and begun reducing the number of contracts to minimize administrative overhead. Instead of three contracts for program management, business line improvement, asset management, and financial management, there will now be one small business program services contract that provides services across the CTO. Another acquisition initiative was the creation and publicizing of a Broad Agency Announcement (BAA) to solicit a wide range of vendor Research and Development participation and to provide a contracting path that minimizes contract lead time. The vendors holding separate contracts for transition engineering, technical oversight support, and program management services are prohibited from competing for design and development work for which they had prior knowledge or had worked on developing requirements.

E. Performance Metrics

Metrics are tracked for each type of technology project within the program, which utilizes JCTDs, Joint Ventures, and Risk Mitigation Pilots to support DISA's mandate to deliver prioritized emergent IT capabilities and services faster, extend enterprise services to the edge, accelerate operational effectiveness and efficiency, and enable information sharing and assurance. For JCTDs, the program office develops an Implementation Directive and a Management Plan. These guidance documents outline the basic objectives, schedule, and funding for the JCTD. During the first year, the JCTD develops and documents the detailed objectives against which the Operational Sponsor (a COCOM) will assess military utility, as well as the detailed mechanisms by which military utility will be assessed and results measured. Regular oversight is maintained through JCTD program managers who are the central point of contact for maintaining cognizance over cost, schedule, and

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*

performance and for managing program risk. The program also incorporates internal processes to enhance financial reporting and track contractor spending. The program utilizes several web-based financial management tools as well as internal measures to monitor status.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development & Tech Services 1	MIPR	SPAWAR SSC Charleston, SC	12.781	5.009	Dec 2009	5.000	Dec 2010	0.000		5.000	Continuing	Continuing	Continuing
Development & Tech Services 2	C/CPFF	SAIC (TO 50 & 57) Arlington, VA	24.108	0.500	Feb 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Development & Tech Services 3	SS/FP	JACKBE JACKBE	1.857	2.211	Dec 2009	2.020	Dec 2010	0.000		2.020	Continuing	Continuing	Continuing
Development & Tech Services 4	C/CPFF	SOLERS SOLERS	5.400	0.198	May 2010	3.649	May 2011	0.000		3.649	Continuing	Continuing	Continuing
		Subtotal	44.146	7.918		10.669		0.000		10.669			

Remarks

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/ Technical Support	C/FFP	RAYTHEON RAYTHEON	2.272	2.529	Sep 2010	4.018	Sep 2011	0.000		4.018	Continuing	Continuing	Continuing
Demonstration & web support	C/FFP	HAI HAI	1.848	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
		Subtotal	4.120	2.529		4.018		0.000		4.018			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*	

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	0.000	0.000		0.000		0.000		0.000			

Remarks

Management Services ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Technical Oversight	FFRDC	MITRE MITRE	0.400	0.500	Oct 2009	1.500		0.000		1.500	Continuing	Continuing	Continuing
Information Assurance Consulting	TM	TWM TWM	0.613	0.550	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Program Management	TM	GEMS/Keylogic GEMS/Keylogic	4.242	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*	

Management Services ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Financial Management	TBD	GSA/Ingenium GSA/Ingenium	2.417	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Business Operations Support Services	C/CPFF	KeyLogic KeyLogic	2.720	2.720	Sep 2009	4.724	Sep 2010	0.000		4.724	Continuing	Continuing	Continuing
Various less than $1M	Various/ Various	Various Various	0.000	0.614		13.338		0.000		13.338	Continuing	Continuing	Continuing
IN HOUSE Innovation Funds Service Level Agreements with Computing Services ($1M-5M/yr)	Various/ Various	Various Various	0.000	0.000		5.400		0.000		5.400	Continuing	Continuing	Continuing
Program Management Civilian Pay	Various/ Various	Various Various	0.000	0.000		9.715		0.000		9.715	Continuing	Continuing	Continuing
		Subtotal	10.392	4.384		34.677		0.000		34.677			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	58.658	14.831		49.364		0.000		49.364			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*		PROJECT T26: *Leading Edge Pilot Information Technology*

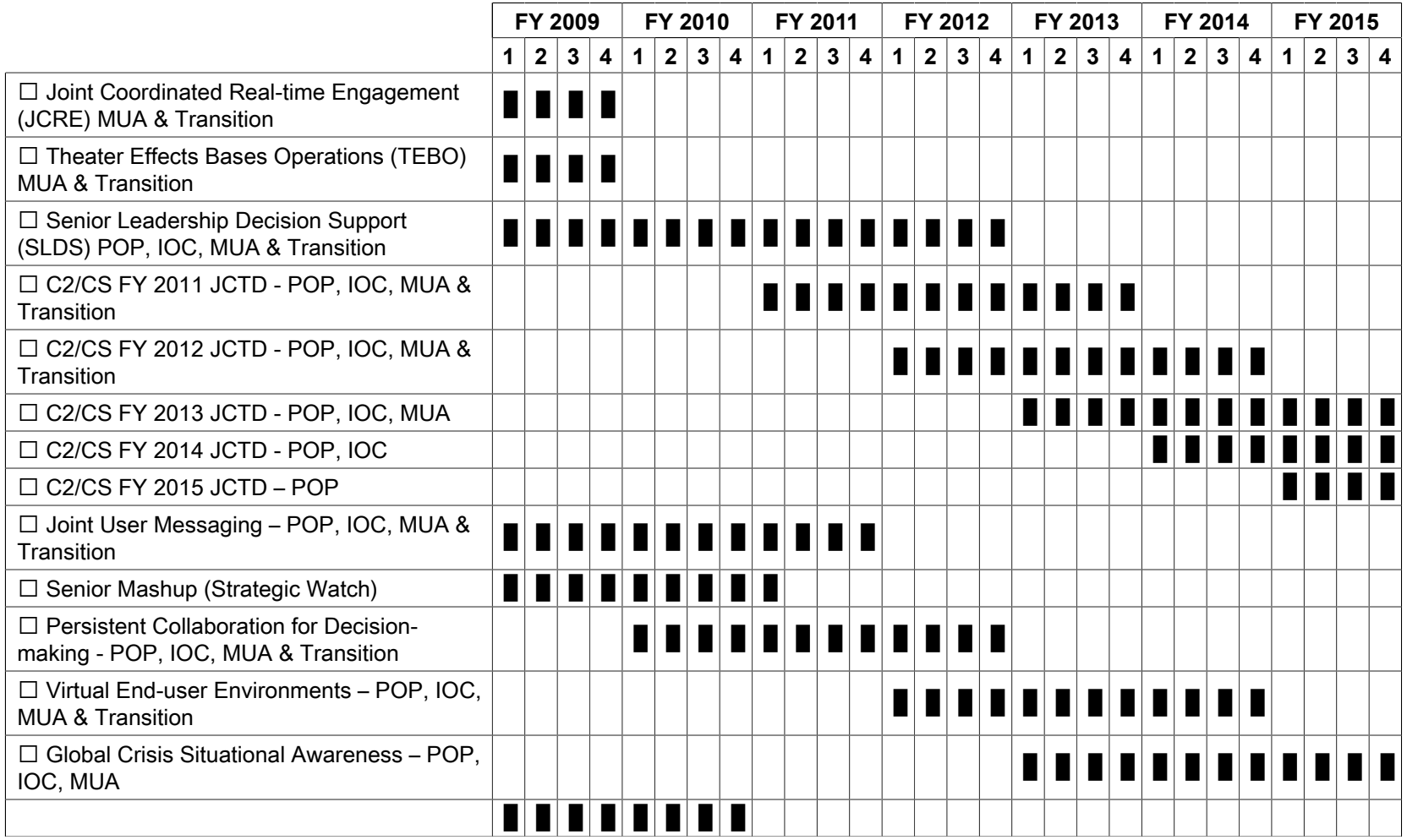

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
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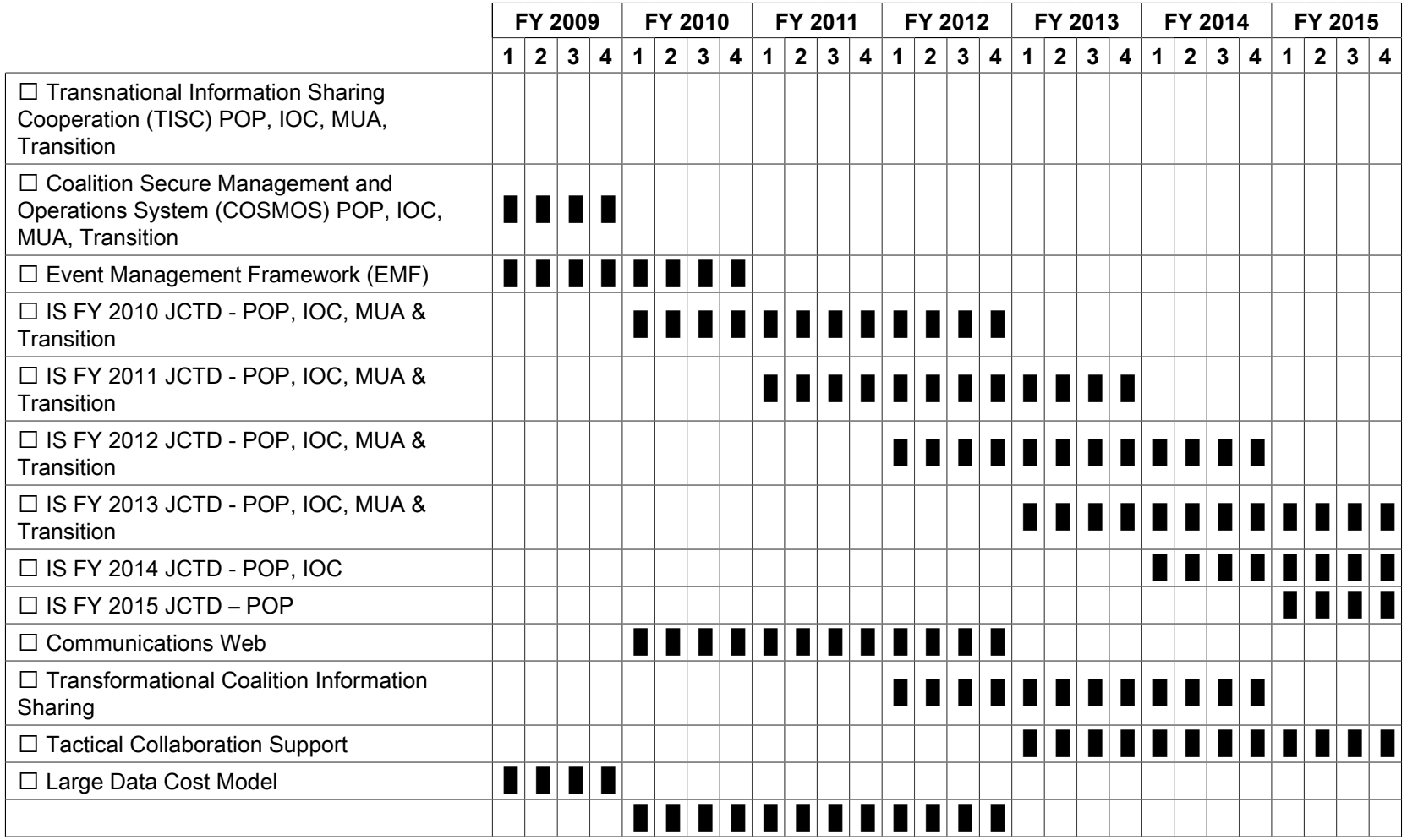

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
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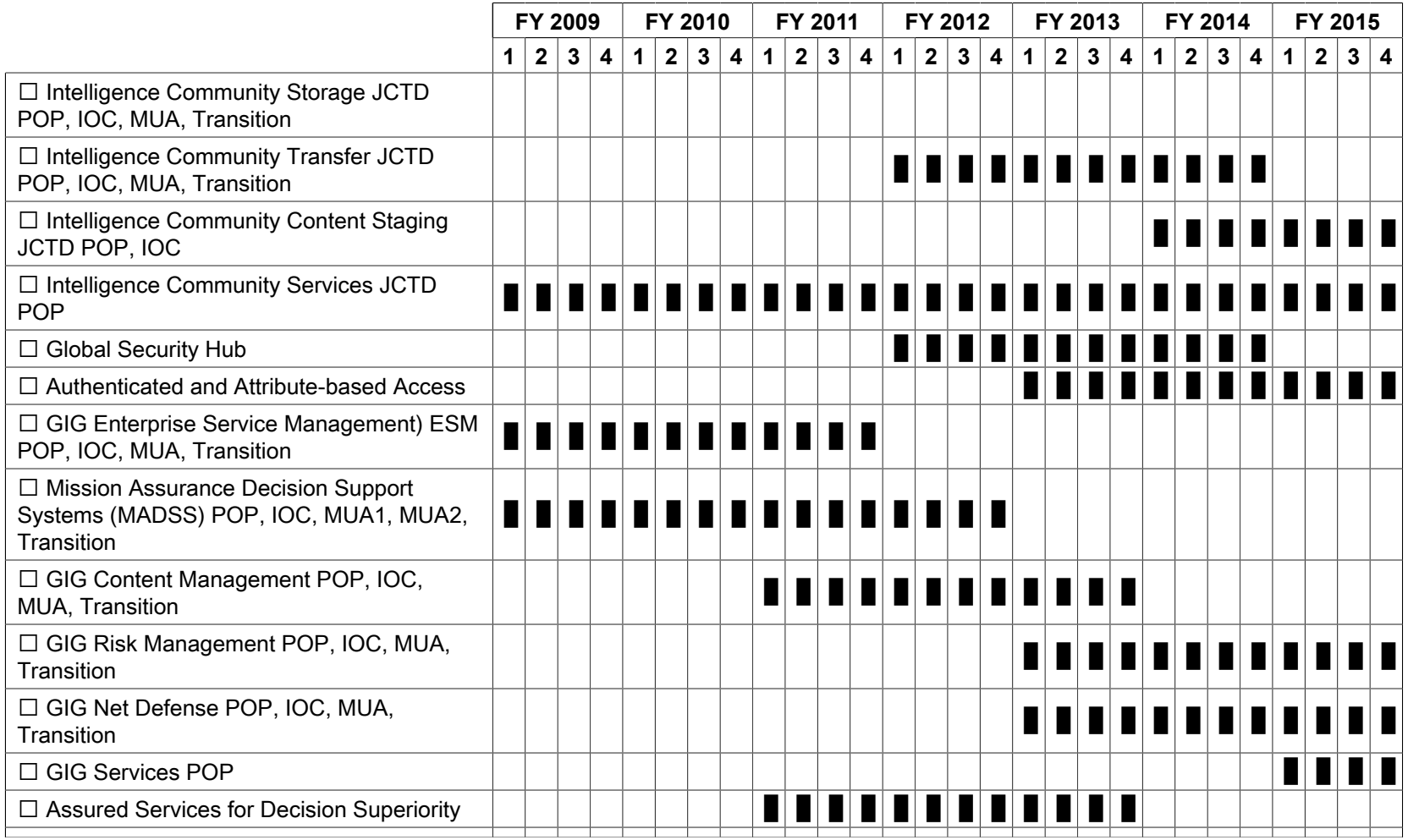

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
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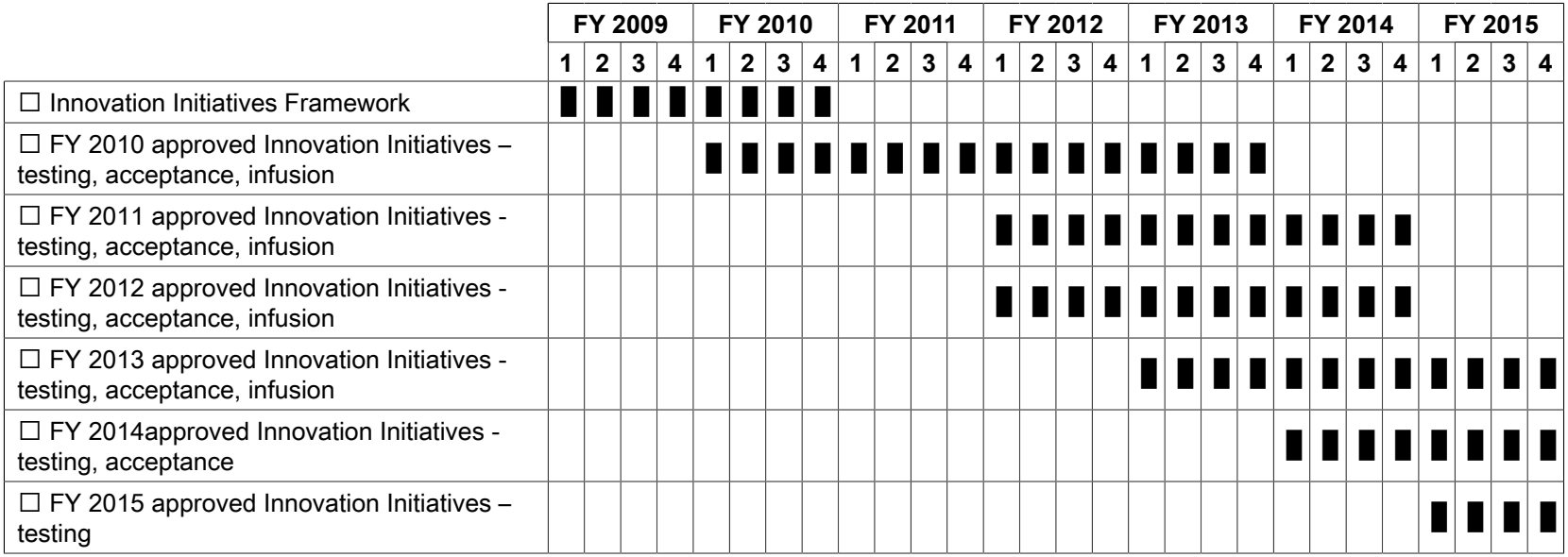

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advance IT Services Joint Program Office*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
☐ Joint Coordinated Real-time Engagement (JCRE) MUA & Transition	1	2009	4	2009
☐ Theater Effects Bases Operations (TEBO) MUA & Transition	1	2009	4	2009
☐ Senior Leadership Decision Support (SLDS) POP, IOC, MUA & Transition	1	2009	4	2012
☐ C2/CS FY 2011 JCTD - POP, IOC, MUA & Transition	1	2011	4	2013
☐ C2/CS FY 2012 JCTD - POP, IOC, MUA & Transition	1	2012	4	2014
☐ C2/CS FY 2013 JCTD - POP, IOC, MUA	1	2013	4	2015
☐ C2/CS FY 2014 JCTD - POP, IOC	1	2014	4	2015
☐ C2/CS FY 2015 JCTD – POP	1	2015	4	2015
☐ Joint User Messaging – POP, IOC, MUA & Transition	1	2009	4	2011
☐ Senior Mashup (Strategic Watch)	1	2009	1	2011
☐ Persistent Collaboration for Decision-making - POP, IOC, MUA & Transition	1	2010	4	2012
☐ Virtual End-user Environments – POP, IOC, MUA & Transition	1	2012	4	2014
☐ Global Crisis Situational Awareness – POP, IOC, MUA	1	2013	4	2015
☐ Transnational Information Sharing Cooperation (TISC) POP, IOC, MUA, Transition	1	2009	4	2010
☐ Coalition Secure Management and Operations System (COSMOS) POP, IOC, MUA, Transition	1	2009	4	2009
☐ Event Management Framework (EMF)	1	2009	4	2010
☐ IS FY 2010 JCTD - POP, IOC, MUA & Transition	1	2010	4	2012
☐ IS FY 2011 JCTD - POP, IOC, MUA & Transition	1	2011	4	2013

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advance IT Services Joint Program Office*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
☐ IS FY 2012 JCTD - POP, IOC, MUA & Transition	1	2012	4	2014
☐ IS FY 2013 JCTD - POP, IOC, MUA & Transition	1	2013	4	2015
☐ IS FY 2014 JCTD - POP, IOC	1	2014	4	2015
☐ IS FY 2015 JCTD – POP	1	2015	4	2015
☐ Communications Web	1	2010	4	2012
☐ Transformational Coalition Information Sharing	1	2012	4	2014
☐ Tactical Collaboration Support	1	2013	4	2015
☐ Large Data Cost Model	1	2009	4	2009
☐ Intelligence Community Storage JCTD POP, IOC, MUA, Transition	1	2010	4	2012
☐ Intelligence Community Transfer JCTD POP, IOC, MUA, Transition	1	2012	4	2014
☐ Intelligence Community Content Staging JCTD POP, IOC	1	2014	4	2015
☐ Intelligence Community Services JCTD POP	1	2009	4	2015
☐ Global Security Hub	1	2012	4	2014
☐ Authenticated and Attribute-based Access	1	2013	4	2015
☐ GIG Enterprise Service Management) ESM POP, IOC, MUA, Transition	1	2009	4	2011
☐ Mission Assurance Decision Support Systems (MADSS) POP, IOC, MUA1, MUA2, Transition	1	2009	4	2012
☐ GIG Content Management POP, IOC, MUA, Transition	1	2011	4	2013
☐ GIG Risk Management POP, IOC, MUA, Transition	1	2013	4	2015
☐ GIG Net Defense POP, IOC, MUA, Transition	1	2013	4	2015
☐ GIG Services POP	1	2015	4	2015

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advance IT Services Joint Program Office*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
☐ Assured Services for Decision Superiority	1	2011	4	2013
☐ Innovation Initiatives Framework	1	2009	4	2010
☐ FY 2010 approved Innovation Initiatives – testing, acceptance, infusion	1	2010	4	2013
☐ FY 2011 approved Innovation Initiatives - testing, acceptance, infusion	1	2012	4	2014
☐ FY 2012 approved Innovation Initiatives - testing, acceptance, infusion	1	2012	4	2014
☐ FY 2013 approved Innovation Initiatives - testing, acceptance, infusion	1	2013	4	2015
☐ FY 2014approved Innovation Initiatives - testing, acceptance	1	2014	4	2015
☐ FY 2015 approved Innovation Initiatives – testing	1	2015	4	2015

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	17.946	18.038	17.842	0.000	17.842	19.981	20.044	20.753	21.063	Continuing	Continuing
CS01: *Global Combat Support System*	17.946	18.038	17.842	0.000	17.842	19.981	20.044	20.753	21.063	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Global Combat Support System (GCSS) is an information technology (IT) application that continues to evolve to a service oriented architecture delivering asset visibility to the joint logistics warfighters. These warfighters are the planners, executers, and controllers of the core logistics capabilites, and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Defense Information Systems Network, Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS provides the IT capabilities (i.e., WatchBoards, Joint Decision Support Tools, and mapping capabilities) to ensure forces are physically available and properly equipped to move and sustain joint forces throughout the spectrum of military operations.

The Combatant Command and Joint Task Force Commanders and their staffs are the primary GCSS customers. GCSS enables the joint logistics warfighter to conduct operations in a complex, interconnected, and increasingly global operational environment. The joint logistic warfighters are responsible for planning, executing, and controlling core logistics capabilities.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	18.370	18.431	0.000	0.000	0.000
Current President's Budget	17.946	18.038	17.842	0.000	17.842
Total Adjustments	-0.424	-0.393	17.842	0.000	17.842
• Congressional General Reductions		-0.393			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	-0.424	0.000	17.842	0.000	17.842

Change Summary Explanation

The decrease in FY 2010 is due to distributed congressional adjustments and results in a reduction in the scope of development, integration, testing and analysis of data, at the current velocity which in turn results in reduction of functionality to the warfighter and scaling back on training. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
CS01: *Global Combat Support System*	17.946	18.038	17.842	0.000	17.842	19.981	20.044	20.753	21.063	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Global Combat Support System (GCSS) in conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Defense Information Systems Network, Computing Services, and Combatant Commands/Services/Agencies information architectures, provides the IT capabilities required to move and sustain joint forces throughout the full spectrum of military operations. GCSS significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network Public Key Infrastructure certificate. The GCSS infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS uses web-based technology to meet the tenets of Joint Publication 4-0, Joint Logistics; GCSS provides the IT capability to plan, execute, and control joint logistics operations. GCSS provides visibility of critical commodities to the joint logistician on-hand, in-transit and in-storage to sustain the force.

Without GCSS, the warfigher will no longer have the ability to make critical, real-time decisions and dynamic access to authoritative, comprehensive Combat Support information for situational awareness will be lost. The warfighter will not have the tools necessary to provide the right personnel, equipment, supplies, and support, to the right place, at the right time, in the right quantities across the full spectrum of military operations. The joint logistics warfighter will be forced to return to swivel seat logistics; a return to the old model of accessing critical data from multiple stove-piped legacy system, requiring multiple user IDs and passwords. To view the battlespace, the warfighter will have to retrieve and separately compile information from the various databases – a very time consuming and inefficient task. Utilizing the joint decision tools and reporting capability of GCSS results in the warfighter's ability to access data from multiple sources within minutes rather than hours.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
GCSS	17.946	18.038	17.842	0.000	17.842

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: Increment 7 transitioned from a "block" development approach of delivering capability every 18 months to an agile development methodology of delivering critical capability at least annually, if not more often. The GCSS security framework provided an account request and provisioning capability which supported single sign-on access for Deployment and Distribution applications; the CENTCOM "Fuels WatchBoard" provided status and visibility of fuels in the joint operational area; and provided additional Palanterra mapping layers and Google Earth mapping capability to support a Logistics Operational Picture. *FY 2010 Plans:* Developing enhanced intuitive, map-based capabilities for status and visibility of fuels, munitions, and distribution; access for authoritative data sources (i.e., WebREPOL for bulk petroleum products and Fuels Enterprise Server via the Defense Energy Support Center for fuel); Munitions WatchBoards that provide the user with access to inventory/stockage objectives by commodity or site; and, distribution WatchBoards that utilize mapping capability to compare on-hand and in-transit quantities with planned requirements. *FY 2011 Base Plans:* Initial capabilities will focus on readiness (equipment availability) and prepositioned stock (the early delivery of combat power to a theater of operations where additional equipment such as tanks and artillery are pre-positioned). GCSS will continue to meet additional functional priorities of the Combatant Command 129 Requirements (i.e., Joint Supply Chain Operations, Joint Operational Engineering, Joint Logistics Services, Joint Health Services Support, and Joint Operational Contracting) as validated by the functional sponsor, Joint Staff J4.					
Accomplishments/Planned Programs Subtotals	17.946	18.038	17.842	0.000	17.842

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0303141K: *O&M, DW*	16.406	16.172	17.830		17.830	18.278	18.302	18.883	19.197	Continuing	Continuing
• Procurement, DW/PE 0303141K: *Procurement, DW*	2.980	2.804	2.803		2.803	3.002	3.010	3.112	3.158	Continuing	Continuing

D. Acquisition Strategy

The GCSS Program Management Office (PMO) uses various contract types, employs large and small contractors, and is focused to achieve agency socio-economic goals and incorporate DoD acquisition reform initiatives. The Program Management Office (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 the flexibility to develop cost-effective solutions and the opportunity to propose innovative alternatives to meet GCSS requirements. By stating the requirements in the form of a SOO, it allows the contractor, the materiel developer, to produce the technical solution methodology to deliver leading edge technology to the warfighter.

E. Performance Metrics

GCSS develops and fields capabilities that are based upon Joint Staff validated, approved, and prioritized functional requirements derived from the approved GCSS-J Capability Development Document. All of 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 PMO. The Customer Requirements Team collaborates weekly with the functional sponsor to prioritize and allocate user stories (i.e., requirements) to specific iterations. The PMO's Test Team collects performance data during the development test period to compare and contrast against previous baseline metrics. 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 benefit to the user. Future capabilities include tools that allow GCSS to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS continues to integrate additional data sources and external applications. This postures and allows GCSS to transition to a service oriented architecture and directly supports DoD's net-centric vision of exposing and consuming web services. Performance is key in this type of environment and as GCSS usage increases and new capabilities are fielded, the PMO will continue to gather metrics to ensure that the system is meeting user requirements.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	TM	ENTERWORKS Sterling, VA	8.745	0.000		0.000		0.000		0.000	0	8.745	8.745
Product Development 2	TM	WFI (DSI) Manassas, VA	4.125	0.000		0.000		0.000		0.000	0	4.125	4.125
Product Development 3	C/Various	NGMS Herndon, VA	48.808	0.000		0.000		0.000		0.000	0	48.808	48.808
Product Development 4	TM	SAIC Falls Church, VA	19.064	0.000		0.000		0.000		0.000	0	19.064	19.064
Product Development 5	C/CPFF	NGIT Reston, VA	21.669	0.000		0.000		0.000		0.000	0	21.669	21.669
Product Development 6	C/Various	UNISYS Falls Church, VA	9.994	1.115	Feb 2010	1.115	Feb 2011	0.000		1.115	0	12.224	12.224
Product Development 7	MIPR	FGM Reston, VA	5.482	0.000		0.000		0.000		0.000	0	5.482	5.482
Product Development 8	C/FFP	Merlin McLean, VA	1.664	0.000		0.000		0.000		0.000	0	1.664	1.664
Product Development 9	MIPR	JDTC Ft. Eustis, VA	2.223	0.300	Nov 2009	0.300	Nov 2010	0.000		0.300	0	2.823	2.823
Product Development 10	MIPR	CSC Norfolk, VA	0.300	0.000		0.000		0.000		0.000	0	0.300	0.300
Product Development 11	C/Various	TBD TBD	0.000	13.859	Jan 2009	13.476	Jan 2010	0.000		13.476	0	27.335	27.335
		Subtotal	122.074	15.274		14.891		0.000		14.891	0.000	152.239	152.239

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*	

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	0.000	0.000		0.000		0.000		0.000			

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation 1	C/CPFF	COMTEK Sterling, VA	3.902	0.000	Mar 2010	0.000		0.000		0.000	0	3.902	3.902
Test and Evaluation 2	MIPR	SSO Montgomery	0.500	0.000	Oct 2009	0.000		0.000		0.000	0	0.500	0.500
Test and Evaluation 3	MIPR	DIA DIA	0.736	0.338	Oct 2009	0.340	Oct 2010	0.000		0.340	0	1.414	1.414
Test and Evaluation 4	C/CPFF	Pragmatics Pragmatics	1.194	0.000		0.000		0.000		0.000	0	1.194	1.194
Test and Evaluation 5	C/CPFF	AAC, Inc. Vienna, VA	0.490	1.209	Jul 2010	1.379	Jul 2010	0.000		1.379	0	3.078	3.078
Test and Evaluation 6	MIPR	JITC Ft. Huachuca	1.962	0.710	Nov 2009	0.710	Jan 2010	0.000		0.710	0	3.382	3.382
		Subtotal	8.784	2.257		2.429		0.000		2.429	0.000	13.470	13.470

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*

Management Services ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE Vienna, VA	16.238	0.507	Nov 2009	0.522	Nov 2010	0.000		0.522	0	17.267	17.267
Management Services 2	C/CPFF	UMD, Eastern Shore Princess Anne, MD	1.021	0.000		0.000		0.000		0.000	0	1.021	1.021
Management Services 3	MIPR	IDA Alexandria, VA	0.749	0.000		0.000		0.000		0.000	0	0.749	0.749
Management Services 4	MIPR	JFCOM Norfolk, VA	0.100	0.000		0.000		0.000		0.000	0	0.100	0.100
		Subtotal	18.108	0.507		0.522		0.000		0.522	0.000	19.137	19.137

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	148.966	18.038		17.842		0.000		17.842	0.000	184.846	184.846

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*	

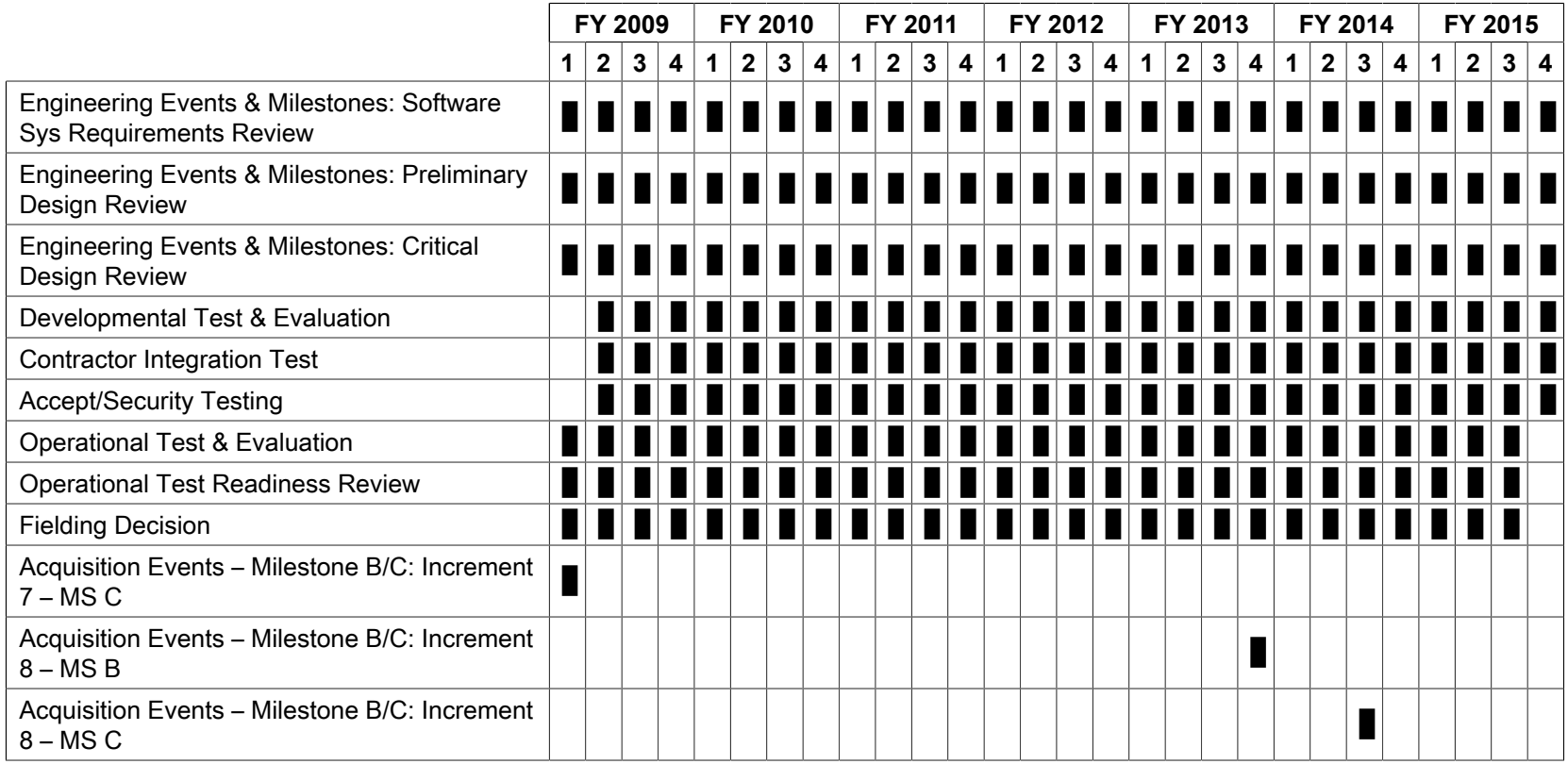

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Engineering Events & Milestones: Software Sys Requirements Review	1	2009	4	2015
Engineering Events & Milestones: Preliminary Design Review	1	2009	4	2015
Engineering Events & Milestones: Critical Design Review	1	2009	4	2015
Developmental Test & Evaluation	2	2009	4	2015
Contractor Integration Test	2	2009	4	2015
Accept/Security Testing	2	2009	4	2015
Operational Test & Evaluation	1	2009	3	2015
Operational Test Readiness Review	1	2009	3	2015
Fielding Decision	1	2009	3	2015
Acquisition Events – Milestone B/C: Increment 7 – MS C	1	2009	1	2009
Acquisition Events – Milestone B/C: Increment 8 – MS B	4	2013	4	2013
Acquisition Events – Milestone B/C: Increment 8 – MS C	3	2014	3	2014

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0303158K: *Joint Command and Control Program (JC2)*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	57.161	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
JC01: *Joint Command and Control*	57.161	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Net-Enabled Command Capability (NECC) was the DoD's command and control capability focused on providing the warfighter with the data and information needed to make timely, effective and informed decisions. The Department cancelled the Net-Enabled Command Capability (NECC) because it was at significant risk of not being able to deliver capabilities to meet validated warfighter requirements and was not able to meet its Initial Operational Capability within schedule.

FY 2009 funds supported program development, testing, production, and activities to prepare for delivery, fielding and operations all aimed at conducting a September 2009 End-to-End (E2E) integration test event. These activities were specifically designed to improve the cost estimating process by gathering data on capability development activities, and the tasking to demonstrate technology maturity.

FY 2010 funds are reduced from $49.047 million to $0.000 million based on congressional direction in the FY 2010 National Defense Authorization Act (NDAA) that the Department merge the NECC and GCCS. As a result of the NDAA, the Department will terminate the NECC program in FY 2010 and move funding to PE 0303150K for the sustainment and synchronization of Global Command and Control Systems – Joint.

FY 2011 funds are reduced from $163.001 million to $0.000 million based on congressional direction in the FY 2010 NDAA that the Department merge the NECC and GCCS. As a result of the NDAA, the Department will terminate the NECC program in FY 2010 and move funding to PE 0303150K for the sustainment and synchronization of Global Command and Control Systems – Joint.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303158K: *Joint Command and Control Program (JC2)*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	57.161	49.047	0.000	0.000	0.000
Current President's Budget	57.161	0.000	0.000	0.000	0.000
Total Adjustments	0.000	-49.047	0.000	0.000	0.000
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		-49.047			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	0.000	0.000	0.000

Change Summary Explanation

The Department cancelled the Net-Enabled Command Capability (NECC) because it was at significant risk of not being able to deliver capabilities to meet validated warfighter requirements and was not able to meet its Initial Operational Capability within schedule. Instead, the Department will focus the Department's Joint Command and Control (C2) research and development efforts on consolidating the systems and technologies of the NECC program into the Global Command and Control System (GCCS) Family of Systems. The approach will be an incremental, spiral approach to modernizing the GCCS Family of Systems, deploying modular, operationally useful, and tested capabilities while moving towards a net-centric, web-based, standards-based service oriented architecture. Additional plans will be prepared for review at the Materiel Development Decision supporting sustainment of the current Global Command and Control System (GCCS) Family of Systems (FoS) and achievement of an improved joint C2 capability.
The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303158K: *Joint Command and Control Program (JC2)*	PROJECT JC01: *Joint Command and Control*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
JC01: *Joint Command and Control*	57.161	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Net-Enabled Command Capability (NECC) was the DoD's command and control capability focused on providing the warfighter with the data and information needed to make timely, effective and informed decisions. The Department cancelled the Net-Enabled Command Capability (NECC) because it was at significant risk of not being able to deliver capabilities to meet validated warfighter requirements and was not able to meet its Initial Operational Capability within schedule. Instead, the Department will focus the Department's Joint Command and Control (C2) research and development efforts on consolidating the systems and technologies of the NECC program into the Global Command and Control System (GCCS) Family of Systems (FoS). The approach will be an incremental, spiral approach to modernizing the GCCS FoS, deploying modular, operationally useful, and tested capabilities while moving towards a net-centric, web-based, standards-based service oriented architecture. The NECC system was envisioned as the DoD's principal command and control capability providing the warfighter with the data and information needed to make timely, effective and informed decisions - designed to provide the DoD with next-generation C2 capabilities using a Service Oriented Architecture (SOA) on the Global Information Grid (GIG). NECC was initially established to draw from the command and control (C2) community to evolve current and provide new C2 capabilities into a fully integrated, interoperable, collaborative Joint solution.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
NECC	57.161	0.000	0.000	0.000	0.000
FY 2009 Accomplishments: Funds supported program development, testing, production, and activities in preparation for delivery, fielding and operations aimed at conducting a September 2009 End-to-End (E2E) integration test event. These activities were specifically designed to improve cost estimation and demonstrate technological maturity. NECC developed and tested 14 interim releases of capability modules (CMs). The CMs demonstrated a Joint Mission Thread (JMT) provided by JFCOM in coordination with the					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303158K: *Joint Command and Control Program (JC2)*	**PROJECT** JC01: *Joint Command and Control*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Military Services. This Joint Personnel Recovery contained the Operational Sponsor's highest priority capability needs for Shared Situational Awareness. *FY 2010 Plans:* FY 2010 funds are reduced from $49.047 million to $0.000 million based on congressional direction in the FY 2010 National Defense Authorization Act (NDAA) that the Department merge the NECC and GCCS. As a result of the NDAA, the Department will terminate the NECC program in FY 2010 and move funding to PE 0303150K for the sustainment and synchronization of Global Command and Control Systems – Joint. *FY 2011 Base Plans:* In accordance with the Department's 2 November 2009 NECC cancellation decision, and to ensure sustainment and synchronization of C2 program activities, funding is transferred to the GCCS-J program.					
Accomplishments/Planned Programs Subtotals	57.161	0.000	0.000	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0303158K: *O&M, DW*	14.833	0.000	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• Procurement, DW/PE 0303158K: *Procurement, DW*	3.988	0.000	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

NECC acquired CMs, services, and materials from various full and open, competitively awarded performance-based and performance-driven outcome contracts. NECC used indefinite-delivery-indefinite-quantity (IDIQ) contracts to develop CMs; the NECC Joint Program Management Office (JPMO), acting as NECC systems integrator, had the flexibility to award multiple Task Orders (TOs) under these vehicles. The program leveraged various types of existing and logical follow-on contracts

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303158K: *Joint Command and Control Program (JC2)*	PROJECT JC01: *Joint Command and Control*

associated with the Global Command and Control System Family of System (GCCS FoS) programs and general purpose IDIQs. NECC also acquired services and materials through full and open competitively awarded contract. NECC used Federally Funded Research and Development Centers (FFRDC), Systems Engineering and Technical Assistance (SETA) and small business procurement opportunities. NECC accessed services and material through other Government Agencies/ Services. NECC plans identified components, including modules and other technologies and developing commercial capabilities that can be implemented in the GCCS FoS or address gaps in required capabilities not currently resident in the GCCS FoS.

E. Performance Metrics

In FY 2009, NECC collected metrics and Earned Value (EV) information, per the program's Cost Control Plan (CCP). The information was collected for the development of the 14 CMs and will be used to inform the future cost estimates for C2 capabilities. In FY 2010, data collection will continue for the capabilities being developed under the GCCS-J program.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303158K: *Joint Command and Control Program (JC2)*	PROJECT JC01: *Joint Command and Control*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DISN LES / BN12 and ACTD Lab	MIPR	DISA DISA	0.904	0.000		0.000		0.000		0.000	0	0.904	0.904
Net Enabled Command Capability (NECC) Federated Development Certification (FDC) and Capability Provisioning Activities (CPA)	TBD/CPFF	FGM Reston, VA	3.470	0.000		0.000		0.000		0.000	0	3.470	3.470
Integration & Tech Piloting	TBD/CPFF	SAIC McLean, VA	6.963	0.000		0.000		0.000		0.000	0	6.963	6.963
ASAP ACTD	MIPR	Air Force Air Force	0.350	0.000		0.000		0.000		0.000	0	0.350	0.350
AEC	MIPR	Army Army	0.225	0.000		0.000		0.000		0.000	0	0.225	0.225
Certification Agents	MIPR	DISA DISA	0.000	0.000		0.000		0.000		0.000	0	0	0
Prototyping	MIPR	CPMO's CPMO's	3.260	0.000		0.000		0.000		0.000	0	3.260	3.260
		Subtotal	15.172	0.000		0.000		0.000		0.000	0.000	15.172	15.172

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303158K: *Joint Command and Control Program (JC2)*	PROJECT JC01: *Joint Command and Control*	

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Piloting / Test and Evaluation (T&E) Support Contract	TBD/CPFF	SYZYGY San Diego, CA	5.417	0.000		0.000		0.000		0.000	0	5.417	5.417
Piloting / T&E Support Contract	TBD/CPFF	TBD TBD	0.000	0.000		0.000		0.000		0.000	0	0	0
Piloting/CPAS	MIPR	SSC San Diego, CA	0.636	0.000		0.000		0.000		0.000	0	0.636	0.636
Operational Test Agency (OTA) Support Joint Interoperability Testing Center (JITC)	MIPR	DISA DISA	2.219	0.000		0.000		0.000		0.000	0	2.219	2.219
OTA Support Operational Test and Evaluation Force (OPTEVFOR)	MIPR	Navy Navy	0.712	0.000		0.000		0.000		0.000	0	0.712	0.712
OTA Support - Army Test and Evaluation Center (ATEC)	MIPR	Army Army	2.010	0.000		0.000		0.000		0.000	0	2.010	2.010
OTA Support - Marine Corps Test and Evaluation Activity (MCOTEA)	MIPR	Marine Corps Marine Corps	0.597	0.000		0.000		0.000		0.000	0	0.597	0.597
OTA Support - Air Force Operational Test and Evaluation Center (AFOTEC)	MIPR	Air Force Air Force	0.889	0.000		0.000		0.000		0.000	0	0.889	0.889
	FFRDC	MITRE	11.782	0.000		0.000		0.000		0.000	0	11.782	11.782

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303158K: *Joint Command and Control Program (JC2)*	PROJECT JC01: *Joint Command and Control*

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Transformational Command and Control (TC2)		Reston, VA											
Information Assurance (IA) Technical Support	MIPR	SSC Charleston, SC	5.907	0.000		0.000		0.000		0.000	0	5.907	5.907
Systems Engineering Support	MIPR	SSC San Diego, CA	6.456	0.000		0.000		0.000		0.000	0	6.456	6.456
Architecture and Design	TBD/FFP	S&T Assoc Arlington, VA	17.374	0.000		0.000		0.000		0.000	0	17.374	17.374
Systems Engineering Integration Support 1	TBD/CPFF	SAIC McLean, VA	7.003	0.000		0.000		0.000		0.000	0	7.003	7.003
Systems Engineering Integration Support 2	TBD/CPFF	TBD TBD	0.000	0.000		0.000		0.000		0.000	0	0	0
Capability Modules (CMs)	MIPR	CPMO's CPMO's	36.404	0.000		0.000		0.000		0.000	0	36.404	36.404
Logistical Support Development 1	MIPR	SAIC McLean, VA	2.692	0.000		0.000		0.000		0.000	0	2.692	2.692
Logistical Support Development 2	MIPR	TBD TBD	0.000	0.000		0.000		0.000		0.000	0	0	0
Tier 1 Help Desk	MIPR	SSC Charleston, SC	1.046	0.000		0.000		0.000		0.000	0	1.046	1.046
Tier 2 FDCE Help Desk	MIPR	SSC Charleston, SC	0.305	0.000		0.000		0.000		0.000	0	0.305	0.305
Tier 2/3 Help Desk (Allocated to CPMO's)	MIPR	CPMO's CPMO's	0.000	0.000		0.000		0.000		0.000	0	0	0

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303158K: *Joint Command and Control Program (JC2)*	PROJECT JC01: *Joint Command and Control*

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Training Enterprise Node	MIPR	Naval Research Lab (NRL) / SSC San Diego, CA	0.750	0.000		0.000		0.000		0.000	0	0.750	0.750
Joint Technical Operations Control Capability (JTOCC) Operations	MIPR	SSC Charleston, SC	2.660	0.000		0.000		0.000		0.000	0	2.660	2.660
Technical Operations Support	MIPR	SSC San Diego, CA	0.430	0.000		0.000		0.000		0.000	0	0.430	0.430
Piloting Framework and other Operational support	MIPR	SAIC McLean, VA	1.235	0.000		0.000		0.000		0.000	0	1.235	1.235
Electronic Performance Support System (e.g. DMI) Environment	MIPR	NRL NRL	0.950	0.000		0.000		0.000		0.000	0	0.950	0.950
Joint Training Integration Support	MIPR	SSC San Diego, CA	0.175	0.000		0.000		0.000		0.000	0	0.175	0.175
FDCE Development Nodes for CPMO's	MIPR	CPMO's CPMO's	0.781	0.000		0.000		0.000		0.000	0	0.781	0.781
I&TP Technical IPA	TBD/TBD	UMES Princess Anne, MD	0.402	0.000		0.000		0.000		0.000	0	0.402	0.402
CTF Support	MIPR	NSMA NSMA	0.160	0.000		0.000		0.000		0.000	0	0.160	0.160
FDCE / T&E / OILS / IA / I&TP Support	TBD/CPFF	SAIC McLean, VA	5.443	0.000		0.000		0.000		0.000	0	5.443	5.443

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303158K: *Joint Command and Control Program (JC2)*	PROJECT JC01: *Joint Command and Control*	

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DAA Support	MIPR	STRATCOM STRATCOM	0.210	0.000		0.000		0.000		0.000	0	0.210	0.210
Command and Control (C2) Catalog Support	MIPR	BIT Falls Church, VA	0.754	0.000		0.000		0.000		0.000	0	0.754	0.754
		Subtotal	115.399	0.000		0.000		0.000		0.000	0.000	115.399	115.399

Remarks

Management Services ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PEO C2C Operations	TBD/TBD	Various Various	8.931	0.000		0.000		0.000		0.000	0	8.931	8.931
DISA CPMO Management Operations	TBD/TBD	Various Various	8.035	0.000		0.000		0.000		0.000	0	8.035	8.035
JPMO Management Operations	MIPR	SSC San Diego, CA	1.846	0.000		0.000		0.000		0.000	0	1.846	1.846
NECC Program Control (PC) Financial Management Support 1	TBD/FFP	GS5 Dumfries, VA	3.791	0.000		0.000		0.000		0.000	0	3.791	3.791
	TBD/FFP	LS3 Columbia, MD	0.800	0.000		0.000		0.000		0.000	0	0.800	0.800

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303158K: *Joint Command and Control Program (JC2)*	PROJECT JC01: *Joint Command and Control*

Management Services ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
NECC Program Control (PC) Financial Management Support 2													
NECC PC Acquisition Support 1	TM	BIT Falls Church, VA	3.988	0.000		0.000		0.000		0.000	0	3.988	3.988
NECC PC Acquisition Support 2	TBD/FFP	BIT Falls Church, VA	0.551	0.000		0.000		0.000		0.000	0	0.551	0.551
BEA Licenses	TBD/FFP	Merlin International Vienna, VA	2.785	0.000		0.000		0.000		0.000	0	2.785	2.785
System Documenation	MIPR	SSC San Diego, CA	0.803	0.000		0.000		0.000		0.000	0	0.803	0.803
Federated Development and Certification Environment Engineering Design, Development, and Operations	TBD/CPFF	FGM Reston, VA	2.632	0.000		0.000		0.000		0.000	0	2.632	2.632
FDCE Engineering Design, Development, and Operations	TBD/CPFF	FGM Reston, VA	1.807	0.000		0.000		0.000		0.000	0	1.807	1.807
FDCE Hardware	TBD/FFP	Various Various	0.285	0.000		0.000		0.000		0.000	0	0.285	0.285
FDCE Cots Software Tools	TBD/FFP	Various Various	1.302	0.000		0.000		0.000		0.000	0	1.302	1.302
		Subtotal	37.556	0.000		0.000		0.000		0.000	0.000	37.556	37.556

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303158K: *Joint Command and Control Program (JC2)*	PROJECT JC01: *Joint Command and Control*	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Remarks													

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	168.127	0.000		0.000		0.000		0.000	0.000	168.127	168.127

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303158K: *Joint Command and Control Program (JC2)*	PROJECT JC01: *Joint Command and Control*	

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
System Engineering	■	■	■	■																								
Establish Federated Development Certification Environment	■	■	■	■																								
Tech Risk Reduction/Piloting	■	■	■	■																								
Piloting Integration	■	■	■	■																								
Define/Design/Dev Capability Modules	■	■	■	■																								

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303158K: *Joint Command and Control Program (JC2)*	**PROJECT** JC01: *Joint Command and Control*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
System Engineering	1	2009	4	2009
Establish Federated Development Certification Environment	1	2009	4	2009
Tech Risk Reduction/Piloting	1	2009	4	2009
Piloting Integration	1	2009	4	2009
Define/Design/Dev Capability Modules	1	2009	4	2009

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	74.465	74.473	74.023	0.000	74.023	76.989	76.870	78.815	79.652	Continuing	Continuing
T30: *Test and Evaluation*	13.732	20.507	17.307	0.000	17.307	16.837	14.990	15.705	16.103	Continuing	Continuing
T40: *Major Range Test Facility Base*	60.733	53.966	56.716	0.000	56.716	60.152	61.880	63.110	63.549	Continuing	Continuing

A. Mission Description and Budget Item Justification

Supports the Defense Information Systems Agency Major Range and Test Facility Base (MRTFB), which includes the Joint Interoperability Test Command (JITC) and the Test Evaluation Management Center (TEMC). JITC is the sole interoperability test and evaluation (T&E) certifier for all Department of Defense (DoD) National Security Systems/Information Technology (NSS/IT) acquisitions. Additional core missions include supporting warfighters on technical NSS/IT issues, supporting the Department's NSS/IT joint capabilities acquisition process, and assisting Combatant Command-to-Coalition partner interoperability. JITC is the only Joint Operational Test Agency (OTA) for the Department. The MRTFB includes over 1,369 military, civilians, and contractor personnel and nearly 379,772 square feet of Command, Control, Communications, Computing and Intelligence (C4I)/Global Information Grid (GIG) testing laboratories.

In FY 2011, to ensure its relevancy to DoD and the warfighter community, the program will continue to manage and maintain its current capability base and continue to:
- Integrate evolving Service Oriented Architecture (SOA) and Net-Ready Key Performance Parameter (NR-KPP) concepts into DoD interoperability certification testing. This will enhance realistic operational test capabilities and reduce warfighter program risk.
- Expand test operations capability to provision, federate, and monitor required GIG T&E capabilities.
- Coordinate and manage functional area products required for Joint T&E of National Intelligence, Warfighting, and Business capabilities supporting Joint and Combined warfighting effectiveness.
- Provide consistent, repeatable test capabilities to make certain DoD-acquired NSS/IT capabilities are operationally effective and suitable; and, to certify joint warfighter capabilities are compatible with current fielded systems.

Lack of funding will delay or eliminate fielding of joint warfighting capabilities, increasing risk to programs and the warfighter. Test expertise, laboratory facilities, and proven methodologies will be reduced or eliminated, forcing Military Services and Defense Agencies to operate independently and use systems with critical operational issues. This would reduce or severely impact joint warfighting capabilities and the Department's ability to meet mission requirements and achieve information superiority.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0208045K: *C4I Interoperability*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	76.019	74.786	0.000	0.000	0.000
Current President's Budget	74.465	74.473	74.023	0.000	74.023
Total Adjustments	-1.554	-0.313	74.023	0.000	74.023
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		-0.313			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-2.051	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.497	0.000	74.023	0.000	74.023

Change Summary Explanation

FY 2009: The decrement of -$2.051 million was available for reprogramming due to the deferment of a planned facility move from leased spaces to permanent spaces at JITC MRTFB, Ft. Huachuca. Approximately $0.497 million was realigned to support mission testing requirements. FY 2010: The reduction of -$0.313 is due to revised economic assumptions. FY 2011: The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
T30: *Test and Evaluation*	13.732	20.507	17.307	0.000	17.307	16.837	14.990	15.705	16.103	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Interoperability Test Command (JITC) provides direct interoperability support to Combatant Commanders (COCOMs) during exercises and contingency operations to ensure joint interoperability of the Department of Defense (DoD) National Security Systems/Information Technology (NSS/IT), and ensures successful combined operations with Allies and Coalition partners. JITC, as the only DoD Joint Operational Test Agency, conducts Operational Test and Evaluation (OT&E) to determine the operational effectiveness and suitability of the systems acquired, assigned, or managed by DISA, military Services, and other Agencies. JITC provides direct test support to COCOM operations in theater; as well as technical 24x7x365 Warfighter Command, Control, Communications, Computing and Intelligence (C4I) Hotline support. In support of this mission, JITC:

- Conducts annual distributed Joint Tactical Data Link (JTDL) hardware-in-the-loop (HWITL) interoperability test events to evaluate COCOM/Service/Agency warfighting capabilities and participating systems.
- Provides for planning, conducting, analyzing, and reporting of tri-annual DoD Interoperability Communications Exercises (DICE). This distributed Joint Task Force (JTF) network supports agile, responsive, and efficient testing and rapid deployment of Joint Warfighting communications capabilities.
- Provides a sustaining capability to support engineering, development, and operational evaluation of existing and legacy IT and NSS for DISA, Service Components, COCOMS, and DoD Agencies.
- Supports testing of the DoD Global Information Grid (GIG)-enabling programs and ensures that these capabilities are available to the DoD community to verify their own net-centric C4I warfighting capabilities.
- Provides enterprise messaging test and evaluation of Navy strategic systems by verifying the ability of systems to interoperate in a joint environment.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Operational Test and Evaluation	1.305	2.000	1.339	0.000	1.339

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: JITC conducted 13 operational test events to determine operational effectiveness and suitability of IT/NSS systems including: Global Command and Control System-Joint (GCCS-J), Global Combat Support System-Joint (GCSS-J), Teleport Systems, Public Key Infrastructure (PKI), Network Centric Enterprise Services (NCES), and Teleport. Testing was conducted to help ensure that system operational requirements were met in an operational environment with real users. This information was used to support capability fielding decisions and reduce risks to the warfighters. *FY 2010 Plans:* In FY 2010, the Command will continue to operationally test systems acquired, assigned, or managed by DISA, military Services, and other Agencies as detailed above. As systems become less "stove-piped," the focus of JITC's testing in FY 2010 is evolving to more system-of-systems testing with emphasis on evaluating mission threads to ensure the successful execution of the users' required capabilities. The variance of $0.695 million between FY 2009 to FY 2010 reflects a redistribution of civilian pay and realignment of funding between Test/Evaluation (T30-direct) and Major Range Test Facility Base (T40-institutional) to reflect actual execution of resources. *FY 2011 Base Plans:* JITC will conduct operational test and evaluations of GIG-enabling capabilities and of DISA IT and NSS acquisition programs of record to determine if the systems meet user requirements and to support capability fielding decisions. JITC will also provide operational test and evaluation support to Combatant Commanders, Services Components, and DoD Agencies to include the National Security Agency (NSA), the Defense Logistic Agency (DLA), and the Business Transformation Agency (BTA). The decrease of -$0.661 million from FY 2010 to FY 2011 reflects a redistribution of civilian pay to correlate with FTE billets and a realignment of funding between Test/Evaluation (T30-direct) and Major Range Test Facility Base (T40-institutional) for increased institutional costs.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
If funding is reduced, implementation of testing capabilities to address emerging DoD test and evaluation acquisition reform initiatives and policies and continued development of integrated developmental test/operational test Joint testing strategies and capabilities for IT and NSS will not be accomplished.					
Joint Interoperability Testing	9.165	13.537	12.800	0.000	12.800
FY 2009 Accomplishments: FY 2009 Accomplishments: JITC supported three DICE events, with participation of over 60 systems/capabilities resulting in approximately 30 system/capability assessments or certifications. JITC also supported five Tactical Digital Information Link (TADIL) events with numerous DoD systems, two Combined Interoperability Tests (CIT), two North Atlantic Treaty Organization (NATO) HWITL interoperability tests, and 16 Navy Tactical and Legacy messaging system tests. In addition, JITC provided on-site exercise support for six events, operated a 24/7 hotline center, published a quarterly lessons learned report, and provided CIT support to Combatant Commanders. *FY 2010 Plans:* In FY 2010, the Command is continuing to provide interoperability testing and certification services for the DoD's programs. As interoperability receives more attention, JITC will have to support a greater number of programs that need interoperability testing and certification. Further, the complexity of the systems and the current thought process for assessment at the system-of-systems level requires that JITC dedicate a greater portion of its resources to the establishment of a new methodology and associated test support practices and tools for assessment at the enterprise level. The variance of $4.372 million between FY 2009 to FY 2010 reflects a redistribution of civilian pay and realignment of funding between Test/Evaluation (T30-direct) and Major Range Test Facility Base (T40-institutional) to reflect actual execution of resources.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: JITC will provide similar support provided in FY 2009 and FY 2010. The focus will be more on the evaluation of systems at the enterprise level in a net-centric environment. This will require JITC to test in a distributed manner using dedicated test networks. The decrease of -$0.737 million from FY 2010 to FY 2011 reflects a redistribution of civilian pay to correlate with full-time equivalent (FTE) billets and a realignment of funding between Test/Evaluation (T30-direct) and Major Range Test Facility Base (T40-institutional) for increased institutional costs. If funding is reduced, the Military Services and Defense Agencies will operate independently and fail to achieve Joint Interoperable C4I warfighter capability requirements. Warfighters will be forced to utilize systems that have critical operational issues, potentially reducing or eliminating their ability to communicate effectively and perform assigned missions.					
Support to Warfighter	3.262	4.970	3.168	0.000	3.168
FY 2009 Accomplishments: JITC responded to nearly 330 hotline calls for support from across the DoD, other federal agencies and the commercial sector. JITC supported 14 Command and Control Interoperability Boards (CCIBs), one COCOM sponsored exercise, two contingency operations, two CITs, and provided two on-site liaison officers who supported four COCOMs. *FY 2010 Plans:* JITC is providing direct interoperability support to Combatant Commanders during exercises and contingency operations to ensure joint interoperability throughout the lifecycle of DoD NSS/IT, and successful combined operations with Allies and Coalition partners. JITC is providing direct test support to COCOM operations in theater; as well as technical 24x7x365 C4I Hotline support to the COCOMs and Services. The variance of $1.708 million between FY 2009 to FY 2010 reflects a					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
redistribution of civilian pay and realignment of funding between Test/Evaluation (T30-direct) and Major Range Test Facility Base (T40-institutional) to reflect actual execution of resources. *FY 2011 Base Plans:* JITC will provide direct support to the COCOMs, Services and DoD Agencies by providing onsite support to Combatant Commanders for exercises and contingency operations to document, review and analyze information technology architectures, conduct interoperability assessments, identify and resolve technical issues, identify uncertified and/or untested interfaces, and determine compliance with validated Warfighter procedures; provide DoD with solutions to problems raised in hotline calls; and publish Lessons Learned Reports. JITC will also support Coalition exercises; tactical data link testing; and provide CCIB support, Coalition Network migration, and United States/Coalition communications equipment testing to ensure successful combined operations with our Allies and Coalition partners. The decrease of -$1.802 million from FY 2010 to FY 2011 reflects a redistribution of civilian pay to correlate with FTE billets and a realignment of funding between Test/Evaluation (T30-direct) and Major Range Test Facility Base (T40-institutional) for increased institutional costs. If funding is reduced, warfighting operation will be at a great risk for failure due to a lack of interoperable systems required for mission success. Coalition coordination efforts will also be negatively impacted due to JITC's inability to provide interoperability support during CCIB, Interoperability Management Board (IMB), and CIT initiatives. As JITC's interaction with the COCOMs is reduced, so is JITC's ability to stay abreast of the warfighter's latest operational network modifications; tactics, techniques, and procedures (TTPs); and operational requirements necessary in developing and maintaining an operationally realistic network environment for testing. Additionally, JITC would no longer serve as the warfighter's advocate by expressing their requirements and issues back to the appropriate Program Manager, Service proponent, Capability Portfolio Manager, or Joint Staff element to ensure those concerns are addressed in future system development efforts.					
Accomplishments/Planned Programs Subtotals	13.732	20.507	17.307	0.000	17.307

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0208045K: *O&M, DW*	0.019	4.258	2.980		2.980	2.745	2.437	2.550	2.621	Continuing	Continuing

D. Acquisition Strategy

Three prime contracts, with multiple sub-contracts, support this project. These competitively-awarded, non-personal services contracts provide maximum flexibility and allow for expansion and contraction of staff years as workload expands and contracts.

E. Performance Metrics

JITC will continue to track performance through measures of workload such as the number of: exercises supported; test-related documents produced and delivered; hotline requests; interoperability networking, communication, and general COCOM-related information technology issues identified and resolved; JITC personnel deployments; tests conducted; projects supported; and interoperability certifications issued.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*	

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
In-House Contracts	Various/ Various	N/A N/A	0.000	12.709	Jan 2009	10.913	Jan 2010	0.000		10.913	Continuing	Continuing	Continuing
		Subtotal	0.000	12.709		10.913		0.000		10.913			

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/ Technical Services 1	TM	NGMS Ft. Hua, AZ	26.036	3.143	Oct 2009	2.621	Oct 2010	0.000		2.621	Continuing	Continuing	Continuing
Engineering/ Technical Services 2	TM	Interop Ft. Hua, AZ	28.612	2.738	Oct 2009	2.302	Oct 2010	0.000		2.302	Continuing	Continuing	Continuing
Engineering/ Technical Services 3	TM	NGIT Ft. Hua, AZ	19.963	1.917	Oct 2009	1.471	Oct 2010	0.000		1.471	Continuing	Continuing	Continuing
		Subtotal	74.611	7.798		6.394		0.000		6.394			

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*	

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	74.611	20.507		17.307		0.000		17.307			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*	

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems (e.g, GCCS-J, NCES)	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮
Conduct joint interoperability test and certification on DoD C41 systems using the Joint Family of Tactical Data Links (TDL)	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮
Plan and conduct the Defense Interoperability Communications Exercise (DICE)	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮
Navy Message Legacy Systems	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮
Navy Tactical Message Systems	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮
Provide Joint/Combined Interoperability support to COCOM operations	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮
Operate 24/7 Interoperability hotline & Publish quarterly Lessons Learned reports	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮
Provide Joint/Combined Interoperability Test support to Combatant Commanders	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0208045K: *C4I Interoperability*	**PROJECT** T30: *Test and Evaluation*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems (e.g, GCCS-J, NCES)	1	2009	4	2015
Conduct joint interoperability test and certification on DoD C41 systems using the Joint Family of Tactical Data Links (TDL)	1	2009	4	2015
Plan and conduct the Defense Interoperability Communications Exercise (DICE)	1	2009	4	2015
Navy Message Legacy Systems	1	2009	4	2015
Navy Tactical Message Systems	1	2009	4	2015
Provide Joint/Combined Interoperability support to COCOM operations	1	2009	4	2015
Operate 24/7 Interoperability hotline & Publish quarterly Lessons Learned reports	1	2009	4	2015
Provide Joint/Combined Interoperability Test support to Combatant Commanders	1	2009	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
T40: *Major Range Test Facility Base*	60.733	53.966	56.716	0.000	56.716	60.152	61.880	63.110	63.549	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Provides institutional funds for the Defense Information Systems Agency (DISA) Major Range and Test Facility Base (MRTFB) in accordance with Section 196 of Title 10, United States Code. This provides the Department's only National Security System/Information Technology (NSS/IT) and MRTFB capability, and as an MRTFB is considered a national asset.

In support of this mission, the MRTFB:

• Enables direct test support to all Department of Defense (DoD) major NSS/IT acquisitions by providing:

o Necessary test capabilities and facilities infrastructure.

o Process tracking and reporting systems.

o Environment and test tool enhancements, which:

☐ Improve testing methodologies, operational timelines, and operational test realism.

☐ Allow testing efforts to keep pace with technology.

• Provides a single DoD test environment for Services and Agencies to evaluate their NSS/IT capabilities.

o Prevents duplication of capabilities.

o Precludes each Service from having to maintain a stove-piped, Service-unique capability.

o Provides an overarching Joint infrastructure approach to enhance the DoD ability to fulfill Joint Interoperable Command, Control, Communications, Computing and Intelligence (C4I) warfighting mission.

o Provides a Joint Test and Evaluation network by converging current test networks that meet the entire spectrum of DoD acquisition process life cycle needs.

• Enables DISA's MRTFB to continue to implement Net Readiness Capabilities Resources (NRCR) to conduct agile, on-demand test services for the Department by providing:

o The DoD with a lifecycle support capability for DoD's tactical and strategic networks and their interfaces.

o Communications and test environments for current and future Converged Real-time Internet Protocol (IP) services for net-centric systems.

• Includes working with industry consortiums on best practices, investing in process based modeling and simulation, and evolving standards-based frameworks to support testing and analysis as a service. Also includes evolving and virtualizing the laboratories to meet future technology changes and enhancements in hardware and testing software with an emphasis on unified capabilities requirements (UCR), and service oriented architectures (SOA) enabled net-centric capabilities.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Interoperability Test Support	60.733	53.966	56.716	0.000	56.716

FY 2009 Accomplishments:

Funded the DISA MRTFB institutional efforts associated with operating the Joint Interoperability Test Command (JITC) at Indian Head, MD, and Fort Huachuca, AZ and the Test and Evaluation Management Center (TEMC) at Falls Church, VA, including base and test operations and maintenance, multi-purpose testbed infrastructures and labs, civilian pay, contract management, communications and automation support, and development of T&E standards, policies, and procedures. In addition, funding was used for net readiness T&E, multi-functional lab capabilities, Information Assurance (IA), data management/simulation, and formalized process improvement via Lean Six Sigma implementation. The Command was also very successful in establishing the infrastructure to assess the net-centric systems at the enterprise level. These assessments included acquiring the Enterprise Service Management tools and expertise for a demanding test and evaluation area.

FY 2010 Plans:

In addition to the MRTFB institutional efforts detailed above, funds will be used to improve information and knowledge management operations and tools, revitalize testbeds and labs, establish a Net Ready-Key Performance Parameter (NR-KPP) helpdesk, develop and enhance IA systems, provide operational test/developmental test and net-centric/Service Oriented Architecture (NC/SOA) instrumentation support, and develop IA UCRs. The variance of -$6.767 million between FY 2009 to FY 2010 reflects a redistribution of civilian pay and realignment of funding between Test/Evaluation (T30-direct) and Major Range Test Facility Base (T40-institutional) to reflect actual execution of resources.

FY 2011 Base Plans:

Funds will be used for DISA MRTFB institutional efforts, as well as the construction of virtual communications capabilities; enhanced laboratory upgrades; and development, implementation,

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
and maintenance of the MRTFB's enterprise testing tools necessary to provide DoD with a Center of Excellence for testing of net-centric systems in a realistic operational environment. The laboratory and testing software enhancements will allow testing efforts to keep pace with the rapid change in technology. This initiative requires, at a minimum, refreshing on a periodic basis (approximately every two years). These initiatives will not only improve the infrastructure, but help the Command gain efficiencies through the use of virtual and federated concepts to provide optimal flexibility in a dynamic IT laboratory environment. The increase of $2.750 million from FY 2010 to FY 2011 reflects a redistribution of civilian pay to correlate with full-time equivalent (FTE) billets and a realignment of funding between Test/Evaluation (T30-Direct) and Major Range Test Facility Base (T40-Institutional) for increased institutional costs. If funding is reduced, test expertise, laboratory facilities, instrumentation, and automated analysis capabilities for the only DoD Agency authorized to certify joint interoperability will be eliminated. These capabilities would need to be replicated within the Services to ensure that the DoD fields interoperable joint warfighting capabilities to meet mission requirements; creating duplication, inefficiencies, and increased costs. The Military Services and Defense Agencies would operate independently and fail to achieve Joint Interoperable warfighting capability requirements. Without this testing support, at a minimum, deployment cycles would be delayed and/or eliminated, systems could be deployed with potentially critical operational issues, reducing or eliminating the warfighter's ability to communicate effectively or accomplish missions. The loss of any one of these capabilities would be to the detriment of the DoD. The costs to replicate these capabilities could not be afforded, increasing risk to the warfighter and our Nation's ability to achieve information superiority.					
Accomplishments/Planned Programs Subtotals	60.733	53.966	56.716	0.000	56.716

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0208045K: *O&M, DW*	11.520	9.994	10.423		10.423	10.282	10.314	10.559	10.691	Continuing	Continuing

D. Acquisition Strategy

Three prime contracts, with multiple sub-contracts, support this project. These competitively-awarded, non-personal services contracts provide maximum flexibility and allow for expansion and contraction of staff years as workload expands and contracts.

E. Performance Metrics

This project provides the laboratories, test environment, and expertise to support:
- Over 240 test activities involving over 150 DoD systems.
- Testing of approximately 30 ACAT I programs.
- Over 300 interoperability testing and certification related products.
- Roughly 400 Interim Certificate to Operate (ICTO) requests.
- Review of over 100 Test Exemption, Information Support Plan (ISP), and Legacy Waiver requests.
- Nearly 379,772 square feet of C4I/GIG testing laboratories.

Information Technology (IT) plays a significant role in DoD's infrastructure, with emphasis on interoperability by the Office of the Secretary of Defense and Services, JITC expects mission testing to increase. The number of IT systems listed in the DoD Information Technology Portfolio Repository (DITPR) increased by 17% from FY 2008 to FY 2009.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
In-House Contracts	Various/ Various	N/A N/A	0.000	29.796	Jan 2009	30.853	Jan 2010	0.000		30.853	Continuing	Continuing	Continuing
		Subtotal	0.000	29.796		30.853		0.000		30.853			

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/ Technical Services 1	TM	NGMS Ft. Hua, AZ	37.945	8.702	Oct 2009	9.311	Oct 2010	0.000		9.311	Continuing	Continuing	Continuing
Engineering/ Technical Services 2	TM	Interop Ft. Hua, AZ	59.201	10.393	Oct 2009	11.121	Oct 2010	0.000		11.121	Continuing	Continuing	Continuing
Engineering/ Technical Services 3	TM	NGIT Ft. Hua, AZ	32.074	5.075	Oct 2009	5.431	Oct 2010	0.000		5.431	Continuing	Continuing	Continuing
Engineering/ Technical Services 4	TBD/TBD	TBD TBD	0.000	0.000		0.000	Oct 2010	0.000		0.000	Continuing	Continuing	Continuing
		Subtotal	129.220	24.170		25.863		0.000		25.863			

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*	

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	129.220	53.966		56.716		0.000		56.716			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*

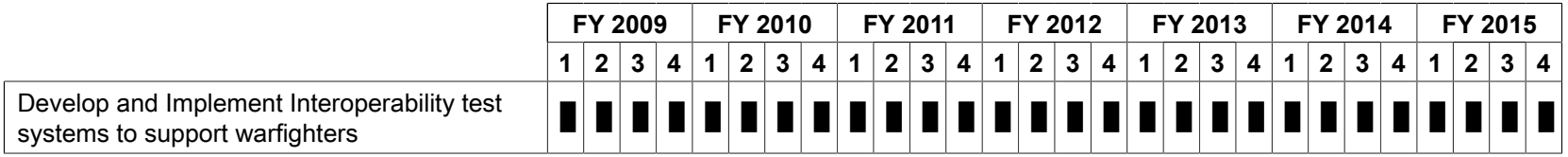

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0208045K: *C4I Interoperability*	**PROJECT** T40: *Major Range Test Facility Base*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Develop and Implement Interoperability test systems to support warfighters	1	2009	4	2015

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	15.723	10.722	9.379	0.000	9.379	5.355	5.171	5.305	4.619	Continuing	Continuing
NND: *Multinational Information Sharing*	15.723	10.722	9.379	0.000	9.379	5.355	5.171	5.305	4.619	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Multinational Information Sharing (MNIS) Program is a portfolio of three coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), GRIFFIN and Combined Federated Battle Laboratory Network (CFBLNet). MNIS is designed to enable and improve sharing of operational and intelligence information among U.S. forces and our multinational partners. CENTRIXS supports intelligence and classified operations and information exchange and sharing at the Secret Releasable (REL) level. GRIFFIN interconnects the national Command and Control (C2) systems of Combined Communications Electronics Board (CCEB) nations, to include Australia, Canada, New Zealand, United Kingdom and the United States, using Cross Domain Solutions (CDS) that enable information sharing to facilitate situational awareness and operational planning/execution. CFBLNet 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. Its direct customers are the CCEB nations' military, operational, and intelligence entities led by their U.S. counterparts at the Combatant Command (COCOM) and Agency levels.

In FY 2011, RDT&E funding will support the continued evolution of the CENTRIXS Cross Enclave Requirement (CCER) and achieve its objective end state satisfying COCOM coalition information sharing requirements for timeliness and agility while reducing infrastructure footprint and sustainment costs. FY 2011 funding will be essential to achieve the CCER objective as a global Secret Releasable environment, centrally managed, delivering enterprise services and access to centrally stored data to authorized coalition users. In its objective state, CCER will move from the initial, virtually converged FY 2010 enclave architecture to a single architecture relying on data labeling and tagging technologies to ensure data storage protection and separation.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0301144K: *Joint/Allied Coalition Information Sharing*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	19.021	10.767	0.000	0.000	0.000
Current President's Budget	15.723	10.722	9.379	0.000	9.379
Total Adjustments	-3.298	-0.045	9.379	0.000	9.379
• Congressional General Reductions		-0.045			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	-3.298	0.000	9.379	0.000	9.379

Change Summary Explanation

FY 2009 adjustment of $3.298 million reflects a below threshold reprogramming action to meet mission critical requirements within the Agency. FY 2010 adjustment of -$0.045 million reflects a Congressional reduction due to Economic Assumptions cited in Section 8097. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*				PROJECT NND: *Multinational Information Sharing*			
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
NND: *Multinational Information Sharing*	15.723	10.722	9.379	0.000	9.379	5.355	5.171	5.305	4.619	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Multinational Information Sharing (MNIS) Program is a portfolio of three coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), Griffin, and the Combined Federated Battle Laboratory Network (CFBLNet).

• CENTRIXS supports the warfighter with multiple, stand alone networks serving various Communities of Interest (COI) in ongoing multinational operations. The CENTRIXS Cross Enclave Requirement (CCER) is an enhancement to CENTRIXS that is intended to converge the current multiple secret coalition networks into a single environment, thereby enhancing information sharing while reducing required footprint (fewer desktops, servers, etc.) and ongoing sustainment costs. In FY 2011, Research, Development, Test & Evaluation (RDT&E) funds will be used to complete all necessary test, evaluation, and security accreditation of CCER enabling achievement of full Authority to Operate and commensurate Full Operational Capability (FOC). RDT&E funding will also accomplish the necessary security, interoperability and certification testing of new Joint Staff-validated CENTRIXS capabilities for the non-CCER CENTRIXS networks providing non-maritime, off-island/ off-peninsula centralized services for the CENTRIXS Four Eyes, CENTRIXS-International Security Assistance Force (ISAF), CENTRIXS-Japan and CENTRIXS-Korea networks. This effort is driven by validated coalition information sharing requirements from the Joint Staff's MNIS Current Operational Systems Requirements Management Process. Failure to provide FY 2011 RDT&E funding in support of CENTRIXS and its modifications will delay attainment of objective CENTRIXS operational capability and necessitate additional O&M funding to support the legacy CENTRIXS networks. FY 2009 funding established a CCER product assessment test bed which supported extensive market research and commercial security appliances evaluation using the CFBLNet-hosted Coalition Warrior Interoperability Demonstration (CWID). Funding also supported a successful US Pacific Command-hosted user evaluation of a potential integrated solution for CCER. FY 2010 funding will support the necessary system integration and testing for the CCER Initial Operational Capability as well as support necessary for integration of additional (final operational) capabilities into CCER based on Joint Staff requirements.

• Griffin interconnects the national Command and Control (C2) systems of our most trusted English-speaking Allies – Australia, Canada, New Zealand, United Kingdom and the United States using Cross Domain Solutions (CDS) to enable information sharing to facilitate situational awareness and strategic planning/operational execution. In FY 2011, Griffin will expand chat service facilitating instant collaboration between U.S. strategic, operational, and tactical units and their counterparts in the U.K. and other Allied nations. This capability will extend forward into Afghanistan. Additionally, Griffin will be completing the transition from high assurance, guard-based interfaces to Commercial Off-the-Shelf (COTS) security appliances thereby enabling the rapid introduction of a richer set of required information sharing services among its most trusted partners than the current guarding solutions can support. This effort will also allow the convergence of the CENTRIXS Four Eyes C2 system

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information Sharing*

into this environment. The end state will permit swift and timely collaboration from existing national desktops thereby reducing infrastructure costs. Failure to fund planned Griffin initiatives will result in the continuation of a limited coalition information sharing capability amongst our most trusted Allies and perpetuate the existing, costly high assurance guard architecture further limiting Griffin's ability to meet strategic planning and operational needs. In FY 2009, RDTE funding supported the necessary security test and evaluation of Griffin nodes installed at Defense Enterprise Computing Centers (DECC) in Ohio and Hawaii as well as the integration, test, and accreditation of a new US Joint Forces Command-sponsored cross domain chat capability. FY 2010 funding will enable final test and accreditation of this chat capability preparing it for operational deployment in the DECCs as well as in the United Kingdom and Bahrain. Funding will also support integration and test of web service and file publishing capabilities suitable for the Griffin environment.

• CFBLNet provides a controlled Research, Development, Trials and Assessment (RDT&A) coalition information sharing "sandbox" to evaluate new technologies and to develop tactics, techniques and procedures to facilitate the transition of promising technologies and capabilities into operational multinational information sharing systems. CFBLNet will continue to support coalition information sharing technology initiatives for the operational (Coalition Warrior Interoperability Demonstration (CWID)), intelligence (Empire Challenge, Conducted Six Geospatial-Intelligence Multi-Domain Intelligence, Surveillance, and Reconnaissance (ISR) Net-centric Initiatives (GEMINI), and MNIS acquisition communities. CCER will use CFBLNet to conduct evaluations of cross enclave collaboration and identity management solutions. Additionally, CFBLNet will use FY 2011 funding to add organic chat service capability to further enhance timely conduct of the CWID and Empire Challenge initiatives and to promote rapid exchange of information and lessons learned during the conduct of the various initiatives amongst participating U.S. and partner nations. CFBLNet initiatives will help evaluate combined/coalition command and control, operational, and intelligence interoperability shortfalls through initiatives conducted to improve information exchange capabilities. "Lessons learned" will be used by the Combatant Commands in support of operational networks. Failure to fund CFBLNet's basic planning and engineering staff will severely limit its ability to support CWID and Empire Challenge and reduce the potential benefits to be gained from all coalition initiatives in this environment. In FY 2009 the CFBLNet infrastructure supported CWID and Empire Challenge demonstrations benefiting the warfighting and intelligence community assessments of new products and technologies as well as offering an effective test environment for Ballistic Missile Defense experimentation and various Allied demonstrations. FY 2010 funding will support the recurring test initiative security assessments and CFBLNet system design modifications necessary to support approved initiatives in that year.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
MNIS	15.723	10.722	9.379	0.000	9.379
FY 2009 Accomplishments: FY 2009 Accomplishments: ($15.723 million) CCER/CENTRIXS					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information Sharing*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• CCER Technical Advisory Group (CTAG) established and provided support on program technical direction • Completed market research on promising COTS solutions to enable cost and schedule development for this alternative • Conducted successful US Pacific Command pilot evaluating an Intelligence Community solution for cross COI information exchange, informs the recommended solution to achieve CCER IOC in 2010 • System Technology Evolution Plan (STEP) Analysis v1.0 and final review completed CFBLNet • Added National Geospatial-Intelligence Agency and U.S. Joint Forces Command (USJFCOM) to customer base • Conducted six exercises for GEMINI 2009 supporting Humanitarian Assistance/Disaster Relief (HADR), Department of Homeland Security (DHS) 2010 Winter Olympics, Digital Kill Chain (DKC), and tracking (NATO Standardization Agreement (STANAG) 4676 effort) Griffin • Initiated DECC centralization of Griffin Node in Columbus, with COOP service in DECC-PAC • Started the deployment of hardware that will improve information exchange capabilities among highly trusted nations by directly interconnecting national C2 systems without using Cross Domain Solutions. *FY 2010 Plans:* FY 2010 ($10.722 million) The decrease in overall program-required funding from FY 2009 is attributable to the fact that CENTRIXS and Griffin will enter the sustainment phase with diminished requirement for RDTE funding, CCER/CENTRIXS • Engineer and perform acceptance testing on the Virtual Private Network (VPN) at DECC-PAC infrastructure for CCER • Achieve CCER IOC with six COIs and email w/attachments, file sharing/file transfer, and chat building on the successful US PACOM 2009 pilot effort					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information Sharing*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Complete research and evaluation of emerging CCER-suitable COTS products for collaboration, rapid information exchange, and information assurance • Complete test and evaluation of additional, Joint Staff specified capabilities such as cross enclave Voice over Internet Protocol (VoIP) and Defense Connect Online for fielding within CCER FY 2010 CFBLNet • Conduct USJFCOM-led CWID 2010 Exercises / EMPIRE CHALLENGE 2010 Exercises to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing • Continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs Griffin • Conduct test, evaluation, and certification necessary to provide Web Services for all CCEB Nations • Conduct test, evaluation, and assessment of file publishing technologies • Conduct test, evaluation, and assessment of Chat Services products • Evaluate guard replacement technologies *FY 2011 Base Plans:* FY 2011 Plans: ($9.379 million) The decrease in required RDT&E is attributable to the fact that CCER achieves FOC near the end of the fiscal year and no longer requires significant RDT&E for additional capabilities. CCER/CENTRIXS • Engineer and install redundant Virtual Private Network (VPN) hub and management capability at DECC-Columbus for CCER to meet system availability requirements • Design and implement an automated, cross enclave-capable identity and access management system for coalition information sharing systems including CCER.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information Sharing*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Complete security testing/evaluation and user acceptance testing for CCER phased expansion including new, Joint-Staff-specified information sharing requirements and expanded Communities of Interest. CFBLNet • Conduct USJFCOM-led CWID 2011 Exercises / EMPIRE CHALLENGE 2011 Exercises to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing • Continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs Griffin • Continue to evolve Web Services capabilities for all CCEB Nations including necessity for recurring test and security certification efforts • Complete test, evaluation, and certification necessary to extend file publishing technologies identified in 2010 to all CCEB Nations • Complete test, evaluation, and certification necessary to extend Chat Services to all CCEB Nations based on 2010 investigations and assessments					
Accomplishments/Planned Programs Subtotals	15.723	10.722	9.379	0.000	9.379

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0301144K: *O&M, DW*	43.782	38.974	42.087		42.087	39.374	48.181	49.548	53.490	Continuing	Continuing
	4.600	10.944	6.180		6.180	3.552	5.583	6.481	2.585	Continuing	Continuing

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information Sharing*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• Procurement, DW/PE 0301144K: *Procurement, DW*											

D. Acquisition Strategy

MNIS uses the expertise of contractors that can satisfy cost, schedule and performance objectives. Performance-based contracts are used exclusively for this support issued under competitively awarded contracts. MNIS maximizes the use of competitive awards and requires contractors to establish and manage specific earned value data. The MNIS strategy mitigates risk by requiring Contract Performance Reviews (CPR) and utilizes Award Fee contracts where appropriate to incentivize performance. The MNIS Acquisition Strategy is structured to retain contractors capable of satisfying cost, schedule, and performance objectives.

E. Performance Metrics

Cost & Schedule Management – MNIS utilizes earned value management to manage technical cost and schedule requirements. Contractors are required to plan, budget, and schedule resources in time-phased “planned value” increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. Performance is evaluated by conducting contractor performance reviews as well as weekly critical path reviews of the MNIS release schedules to ensure tasks are on track and to mitigate risk across the entire lifecycle.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information Sharing*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Cross Domain Chat – development & tech services	C/CPFF	Harris Alexandria, VA	9.646	2.261	Feb 2010	1.467	Feb 2011	0.000		1.467	Continuing	Continuing	13.374
Cross Domain Solutions – operational capabilities support	C/CPFF	HAI/Raytheon Arlington, VA	4.295	3.390	Feb 2010	3.461	Feb 2011	0.000		3.461	Continuing	Continuing	11.146
		Subtotal	13.941	5.651		4.928		0.000		4.928			24.520

Remarks

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
CLASSIFIED	MIPR	- -	9.069	0.000		0.000		0.000		0.000	0	9.069	9.069
Federally Funded Research Develop Center (FFRDC)	C/CPFF	Mitre Arlington, VA	3.664	1.100	Oct 2009	1.100	Oct 2010	0.000		1.100	Continuing	Continuing	5.864
Program support	C/CPFF	Ingenium / SAIC Ingenium, Upper Marlboro, MD / SAIC, WDC	0.846	0.685	Sep 2009	0.000	May 2010	0.000		0.000	Continuing	Continuing	1.531

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information Sharing*	

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Support	C/CPFF	Raytheon Arlington, VA	3.698	1.351	May 2009	1.351	Feb 2011	0.000		1.351	Continuing	Continuing	6.400
DoD Services	MIPR	Various Various	0.000	0.000	Jan 2011	0.000	Jan 2011	0.000		0.000	0	0	1.710
		Subtotal	17.277	3.136		2.451		0.000		2.451	0.000	9.069	24.574

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Coalition Lab T&E, IAVA STIG	MIPR	JITC JITC	3.976	1.935	Oct 2009	2.000	Oct 2010	0.000		2.000	Continuing	Continuing	7.911
		Subtotal	3.976	1.935		2.000		0.000		2.000			7.911

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	35.194	10.722		9.379		0.000		9.379	0.000	9.069	57.005

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information Sharing*	

	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information Sharing*	

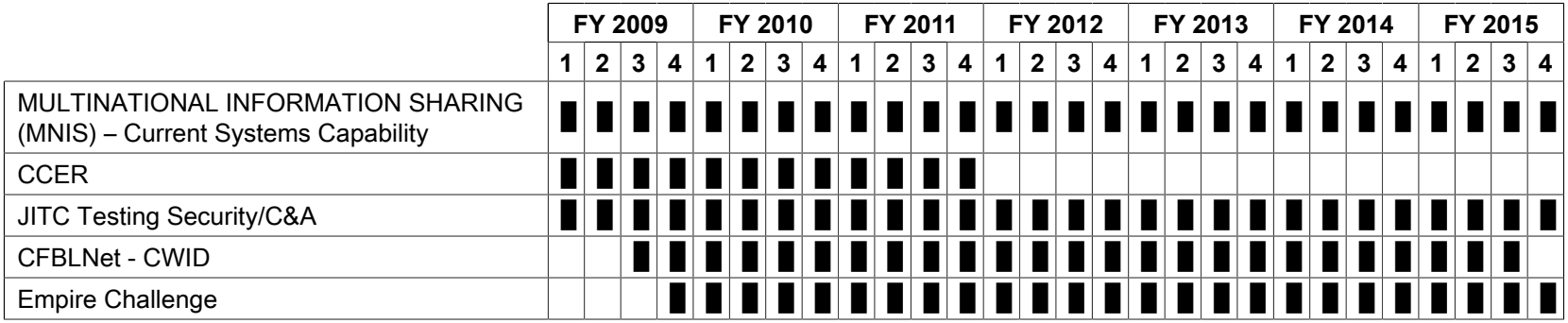

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0301144K: *Joint/Allied Coalition Information Sharing*	**PROJECT** NND: *Multinational Information Sharing*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
MULTINATIONAL INFORMATION SHARING (MNIS) – Current Systems Capability	1	2009	4	2015
CCER	1	2009	4	2011
JITC Testing Security/C&A	1	2009	4	2015
CFBLNet - CWID	3	2009	3	2015
Empire Challenge	4	2009	4	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302016K: *National Military Command System-Wide Support*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	0.613	0.546	0.467	0.000	0.467	0.512	0.512	0.530	0.538	Continuing	Continuing
S32: *NMCS Command Center Engineering*	0.613	0.546	0.467	0.000	0.467	0.512	0.512	0.530	0.538	Continuing	Continuing

A. Mission Description and Budget Item Justification

The National Military Command System-Wide Support (NMCS) provides the President of the United States, the Office of the Secretary of Defense, the Office of the Chairman of the Joint Chiefs of Staff, senior executive leaders, National Military Command Centers (NMCCs), and the Executive Travel Fleet with the ability to execute Command and Control (C2) over all U.S. military forces, ensure continuous availability of emergency messaging, maintain situational and operational awareness as well as crisis action and operational capabilities.

DISA's NMCS Engineering program provides overall configuration management of NMCS assets and guides the future evolution of the multiple systems in the NMCS while continuing to meet national security needs. Elimination of the NMCS Engineering program would seriously degrade the government's ability to respond to the full spectrum of contingency operations ranging from local events (e.g., natural disasters) to global and/or nuclear war.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	0.613	0.548	0.000	0.000	0.000
Current President's Budget	0.613	0.546	0.467	0.000	0.467
Total Adjustments	0.000	-0.002	0.467	0.000	0.467
• Congressional General Reductions		-0.002			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	0.467	0.000	0.467

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302016K: *National Military Command System-Wide Support*

Change Summary Explanation

The decrease of $0.002 million in FY 2010 reflects Congressional adjustments for Economic Assumptions. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*	PROJECT S32: *NMCS Command Center Engineering*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
S32: *NMCS Command Center Engineering*	0.613	0.546	0.467	0.000	0.467	0.512	0.512	0.530	0.538	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The NMCS (National Military Command System) is the primary mechanism for gathering and disseminating information between DoD deployed forces and the senior government national security decision-makers. As such, its efficient operation is vitally important to the government's ability to respond to all contingencies ranging from local events (e.g., natural disasters, terrorism, etc.) to global and/or nuclear war. The NMCS Command Center Engineering program ensures that the NMCS is modernized to provide optimal performance to meet any and all crisis situations.

DISA's NMCS Command Center Engineering program provides innovative and cost-effective engineering solutions to ensure that the NMCS components and facilities provide the Joint Staff with the necessary emergency messaging, situational awareness, crisis action, and operational capabilities linkages between senior executive leaders and the Combatant Commands. NMCS engineering provides overall configuration management of NMCS assets and guides the future evolution of the many systems in the NMCS while continuing to meet national security needs. NMCS engineering projects support DISA's mission of providing responsive, timely, and accurate information to the warfighter. The program provides concept development, requirements definition and calibration, technical specifications, proofs-of-concept, testing, rapid prototyping, technology insertions, systems engineering and integration, and technical assessments.

If funding is reduced to the NMCS Command Center Engineering program, it would adversely affect the government's ability to respond to the full spectrum of contingency operations and safeguard our national security. As NMCS systems reach the end of their life-cycles, there would be insufficient funding to support the engineering of system upgrades/replacements. Support to the VJCS Initiatives to develop and implement net-centric, web-based, tools/applications to improve NMCS information sharing and knowledge management would be seriously degraded.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
NMCS Systems Engineering	0.613	0.546	0.467	0.000	0.467

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302016K: *National Military Command System-Wide Support*	**PROJECT** S32: *NMCS Command Center Engineering*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: The FY 2009 funding ($0.613 million) resulted in NMCS command centers gaining the ability to monitor air traffic within the National Capital Region as a vital contribution to the Noble Eagle mission; via the NMCS Reference Guide (NRG), provided NMCS Program Managers (PMs)/Subject Matter Experts (SMEs) the ability to maintain program information (technical, engineering, programmatic) currency (in real-time) significantly improving the rapid dissemination of accurate information to the entire NMCS community; ensured 23 NMCS systems requiring High Altitude Electromagnetic Pulse (HEMP) hardening were adequately protected; ensured NMCS networks/communications were maintained at peak efficiency (99.9999% reliability). *FY 2010 Plans:* The FY 2010 funding ($0.546 million) will result in NMCS command centers having the ability to monitor air traffic across the entire North American continent as a vital contribution to the Noble Eagle mission; populating the NRG with program information (technical, engineering, programmatic) currency (in real-time) significantly improving the rapid dissemination of accurate information to the entire NMCS community; modernizing the crypto-logic architectures used in NMCS systems per NSA direction. *FY 2011 Base Plans:* The FY 2011 funding ($0.467 million) will result in improved NMCS/Defense National Leadership Command Capability (DNLCC) integration fostering more efficient and reliable command and control systems and communications networks enabling a more robust, responsive, scalable architecture of mobile and fixed NMCS nodes capable of meeting emerging national command and control requirements; improved missile warning capabilities via the implementation of the Space Digital Network (SDIN) as the replacement for the Missile Warning System (MWS); enhanced and more responsive decision-making capability through the improved fusion of operational data and intelligence enabled by the implementation of the alternate NMCC Joint Operations and Intelligence Center (NJOIC).					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302016K: *National Military Command System-Wide Support*	**PROJECT** S32: *NMCS Command Center Engineering*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments/Planned Programs Subtotals	0.613	0.546	0.467	0.000	0.467

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0302016K: *O&M, DW*	30.864	32.782	32.390		32.390	33.568	34.967	35.868	36.168	Continuing	Continuing

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. For FY 2009, nine major projects were completed. All nine projects met operational/functional requirements and were accepted by their respective NMCS customers. All nine projects were completed within allocated costs/resources. Seven of the nine projects were completed within the original schedule; completion of the other two were delayed by vendor components not being ready/delivered on-time, however both were completed within the adjusted schedule.

For FY 2010 and FY2011, these same performance metrics will be tracked.

Metric Title FY 2009 Target FY 2009 Accomplishment FY 2010 Target FY 2011 target
Project Met Rqmts 100% 100% 100% 100%
Project Completed within cost allocation 100% 100% 100% 100%
Project Completed within original schedule 100% 78% 100% 100%
Project Completed within adjusted schedule 100% 100% 100% 100%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*	PROJECT S32: *NMCS Command Center Engineering*	

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/ Tech Services	C/CPFF	Raytheon E-Sys Arlington, VA	3.266	0.546	Nov 2009	0.467	Nov 2010	0.000		0.467	Continuing	Continuing	4.325
		Subtotal	3.266	0.546		0.467		0.000		0.467			4.325

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3.266	0.546		0.467		0.000		0.467			4.325

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*	PROJECT S32: *NMCS Command Center Engineering*	

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Update NMCS Reference Guide (NRG) content			■	■	■	■	■	■																				
Develop NRG in Wikipedia format			■	■																								
NMCS Transformation Technical Insertion Evaluations	■	■	■	■	■	■	■	■	■	■	■																	
NMCS C2 engineering analyses	■	■	■	■	■	■	■	■	■	■	■	■																
NMCS Configuration Management assessments	■	■	■	■	■	■	■	■	■	■	■	■																

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302016K: *National Military Command System-Wide Support*	**PROJECT** S32: *NMCS Command Center Engineering*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Update NMCS Reference Guide (NRG) content	3	2009	4	2010
Develop NRG in Wikipedia format	3	2009	4	2009
NMCS Transformation Technical Insertion Evaluations	1	2009	3	2011
NMCS C2 engineering analyses	1	2009	4	2011
NMCS Configuration Management assessments	1	2009	4	2011

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	16.002	16.435	16.629	0.000	16.629	9.102	8.913	9.221	9.345	Continuing	Continuing
E65: *Modeling and Simulation*	6.395	7.163	8.526	0.000	8.526	6.048	6.114	6.318	6.397	Continuing	Continuing
KCD: *UHF SATCOM Integrated Waveform*	6.986	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
T62: *GIG Systems Engineering and Support*	2.621	9.272	8.103	0.000	8.103	3.054	2.799	2.903	2.948	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Global Information Grid (GIG) Enterprise Wide Systems Engineering (EWSE) project resolves near term (1 to 3 years) high-priority technical issues defined by Assistant Secretary of Defense-Networks and Information Integration (ASD-NII) and DISA, that impact operational capabilities affecting GIG end-to-end (E2E) interoperability and performance. The Chief Technology Officer (CTO) supports efforts that will strengthen the delivery of critical Global Information Grid (GIG) products, services, and capabilities to the warfighter through the establishment of DISA technology positions, strategies, frameworks, and roadmaps, as well as technology development and insertion into DISA programs of record while also influencing Service/Agency program technology investments. The CTO provides the venue for technology assessment and insertion in DISA (and DoD) resulting in more efficient and effective technology investments and ultimately improved global, net-centric operations. This effort will support end-to-end reviews of all solutions, programs, and services to ensure all are consistent with GIG architecture and standards. This program supports definition of various aspects of evolving the GIG, including developing system architecture constructs for the GIG and components, providing engineering guidance for component evolution, including incorporation of new technology from industry. The program provides direct support to Military Services, COCOMS, OSD, and the Joint Staff as well as the DoD business and acquisition communities and the intelligence community. The Modeling and Simulation project provides architecture, systems engineering and end-to-end analytical functions for DISA and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Continuous direct beneficiaries of these capabilities include DISN (DISA Network Services), Program Executive Office-Mission Assurance (PEO-MA), Joint Task Force-Global Network Operations (JTF-GNO), Enterprise Wide Systems Engineering (EWSE), Joint Communications Simulation System (JCSS) availability to all DoD, and continual taskings from other DISA programs/projects such as Net-Centric Enterprise Services (NCES), Thin Client, Centrixs Cross Enclave Requirement (CCER) (PEO-C2C), etc., for the special skills Modeling and Simulation offers. The Interoperability Enhancement Process (IEP) supports the resolution of Tactical Data Enterprise Services (TDES) implementation and issues resolution, the development of TDES capability, and TDES verification and certification. The overarching objective of the IEP will be to support the realization and maintenance of interoperable Net-Centric weapons, sensors, and Command and Control (C2) systems at the tactical edge. The Ultra High Frequency (UHF) satellite communications (SATCOM) system provides the US Department of Defense (DoD) and other US Government departments and agencies critical beyond line-of-sight communications for tactical and special forces operations. UHF SATCOM is currently the only

military system that enables users to operate communications on-the-move and under all weather conditions and cover. Demand-Assigned Multiple Access Compatible (DAMA-C) UHF SATCOM is an essential capability supporting combat search and rescue missions, and other safety-of-life operations. It will provide significantly improved sharing of legacy UHF satellite resources for tens of thousands of disadvantaged user terminals, mainly handhelds deployed as survival radios, or as support to Special Operations Forces. Any loss of funding for development of DAMA-C capability would negatively impact the US Government's ability to save lives, to share scarce satellite resources, and to increase the utility of many already fielded radios.

Lack of funding will result in extra costs (inefficient capacity planning) to the DISN; decreased DISN performance; termination of the standard DoD-wide JCSS modeling tool for Joint Tactical communications; inability to model the impact of new network technologies and the projected impact/performance/scalability of new net-centric applications. IEP risk of not funding years 2 and 3 is that DoD would continue to have a limited ability to ensure data throughout DoD is visible, available, and usable when needed and hinders any accelerated decision cycles. Not creating the IEP/ Joint- Interoperable Systems Management and Requirements Transformation (J-iSMART) Portfolio cohesive decision-support environment that clearly depicts the relationships between warfighter needs and a common data collection strategy increases the difficulty in establishing a DoD-wide basis for achieving Tactical Data Link (TDL) interoperability and data sharing in a net-centric environment. If CTO is not funded the DoD will lose this crucial capability to the warfighter that ensures engineering rigor, technical soundness, and alignment with GIG architectural constructs in the products, services, and capabilities delivered to the Services, COCOMS, OSD, Joint Staff as well as the DoD business and acquisition communities and the intelligence community.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	15.852	17.655	0.000	0.000	0.000
Current President's Budget	16.002	16.435	16.629	0.000	16.629
Total Adjustments	0.150	-1.220	16.629	0.000	16.629
• Congressional General Reductions		-1.220			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.150	0.000	16.629	0.000	16.629

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*

Change Summary Explanation

The increase of $0.150 million in FY 2009 supported Enterprise Wide Systems Engineering (EWSE) IPTs to resolve near term technical interoperability issues affecting the GIG. The adjustments of -$1.146 million and -$0.074 million in FY 2010 are due to Congressional taxes for Federally Funded Research Development Center (FFRDC) related costs and Economic Assumptions, respectively. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
E65: *Modeling and Simulation*	6.395	7.163	8.526	0.000	8.526	6.048	6.114	6.318	6.397	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 analytical functions for DISA and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Modeling and Simulation performs a broad spectrum of activities for the DoD communications planning and investment strategy, to include: application assessments, contingency planning, network capacity planning and diagnostics, and systems-level modeling and simulation. Modeling and Simulation develops across-theater information awareness for Combatant Commands through application solutions for integrated networks, to include DoD's missions in Iraq and Afghanistan and the Defense Information Systems Network (DISN), by: (1) supporting the development and implementation of GIG Enterprise Wide Systems Engineering (EWSE) processes essential to evolving the GIG in a manner that enables interoperability and end-to-end performance for critical GIG programs; (2) developing standardized DISA systems analyses and integration processes to improve systems integration across DISA for all DISA developed communication systems and services; and (3) providing the underlying modeling and simulation and analytical support for end-to-end DISA and DoD systems engineering and assessment. These operations are to provide DoD decision makers, from the OSD level to the warfighter, with services and a suite of tools capable of identifying key points of impact on DoD command and control information systems and recommending tradeoffs within the GIG configuration with regard to prioritized performance, availability, and security. This effort will provide improved performance and cost-avoidance in the selected transitions and network deployments; improved network performance and efficient topology changes via accurate capacity design, as facilitated by insightful traffic analyses; improved performance of applications for DoD and the warfighter; efficient means of troubleshooting and enterprise applications redesign; and reduced risk in the program products provided to the warfighter.

The Interoperability Enhancement Process (IEP) supports the resolution of Tactical Data Enterprise Services (TDES) implementation and issues resolution, the development of TDES capability, and TDES verification and certification. The overarching objective of the IEP will be to support the realization and maintenance of interoperable Net-Centric weapons, sensors, and C2 systems at the tactical edge. The IEP will utilize a jointly defined and developed interoperability tool set to determine the TDES interoperability capabilities of systems. Interoperability shortfalls (gaps) will be identified for each system. The gaps will be based on weapon, sensor or C2 system demonstrated information exchange capabilities analyzed with respect to the current policies, doctrines, architectures, operational concepts, concepts of employment, standards, roadmap(s), and the JMTs that collectively form the standard view of the TDES Architecture. The interoperability gaps will be documented to provide each system a common format implementation specification for TDES Interoperability. This requirements process will be updated consistent with the maintenance/upgrade cycle for each system. For emerging (future) systems, the IEP will be conducted prior to Milestone "C" of the platform. DISA will support this process via: the establishment and maintenance of the IEP databases that contain platform system interoperability capabilities; the Jointly approved standard view

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

of the TDES Architecture; and the implementation specification(s) for TDES Interoperability. The Services will be responsible for development of the material solutions that provide system compliance with their respective implementation specification(s) for TDES Interoperability. The Services will update the DISA IEP databases with system interoperability capabilities as validated by flag level review. Validated data will include capability deviations and schedules for "full" Joint certification. A second component of the IEP will provide warfighters operationally relevant information to maximize employment of Net enabled systems. Services have agreed upon common capability characteristics to identify system performance in a joint environment. The collection of these efforts, when synchronized across the services and available to joint warfighters via Net-centric capabilities is called Joint Capabilities and Limitations.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Modeling and Simulation	6.395	7.163	8.526	0.000	8.526
FY 2009 Accomplishments: Funded Enterprise Wide Systems Engineering (EWSE) IPTs to resolve near term technical interoperability issues affecting the GIG. Developed GIG technical implementation guidance, High Assurance Internet Protocol Encryption (HAIPE) Peer Discovery interoperability reference architecture and developed recommendations for implementing encryption of unclassified traffic at different network layers. • Modeling and Simulation produced: Strategic DISN IP and Transport Asynchronous Transfer Module (ATM) elimination and Technology Refresh models for the Pacific and CONUS theaters. A DISN goal is to eliminate the ATM layer of the current network, for both cost-efficiencies and to achieve IP convergence. • Strategic IP modeling and analysis for NIPRNET Hardening Initiatives, which greatly strengthens the NIPRNET Information Assurance (IA) defenses in exchanges with the Internet. Modeling and analysis helps ensure no unintended impacts on performance for the users by the new insertions into the network, as well as the expected impact on Internet exchanges. • DoD Internet usage and growth projection models and analyses for capacity planning and information assurance initiatives.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• Software release for Joint Communication Simulation Support (JCSS); JCSS training class for users of JCSS software; JCSS User Conference for discussion of new requirements and developments among the widespread community of users. • Defense Switched Network (DSN) performance reporting and outage scenario assessments. • Baselining of the allied and coalition partners Combined Cross Enclave Requirements (CCER) communications in Southwest Asia (SWA). • HAIPE - Border Gateway Protocol Peer Discovery analyses. The Interoperability Enhancement Process executed Stage 1 initiation – Data Acquisition/Discovery. Minimum data requirements established. Data collection efforts initiated for development of the data forms in order to exchange data. FY 2009 data exercise conducted defined specific collection of units and data items. Benefit of FY 2009 efforts: established flow of authoritative, actionable information from the tactical community and evaluation of the operational utility of the information. Benchmarked the level of effort required to maintain the data flow and assess what infrastructure is required to improve the information flow. *FY 2010 Plans:* Funds EWSE efforts to resolve near term (1 to 3 years) high-priority technical issues impacting operational capabilities affecting GIG end-to-end (E2E) performance. Produce a consolidated/unified E2E Service Oriented Architecture (SOA) for the GIG core infrastructure services, GIG enterprise level technical guidance for NetOps data interoperability, and perform modeling and simulation of E2E application performance of enterprise services such as NCES in different tactical network/transport environments. This project supports DoD Programs of Record, JTF-GNO, OASD NII/DoD CIO, JCS/J6 and DoD Components. The cost per project/effort is $0.675 million. Modeling and Simulation funding supports continued, enhanced, modeling capabilities that will provide:					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	**PROJECT** E65: *Modeling and Simulation*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
• DISN IP and Transport Capacity Planning models for FY 2011 - CONUS, SWA, EUROPE, and PACIFIC theaters, to support decision-making on DISN changes to meet evolving user requirements. • JCSS software release, with integration of new communication device models; model development guide; training of new users. • DoD Internet usage and growth projection models and analyses for capacity planning and information assurance initiatives, for DISA Director, JTF-GNO, and Network Services (NS) decisions. • New/enhanced modeling tools to provide inputs to network planning in support of UCR goals of the evolving DISN, with focus on the transition of DSN from its current circuit-switched technology to an IP service. • Continued IP modeling and analyses for new/augmented NIPRNET Hardening Initiatives. • Performance measurements and analyses to guide Thin Client and DCO program decisions. • Enterprise Wise Systems Engineering (EWSE) modeling support. The Interoperability Enhancement Process conducts a proof of concept for IEP capability at a selected Joint Exercise. Conduct initial Joint Mission Area / Military Utility Assessment. Submit Issue Paper for IEP institutionalization in May of FY 2010. Support Net Centric and C2 Capability Portfolio Managers with Joint Mission Area interoperability assessments. Five Link 16 Platforms from each Service with documented bit-level implementation data: APIS / PIDD / PRDD. Map Joint- Interoperable Systems Management and Requirements Transformation (J-iSMART) program capabilities to JCIDS Documentation, (e.g. Information Support Plan (ISP), System View (SV-11) and Net-Ready Key Performance Parameters (NR-KPPs). Define and outline integration requirements with Joint Caps & Lims. Develop a Security Classification Policy Letter and staff a DODI IEP/Joint-iSMART Security Classification Directive. *FY 2011 Base Plans:* Funds will provide continual EWSE efforts to resolve near term (1 to 3 years) high-priority technical issues impacting operational capabilities affecting GIG end-to-end (E2E) performance in transport, computing services, applications, information assurance (IA), NetOps and Enterprise Services.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Modeling and simulation funding will provide continued, enhanced, modeling capabilities that will provide: • DISN IP and Transport Capacity Planning models, to include addressing FY 2012 Technology Refresh and new user requirements in each theater when identified. • DoD Internet traffic models and analyses for capacity planning and IA initiatives, for DISA Director, JTF-GNO, and NS. • New/enhanced modeling tools to provide inputs to network planning in support of UCR and end-end security goals of the evolving DISN, to ensure timely support of the plans/stages in the DISN Technical Evolution Plan and GIG Convergence Master Plan. • Enhanced modeling and instrumentation techniques for net-centric applications planning and tuning. • Modeling support for customer needs in DISA program/project decisions and planning. Increased funding in FY 2011 will permit broader revision/addition to modeling tools and techniques to more comprehensively represent the future worldwide DISN of IP convergence and widespread HAIPE deployments, to include lessons learned from pilot Real Time Services deployments in FY10. DISN modeling must support meeting the performance and reliability requirements of voice, video, data and virtually dedicated services to the users in an IP-converged architecture. Lack of funding in FY 2011 would cause DoD to continue to have a limited ability to ensure data throughout DoD is visible, available, and usable when needed and hinders any accelerated decision cycles. Not creating the IEP/Joint iSMART Portfolio cohesive decision-support environment that clearly depicts the relationships between warfighter needs and a common data collection strategy increases the difficulty in establishing a DoD wide basis for achieving Tactical Data Link (TDL) interoperability and data sharing in a net-centric environment. Limited funding would add extra costs (inefficient capacity planning) to the DISN; decrease DISN performance; terminate the standard DoD-wide Joint Communications Simulation Support (JCSS) modeling tool for Joint Tactical					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Communications Planning; and create an inability to model the impact of new network technologies and the projected impact/performance/scalability of new net-centric applications.					
Accomplishments/Planned Programs Subtotals	6.395	7.163	8.526	0.000	8.526

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0302019K: *O&M, DW*	18.154	19.348	16.868		16.868	18.047	20.513	20.937	21.190	Continuing	Continuing

D. Acquisition Strategy

The GIG EWSE project uses a number of contractors for technical IPT support, and piloting and validation support with SRA, Booz Allen Hamilton, Northrop Grumman, Lockheed Martin and Raytheon being the main providers for this support. These companies are uniquely qualified to provide the necessary level of technical support needed to address GIG end-to-end performance issues.

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

The Interoperability Enhancement Process funds are executed via Military Inter-departmental Purchase Requests (MIPR) with associated Service Level Agreements to USAF and Navy IAW the execution of IEP Management plan.

E. Performance Metrics

Modeling and Simulation measures its performance by determining the successful execution of processes, sub-processes, and procedures conducted by individual action officers, and from customer feedback. Individual action officers measure technical performance by constantly validating customer requirements, continuously monitoring the fidelity of the model and improving it as needed, and iteratively assessing the correctness of simulation results. Reviews with the customer on each

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

significant analysis/modeling result, as well as close interaction throughout each task, assess with surety that the product has met customer expectations and is truly useful to them in their decisions and planning.

The IEP utilizes the Joint set of Net-Ready Key Performance Parameters (NR-KPPs) as the metrics for interoperability assessment. These NR-KPPs are applied to all legacy or new weapons, sensors and C2 systems. iSmart tracking matrix measures data reuse, and data validation process with feedback loops to validate data based upon JITC testing results.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Joint Communication Simulation Systems	SS/FFP	OPNET Tech, Inc. Bethesda, MD	1.262	0.880	Aug 2010	0.880	Aug 2011	0.000		0.880	Continuing	Continuing	3.800
IP Traffic Navigator	C/CPFF	APPTIS Chantilly, VA	0.514	0.303	Jan 2010	0.320	Jan 2011	0.000		0.320	Continuing	Continuing	0.873
Modeling and Simulation Tools	SS/FFP	Noblis Falls Church, VA	0.632	0.340	Jan 2010	0.340	Jan 2011	0.000		0.340	Continuing	Continuing	0.980
JCSS	C/FFP	Booz Allen & Hamilton McLean, VA	1.092	0.000		0.000		0.000		0.000	Continuing	Continuing	1.092
Enterprise Wide Systems Engineering (EWSE) 1	C/FFP	Northrop Grumman Fairfax, VA	1.784	0.000		0.000		0.000		0.000	Continuing	Continuing	1.784
Enterprise Wide Systems Engineering (EWSE) 2	C/FFP	NRL Washington, DC	0.100	0.000		0.000		0.000		0.000	Continuing	Continuing	0.100
Enterprise Wide Systems Engineering (EWSE) 3	C/CPFF	TBD TBD	0.161	0.000		0.000		0.000		0.000	Continuing	Continuing	0.161
Enterprise Wide Systems Engineering (EWSE) 4	C/FFP	TBD TBD	0.000	1.100	Dec 2009	1.100	Dec 2010	0.000		1.100	Continuing	Continuing	3.300
Enterprise Wide Systems Engineering (EWSE) 5	C/CPFF	TBD TBD	0.000	0.426	Dec 2009	0.500	Dec 2010	0.000		0.500	Continuing	Continuing	0.500
	C/CPFF	TBD	0.000	1.670	Mar 2010	1.439	Mar 2011	0.000		1.439	Continuing	Continuing	3.147

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Enterprise Wide Systems Engineering (EWSE) 6		TBD											
Enterprise Wide Systems Engineering (EWSE) 7	MIPR	Defense & Military Agencies Defense & Military Agencies	1.420	2.044	Dec 2009	3.547	Dec 2010	0.000		3.547	Continuing	Continuing	7.011
		Subtotal	6.965	6.763		8.126		0.000		8.126			22.748

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Net-centric Applications	SS/CPFF	Comptel Arlington, VA	1.272	0.400	Jan 2010	0.400	Jan 2011	0.000		0.400	Continuing	Continuing	1.200
		Subtotal	1.272	0.400		0.400		0.000		0.400			1.200

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*	

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	8.237	7.163		8.526		0.000		8.526			23.948

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*	

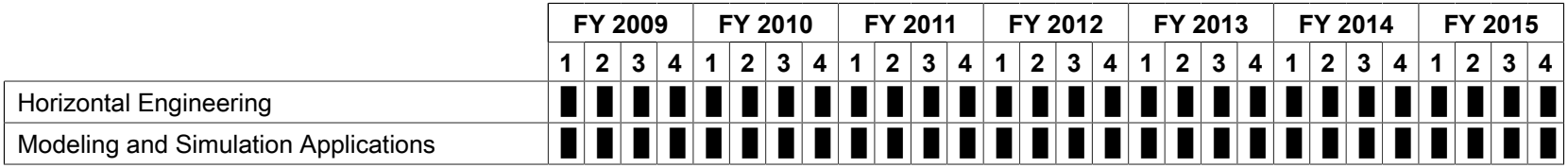

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	**PROJECT** E65: *Modeling and Simulation*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Horizontal Engineering	1	2009	4	2015
Modeling and Simulation Applications	1	2009	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT KCD: *UHF SATCOM Integrated Waveform*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
KCD: *UHF SATCOM Integrated Waveform*	6.986	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Ultra High Frequency (UHF) satellite communications (SATCOM) system provides the US Department of Defense (DoD) and other US Government departments and agencies critical beyond line-of-sight communications for tactical and special forces operations. UHF SATCOM is currently the only military system that enables users to operate communications on-the-move and under all weather conditions and cover. The present UHF SATCOM constellation is aging, and remains extremely oversubscribed. The replacement system, the Mobile User Objective System (MUOS) initial operational capability (IOC) is well behind in schedule, and will not provide final operational capability (FOC) until approximately 2015. The MUOS deployment is also contingent on the Joint Tactical Radio System (JTRS) terminals being fielded across all services. Even after MUOS and JTRS are fully deployed, the need and demand for legacy UHF SATCOM will remain. DISA developed the Integrated Waveform (IW) as an improvement on the present UHF SATCOM waveforms. The IW implementation will more than double the UHF SATCOM capacity in accesses and data throughput. The majority of fielded UHF SATCOM terminals are software programmable and can be upgraded to IW by updating the software in the field. The Commander of US Central Command (CENTCOM) reports that for the present military operations in Iraq and Afghanistan, CENTCOM was provided additional UHF SATCOM channels from the USPACOM and USEUCOM apportionments. But even with these additional channels, existing UHF SATCOM bandwidth resources are not sufficient to meet CENTCOM needs.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
UHF SATCOM Integrated Waveform	6.986	0.000	0.000	0.000	0.000
FY 2009 Accomplishments: Continued development of IW initial capabilities in PRC-117F, PSC-5C/D, ARC-231, MD-1324A, and RT1828 radios for IW users.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT KCD: *UHF SATCOM Integrated Waveform*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: No funding in FY 2010 *FY 2011 Base Plans:* No funding in FY 2011					
Accomplishments/Planned Programs Subtotals	6.986	0.000	0.000	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Based on current military operations, Joint Staff and STRATCOM evaluated and recommended which fielded terminals should be IW upgraded. The Net-Centric Functional Capabilities Board endorsed the recommendations and DISA took the lead for the software development for six families of deployed UHF SATCOM terminals. The terminal list includes: the PRC-117F developed by Harris Corporation; the PSC-5C, PSC-5D and ARC-231 developed by Raytheon Corporation; and the MD-1324 and RT-1828 developed by ViaSat Corporation. In addition, the software of the channel Control Terminal (CT) and the Satellite Access Control (SAC) system developed by ViaSat Corporation will be fielded to support IW. Fixed price contracts have been awarded for IW software development for the selected UHF SATCOM terminals. The software will be certified for waveform compliance and interoperability and then fielded. Software installation and operating instructions will be developed to assist the UHF SATCOM users with the software upgrades and operation of the terminals.

E. Performance Metrics

The system engineering for the IW waveform improvement for the initial IW capability is complete and published in the latest revisions of information technology standards for UHF SATCOM. Integrated Waveform demonstrations using UHF SATCOM terminals have proven the performance improvement of IW, in terms of link margin, voice quality and capacity. The performance of the terminal software developed by the various vendors will be measured against the IW standards interoperability and performance requirements. Standards compliance and interoperability testing will be performed by the Joint Interoperability Test Command (JITC) on each and every terminal type upgraded to IW. Currently, all terminals with the exception of the MD1324 and RT1828 have completed initial capability testing at JITC. In addition, the following metrics have been implemented:

1. Planned versus actual schedule (difference in days) for major milestones/deliverables.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	**PROJECT** KCD: *UHF SATCOM Integrated Waveform*

2. Number of planned versus actual funds spent.
3. Adherence of contractor deliverables to SOW specifications.
4. Compliance with Performance Plans contained in contracted efforts.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT KCD: *UHF SATCOM Integrated Waveform*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Integrated Waveform software development for deployed legacy terminals 1	C/FFP	Harris Corp Rochester,NY	14.817	0.000		0.000		0.000		0.000	Continuing	Continuing	17.817
Integrated Waveform software development for deployed legacy terminals 2	C/FFP	Raytheon Corp Ft.Wayne, IN	12.674	0.000		0.000		0.000		0.000	Continuing	Continuing	12.674
Integrated Waveform software development for deployed legacy terminals 3	C/FFP	ViaSat Corp Carlsbad, CA	1.547	0.000		0.000		0.000		0.000	Continuing	Continuing	4.547
Channel Controller (CC) Software development	C/FFP	ViaSat Corp Carlsbad, CA	9.318	0.000		0.000		0.000		0.000	Continuing	Continuing	9.318
CC terminal Software development	C/FFP	Gen. Dynamics Scottsdale, AZ	1.824	0.000		0.000		0.000		0.000	Continuing	Continuing	1.824
Integrated Broadcast Service Software development	C/FFP	Xenotran Linthicum Heights, MD	4.604	0.000		0.000		0.000		0.000	Continuing	Continuing	4.604
		Subtotal	44.784	0.000		0.000		0.000		0.000			50.784

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT KCD: *UHF SATCOM Integrated Waveform*	

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering & Help Desk Support	C/FFP	Able Comm. Sterling, VA	9.524	0.000		0.000		0.000		0.000	Continuing	Continuing	10.017
Fielding	C/FFP	Able Comm. Sterling, VA	0.746	0.000		0.000		0.000		0.000	Continuing	Continuing	0.746
		Subtotal	10.270	0.000		0.000		0.000		0.000			10.763

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Terminal certification testing	Various/ Various	JITC Various Contracts JITC Various Contracts	3.792	0.000		0.000		0.000		0.000	Continuing	Continuing	4.285
		Subtotal	3.792	0.000		0.000		0.000		0.000			4.285

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT KCD: *UHF SATCOM Integrated Waveform*	

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	58.846	0.000		0.000		0.000		0.000			65.832

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT KCD: *UHF SATCOM Integrated Waveform*

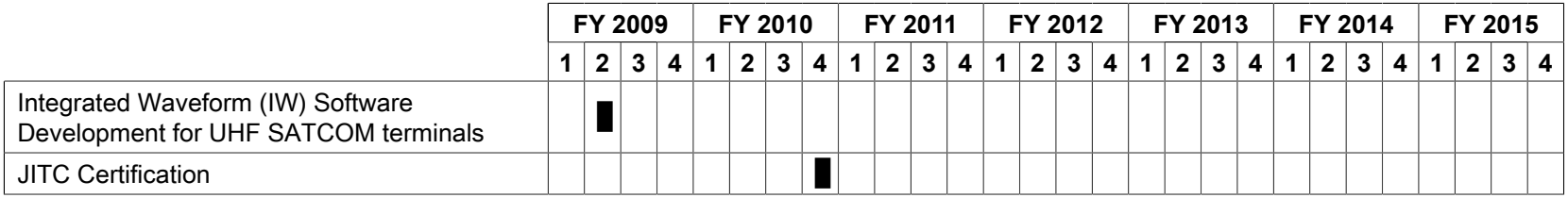

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	**PROJECT** KCD: *UHF SATCOM Integrated Waveform*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Integrated Waveform (IW) Software Development for UHF SATCOM terminals	2	2009	2	2009
JITC Certification	4	2010	4	2010

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
T62: *GIG Systems Engineering and Support*	2.621	9.272	8.103	0.000	8.103	3.054	2.799	2.903	2.948	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The DISA Chief Technology Officer (CTO) provides the venue for technology assessment and insertion in DISA (and DoD) that will result in more efficient and effective technology investments and ultimately improved global, net-centric operations. CTO core engineering and technical support of the DISA programs implementing the GIG involves technical research and analysis of state-of-the-art and emerging technologies, security, architectures, and application frameworks. This involves the identification and recommendation of innovative engineering techniques, technologies and products that are critical to the DISA in its role of instantiating the GIG architecture; the support of information exchanges with the Services, OSD, the COCOMS, and the Joint Staff to identify opportunities, issues, and solutions to improve the DISA products; and, facilitation and harmonization of cross-corporate programs relative to the DISA programs and the GIG. This program provides direct support to Military Services, COCOMS, OSD, and the Joint Staff as well as the DoD business and acquisition communities and the Intelligence Community. The end result is more efficient and effective technology investments and ultimately improved global, net-centric operations which are delivered via GIG products, services, and capabilities to the Military Services, COCOMS, OSD, and the Joint Staff as well as the DoD business and acquisition communities and the IC.

Demand-Assigned Multiple Access Compatible (DAMA-C) is an essential capability supporting combat search and rescue missions, and other safety-of-life operations. The DAMA-C program will provide significantly improved sharing of legacy Ultra High Frequency satellite resources for tens of thousands of disadvantaged user terminals, mainly handhelds deployed as survival radios, or as support to Special Operations Forces. DAMA-C will operate within existing DAMA systems using legacy UHF Satellite Communications; DAMA provides better access to legacy UHF SATCOM by allowing sharing of channels, but handheld radios do not have the power or security features needed to enter current DAMA systems. DAMA-C creates subsystems within DAMA for handhelds. Development of a DAMA-C standard and infrastructure for IOC will cost $11.7 million, including assessment and/or certification by both JITC and NSA, and including commencement of fielding. FY 2010 ($7.7 million) funding will support completion of engineering and development of the DAMA-C Military Standard specification; and for design, hardware fabrication and software generation for the DAMA-C controller infrastructure and terminals for IOC. FY 2011 ($4 million) funding will support completion of IOC development, assessment/certification, fielding of infrastructure.

B. Accomplishments/Planned Program ($ in Millions)

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	**PROJECT** T62: *GIG Systems Engineering and Support*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Subtotal	2.621	9.272	8.103	0.000	8.103

FY 2009 Accomplishments:

FY 2009 funding of $2.621 million continued CTO core engineering and technical support for Technology Readiness Assessments of several key DISA programs of record; GIG FDCE/ FORGE.mil foundational efforts; cloud computing concept development, refinement and technology demonstrations; demonstration of broadcast-to-desktop video services in support of DISN Video Services (DVS) using non-traditional fielded technology; the development of the DISA and (proposed) DOD Wireless Strategy and Roadmap; and focused technology investigation into several commercial product assessments for the possible inclusion of these capabilities into the next generation GIG to improve information sharing, information security, and network performance.

FY 2010 Plans:

FY 2010 funding of $9.272 million continues CTO core support of Technology Readiness Assessments of several key DISA programs of record; cloud computing architecting and capability/ service modeling; and establishment of CTO Technology Management Framework to include a technology “Watch-List”, outreach, and focused investigation efforts of commercial and government sponsored product/service developments, to include technical assessments, for the possible inclusion of these capabilities into the next generation GIG to improve information sharing, information security, and network performance. In addition, continue support of the Thin-Client Joint Staff pilot and development of a complete systems analysis and model for extending Thin-Client to the enterprise (i.e. entire Joint Staff all COOCOMs). The increased funding of $6.651 million in FY 2010 completes engineering and development of DAMA-C Military Standard specification; and for design, hardware fabrication and software generation for the DAMA-C controller infrastructure and terminals for IOC. The DAMA-C waveform will support survival radios such as the Combat Survivor Evader Locator (CSEL) radio system, used exclusively as an emergency radio by downed pilots. Other handheld radios are also used by downed aircrews and for other survival applications, by special rescue teams and in other special circumstances, normally deep beyond enemy lines. DAMA-C will be deployed on tens of thousands of such software-defined handheld radios.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: FY 2011 funding of $8.103 million continues CTO core engineering and technical support for Technology Readiness Assessments of key DISA programs of record; stand-up of a inter-community (DoD and IC) cloud computing proof-of-concept resource and service capability; and refinement of methods and processes behind the CTO Technology Management Framework reflecting lessons-learned and customer/peer feedback as well as continued outreach and investigation of commercial and government sponsored products and services for possible inclusion into next generation GIG. More specifically, $1.5 million in FY 2011 will support the Joint Staff Thin Client Pilot capability to include Defense Enterprise Computing Center (DECC) hosting. In addition, it will support development and validation testing of the enterprise target and transition architectures, to include technology gap analysis and investigation into the incorporation of NCES common service offerings such as People Discovery, Service Security, and Enterprise Service Management. $4.0 million in FY 2011 will complete IOC development, assessment and/or certification, and to begin fielding of DAMA-C infrastructure for IOC. If funding is reduced for this program, the DoD will lose the crucial capability to the warfighter that ensures engineering rigor, technical soundness, and alignment with GIG architectural constructs in the products, services, and capabilities delivered to the Services, COCOMS, OSD, Joint Staff as well as the DoD business and acquisition communities and the intelligence community. The additional impacts of not funding this effort include: not satisfying VCJCS Thin Client transformation requirement to DISA or the vision for DoD Net-centricity; and the missed opportunities for DISA to deliver on its strategic vision, share critical data in order to improve the time it takes between making decision and the execution of the decision, and to accelerate delivery of new software and cloud computing services.					
Accomplishments/Planned Programs Subtotals	2.621	9.272	8.103	0.000	8.103

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0302019K : *O&M, DW*	0.691	0.726	2.168		2.168	2.233	2.472	2.236	2.279	Continuing	Continuing

D. Acquisition Strategy

These projects provide technical, engineering, and integration expertise to the DISA Chief Technology Officer (CTO) in support of the major GIG components, which include: GIG Enterprise Services (GES), Defense Information Systems Network (DISN), Satellite Communications (SATCOM), GIG Directory Service, Global Combat Support System (GCSS), Net-Enabled Command Capability (NECC), Teleport, Global Command and Control System (GCCS), Enterprise Services Management (ESM), Information Assurance (IA), Wireless Services, Net-Centric Enterprise Services (NCES), and other related components. These projects provide technical, engineering, and integration expertise to the DISA Chief Technology Officer (CTO) in support of Thin Client VCJCS initiatives. This effort will provide support to DISA and Joint Staff in its mission of providing an MLS Thin Client solution developed by AFRL for the DoD for GIG Enterprise Services. The Enterprise Thin Client MLS solution will transition into programs of record, to be delivered in the DISA Computing Services Cloud. Through this project MITRE will support the definition and implementation of various aspects involving the GIG. MITRE will provide support to DISA in its mission of providing end-to-end systems engineering for the DoD for GIG Enterprise Services. MITRE will ensure that system integration and implementation is coordinated with other major C2 systems via its support to other C2 System Program Executive Offices. DAMA-C engineering support is being provided by Defense Microelectronics Activity (DMEA).

E. Performance Metrics

The CTO has developed different sets of metrics to ensure that whichever metrics are applied, they are relevant and have meaning to each project's purpose and projected outcome, consistent with DISA mission objectives, POR technology requirements and gaps, and CTO technology themes. For more traditional projects like Thin Client and cloud computing, performance is measured by achievement of project milestones and the acceptance/transition of these technologies/services/capabilities into programs of record or as a new, separate program/service offering to the DoD and IC communities. Each project will incorporate internal processes to enhance financial reporting and track contractor spending. Monthly reports provide timely information on contractor expenditures. The Program will utilize several web-based financial management tools to obtain budget and execution information and also evaluate additional internal measures, including timeliness of equipment purchases, travel, and demonstration support to assess if each requirement effectively meets overall mission requirements. For efforts funded under technology innovation that are designed to facilitate bringing critical, mid-term, and longer-term high-potential over-the-horizon technology into programs supporting the Agency mission and ultimately the warfighter, CTO will align with best commercial and government laboratory practices regarding idea maturation and eventual product development and deployment, with several projects failing but others maturing and providing the "game-changing" capabilities only available through true technology innovation. Regularly scheduled In-progress Program Reviews (IPRs) meetings to monitor status of engineering projects/tasks. Each current project/task is evaluated

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering / Tech Serives	FFRDC	MITRE McLean, VA	19.764	1.032	Oct 2009	1.632		0.000		1.632	Continuing	Continuing	22.428
GIG-Technical Insertion Engineering	C/FFP	SRA, Inc. Fairfax, VA	1.211	0.410	Oct 2009	0.851	Oct 2010	0.000		0.851	Continuing	Continuing	2.472
Engineering / Tech Serives	MIPR	Defense Microelectronics Activity N/A	0.000	7.700	Mar 2010	4.000	Mar 2011	0.000		4.000	0	11.700	11.700
Engineering Support for Thin Client	MIPR	Air Force Research Laboratory Air Force Research Laboratory	0.000	0.000		1.500	Sep 2011	0.000		1.500	0	1.500	1.500
		Subtotal	20.975	9.142		7.983		0.000		7.983	0.000	13.200	38.100

Remarks

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Industrial Tech Research	MIPR	DISA Computing Service	0.051	0.130	Oct 2009	0.120	Oct 2010	0.000		0.120	Continuing	Continuing	0.428

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		(CSD)											
		Subtotal	0.051	0.130		0.120		0.000		0.120			0.428

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	21.026	9.272		8.103		0.000		8.103	0.000	13.200	38.528

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*	

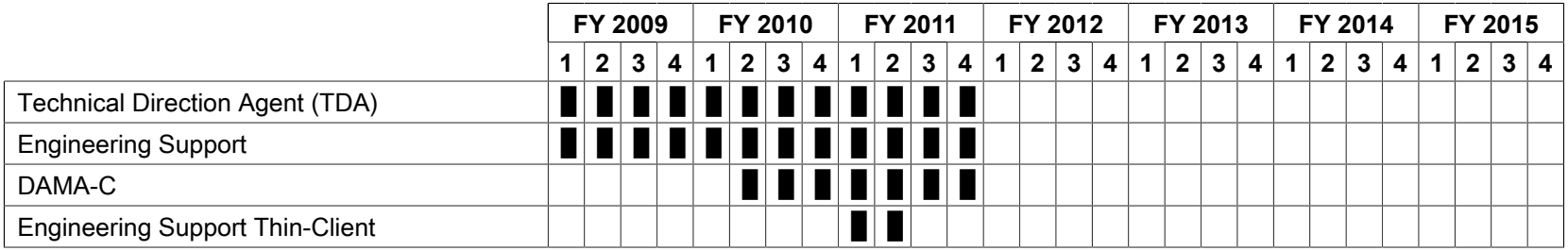

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	**PROJECT** T62: *GIG Systems Engineering and Support*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Technical Direction Agent (TDA)	1	2009	4	2011
Engineering Support	1	2009	4	2011
DAMA-C	2	2010	4	2011
Engineering Support Thin-Client	1	2011	2	2011

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	8.108	9.157	9.130	23.125	32.255	8.452	8.482	8.763	8.896	Continuing	Continuing
T82: *DISN Systems Engineering Support*	5.537	7.209	7.220	23.125	30.345	7.494	7.527	7.780	7.900	Continuing	Continuing
PC01: *Presidential and National Voice Conferencing*	2.571	1.948	1.910	0.000	1.910	0.958	0.955	0.983	0.996	Continuing	Continuing

Note

*The FY 2011 total includes a request of $23.125 million in OCO funding.

**DoD has submitted a JUON Prior Approval Reprogramming for $32.500 million of FY 2010 RDT&E in support of the DTCS effort.

A. Mission Description and Budget Item Justification

The Defense Information System Network (DISN) is the Department of Defense (DoD) consolidated worldwide telecommunications capability providing secure, end-to-end information transport for DoD operations, providing the warfighters and the Combatant Commanders (COCOMs) with a robust Command, Control, Communications, Computers, and Intelligence (C4I) infrastructure to support DoD mission and business requirements.

DISN Operational Support Systems: The DISN Operational Support Systems (OSS) provides the Information Technology (IT) components that instrument and automate the Operations, Administration, Maintenance, and Provisioning (OAM&P) functions for the DISN. OSS funds the engineering and integration efforts needed to integrate the management of network components into a single DISN-wide view for DISN managers and operators. This facilitates more responsiveness to users' provisioning requirements, quicker detection of and response to problems and outages, network tuning for more efficiency and performance, and more cost-effective management. As the DISN undergoes continuous technology refreshment, management capabilities of new components must be integrated into the OSS. The OSS incorporates a Service Oriented Architecture and is adhering to industry standards and best practices. DISA works actively with the Military Services to ensure that the DISN OSS and the Services' tactical networks share information and provide an end-to-end view for network operators.

DISN Systems Engineering Support: Funding supports systems engineering for technology refreshment of the Defense Red Switch Network (DRSN). This includes, (a) complete development of a modified version of the DSS-2A switch as a replacement for large capacity SDS-1 Red Switches that are at End-of-Life (EOL), and (b) to develop replacements for components and peripherals of the Red Switch to keep the entire DRSN system sustainable. The products developed and accredited as a result of this effort will be purchased and fielded by the Military Services and other authorized users of the network.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*

*Distributed Tactical Communications System (DTCS):
The **DTCS is a new variation of the Iridium Satellite Phone commercial offering used by the warfighter under the Enhanced Mobile Satellite Service (EMSS). The variation improves Iridium's capability to network and sub-network users to improve performance, reduce end-to-end latency and improve data handling to the handset. New handsets are required with software modifications to allow Iridium satellites to "relay" information between the satellites. A separate Network Management capability is required since the new service cannot leverage current the standard commercial Iridium Network Manager. Funding provides engineering, development and testing resources to transition the Naval Surface Weapons Center's (NSWC) Technology Prototype to a fully fielded operational capability.

NEADN/PNVC: The National Emergency Action Decision Network (NEADN) provides system engineering, development and testing of the Presidential and National Voice Conferencing (PNVC) equipment for senior leaders. The PNVC system provides a military satellite-based, world-wide, survivable, secure, and near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other senior national/military leaders. By implementing new technology capabilities (e.g. Ethernet-Framing and higher data rate), this project provides improved performance to the survivable voice conferencing capability. Specifically, the project 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. PNVC baseband development and production schedule is synchronized with the fielding of military Advanced Extremely High Frequency (AEHF) satellite communications (SATCOM) terminals.

If funding is not provided, the DISN will not be able to support the new and changing missions of the warfighter, technology refreshment efforts, and changing technology. Lack of sufficient funding will significantly impact the implementation of an enhanced, survivable voice conferencing capability to the President and other decision makers.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303126K: *Long Haul Communications*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	8.485	9.406	0.000	0.000	0.000
Current President's Budget	8.108	9.157	9.130	23.125	32.255
Total Adjustments	-0.377	-0.249	9.130	23.125	32.255
• Congressional General Reductions		-0.249			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	-0.377	0.000	9.130	23.125	32.255

Change Summary Explanation

The FY 2009 reduction of -$0.377 million due to below budgeted execution of DISN systems Engineering Support on the DSS-2A Switch. The FY 2010 reduction of -$0.249 million is a result of Congressional taxes for FFRDC related costs and Economic Assumptions. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT T82: *DISN Systems Engineering Support*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
T82: *DISN Systems Engineering Support*	5.537	7.209	7.220	23.125	30.345	7.494	7.527	7.780	7.900	Continuing	Continuing
Quantity of RDT&E Articles											

Note

*The FY 2011 total includes a request of $23.125 million in OCO funding.

**DoD has submitted a JUON Prior Approval Reprogramming for $32.500 million of FY 2010 RDT&E in support of the DTCS effort.

A. Mission Description and Budget Item Justification

Funds systems engineering of Operations Support Systems (OSS), which are comprised of the system management, network management, and element management systems. The OSS provides service support systems and network operations of the DISN and other entities. Specifically, this funding provides system engineering for the Data Mediation, Information Sharing Services for Voice, and Network Management Solutions for New DISN Element Technologies.

Provides systems engineering for Voice over Secure Internet Protocol (VoSIP) Real Time Services (RTS) for the DISN-wide network element management of day-to-day operations of the DoD and serves as the core DoD wartime communications for the President and Secretary of Defense, the Joint Chiefs of Staff (JCS), the Combatant Commands, and other critical users. Provides the engineering to consolidate operational communications networks into DISN and supports the convergence of Service and Agency network services (i.e. telephony, video, etc) into the Global Information Grid (GIG). Also funds system engineering evaluations and development of critical features for Secure VoIP RTS that is beyond the features of commercial VoIP offerings. VoSIP provides SECRET high secure voice service to over 90,000 DoD users at approximately 100 user enclaves worldwide. Expanded capabilities provide greater user productivity. The active directory service will improve and speed up the ability to locate users across the network. VoSIP system engineering is not funded beyond FY 2009.

Funds software development and system integration and testing for technology refreshment of the current DSS-2A Secure Voice Switch technology, with improvements to increase the capacity of the switch so that it can be used to replace the large SDS-1 model switches in the Defense Red Switch Network (DRSN) which are at end-of-life and must be replaced. There are no other viable alternatives that provide multi-level security, quality of service, assured service, conferencing and conference management, plus radio/satellite interfaces available in the near or mid-term. This funding provides incremental multi-year efforts to scale up the existing DSS-2A switch capacity so that the Services and Agencies can purchase and install the modified switch to replace their obsolete SDS-1 switches. The DSS-2A modification effort completes in FY 2011.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT T82: *DISN Systems Engineering Support*

Funds the Engineering Change Proposal (ECP) process for other DRSN peripherals such as remote phone distribution multiplexers, telephones and STE's and Milstar systems interfaces. Secure Voice Switches must meet a number of military unique requirements for multilevel security, extensive conferencing and conference management capabilities and features, and gateway functions that are not available in commercial products. Because of the proprietary multi-level security and conferencing solutions embedded in Secure Voice Switch equipment, the only alternative to wholesale replacement is the Engineering Change Proposal (ECP) process which is used to identify and manage the development of replacement parts and peripherals that are necessary to ensure the continued supportability of the system. Substitution of a commercial product is impractical due to requirements for interoperability and security. The cost of modifying another vendor's commercial product has been examined and would be prohibitive and no commercial vendor has expressed interest, especially considering the limited market. Starting in FY 2010, system engineering for DRSN shifts to funding and executing ECP to update switch components and peripherals to replace obsolete parts and ensure continued logistics supportability.

The DTCS funding will provide engineering, development, and testing resources to transition the Naval Surface Weapons Center's (NSWC) Technology Prototype to a fully fielded operational capability. The Prototype Service and 100 handsets are already fielded as part of the NSWC Pilot effort. Follow-on Research and Development (R&D) efforts include additional handset procurement of 2 handset variants (Command and Control and Secret Command and Control), Network Management System, User Control Interface, and Satellite Software Modifications. Life-Cycle support issues will be addressed through the Defense Working Capital Fund.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
OSS Activity	0.945	1.490	1.317	0.000	1.317
FY 2009 Accomplishments: Single Sign-On Solution – In FY 2009, funding procured professional services for the Single Sign-on Solution, supporting a single point of entry to the Operations Support Systems (OSS) Central, the main operator interface into the DISN OSS. The OSS Central provides a unified information portal as a single point of access for obtaining information about the DISN. Web Based Mediation – In FY 2009, funding provided systems research, evaluation, test, and development of a web-based mediation/administration Common Communications Vehicle (CCV). The CCV provides functionality to move the data mapping and configuration activities from software development to application configuration, allowing Tier III sustainment personnel to make faster					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT T82: *DISN Systems Engineering Support*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
changes to the data mediation system in support of changing requirements. The completion of the CCV marks the end of Phase I of the data mediation phase. *FY 2010 Plans:* In FY 2010, the funding will provide the capability of standardization for all data sharing interfaces for network management data and the implementation of a shared data model on service oriented architecture for all OSS applications. The objective of this effort is to support the information sharing objectives of the DoD. In addition, this provides a unified view and situational awareness through a common user interface for obtaining information about the DISN. Specific activities for FY 2010 include completion of Phase II of the data mediation project, which entails operationalizing the data mediator tool and enabling it to deploy mediations to the Common Communications Vehicle (CCV). *FY 2011 Base Plans:* In FY 2011, the funding will provide a standardized capability for all data sharing interfaces for network management data and the implementation of a shared data model on service oriented architecture for all Operations System Supports (OSS) applications. This effort supports the information sharing and network operations objectives of a unified view and situational awareness through a common user interface for obtaining information about the DISN. Specific activities for FY 2011 include the development of additional “out-of-the-box” data translations as well as additional data protocols for pulling data to and pushing data from the CCV in the production environment. This funding is critical in providing the integration of OSS systems through the CCV. The CCV provides network management data interface and mediation capabilities among OSS systems utilized by DISN network operators and customers. This function is critical to ensure the operational awareness and viability of the DISN. Funding this initiative will result in decommissioning of stove-pipe network management systems which will decrease costs and time caused effects required to exchange data among systems.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT T82: *DISN Systems Engineering Support*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Information Sharing Services for Voice - In FY 2011, funding for this requirement supports data sharing of systems providing management of DISN voice services. The capability includes the development of data standards, data sharing interfaces, web services for legacy voice and Real Time Services (RTS) network management systems. These capabilities are critical to integrate the data for these services into the DISN OSS. This supports network operations with a unified view of the network management and situation awareness of DISN voice services along with the timely provisioning of these services to DISN customer. Funding will decrease response time to problems and provisioning of voice services. Network Management Solutions for New DISN Technologies – In FY 2011, this capability is fundamental in providing network management support for new DISN catalogue services. Because the DISN is evolving, the Operations System Supports (OSS) must integrate network management of new technologies and services. FY 2010 and FY 2011 activities include research on network management solutions for Secure Voice over IP and Real Time Services (RTS) technologies. Providing network management in parallel with the deployment of new DISN services and technologies is vital to supporting network operations and ultimately DISN customers. Funding is required to support the new and changing missions of the warfighter, technology refreshment efforts, changing technology and industry standards.					
VoSIP *FY 2009 Accomplishments:* System Engineering for Voice over Secure IP (VoSIP) – In FY 2009, DISA initiated a project to develop an active directory capability for use throughout the VoSIP user community. The project is expected to deliver a vendor neutral interface control document, one test and two operational installations of the directory service in support of the over 90,000 users of the service.	0.615	0.000	0.000	0.000	0.000
Tech Refresh (DSS-2A)	3.977	3.729	3.912	0.000	3.912

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT T82: *DISN Systems Engineering Support*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: Systems Engineering for DSS-2A Modification for large switch replacement – FY 2009 continued development of hardware and software as part of the multi-year effort. Completion of Phase I productized the modified chassis with fiber optic ports, revised the Bus Controller and new Matrix Daughter cards, and enabled implementation of the expanded capacity capability. Completed software development and integration as defined in Phase II of the project, which delivered a two chassis switch configuration to the government for testing at the Joint Interoperability Test Command (JITC). Continued development work on Phase III of the project including detailed functional and software specification, and beginning phases of software development. *FY 2010 Plans:* FY 2010 funding continues work on the Phase III component of the effort including system integration, software modification, system testing and information assurance validation and accreditation of a modified version of the existing DSS-2A secure voice switch, as part of the effort leading to delivery or a prototype system for government testing and accreditation. This modification is required because the legacy switch is at end-of-life and is not expected to be logistically supportable past FY 2010. In addition, this modified version will support up to three times the capacity of the current DSS-2A model, with all the same military unique features and capabilities. *FY 2011 Base Plans:* FY 2011 funding supports the delivery of the Phase III system for testing and accreditation, with continued project cleanup and testing support. Completion of phase III will be a complete large capacity secure voice switch capable of replacing the large obsolete SDS-1 switches currently in use in the DRSN and the White House Communications Agency controlled Secure voice network. Once developed and accredited, the Services and Defense agencies will procure and install the switches. If not funded, critical testing and accreditation activities would be affected which could negatively impact the viability of the entire multiyear effort.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT T82: *DISN Systems Engineering Support*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
ECP DRSN Components	0.000	1.990	1.991	0.000	1.991
FY 2010 Plans: FY 2010 initiates a regular process to re-engineer and redesign the Defense Red Switch Network (DRSN) switch components and peripherals to address electronic component obsolete parts, issues and maintain the viability of the Defense Red Switch Network (DRSN) switch system. Several Engineering Change Proposals (ECPs) per year will be funded for development and testing of redesigned and replacement parts in order to maintain the logistics supportability of the entire system. FY 2010 will concentrate on the ECP for the switch processor carrier board. This will replace the current processor card which has an announced end of life cycle. The replacement will use the existing matrix daughter card without modification and be backward compatible. *FY 2011 Base Plans:* FY 2011 funding will continue the regular process to re-engineer and redesign DRSN components and peripherals and is expected to include ECPs for the Command Center Console and one switch interface card or phone. If not funded, the DRSN will be unable to re-engineer components and peripherals to eliminate obsolete components that would result in degraded performance and negatively impacting the sustainability of the installed systems.					
DTCS	0.000	0.000	0.000	23.125	23.125
*Distributed Tactical Communications System (**DTCS) supports the warfighter by enabling faster mobile satellite phone services. The enhanced capability requires Satellite Software modifications, new handsets, and a separate Network Management System. *FY 2011 Base Plans:* N/A					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT T82: *DISN Systems Engineering Support*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 OCO Plans: Pending approval of the FY 2010 Joint Urgent Operational Needs (JUON) Reprogramming Action, the program will begin delivery of CC-0278 capability to Central Command (CENTCOM) Joint Urgent Operational Needs (JUON); USFOR-A request for 4,215 units; Field Application and Network Management tools; Handset modification for Command and Control (C2) functionality; extended range, multi-beam capability; and integrate for tactical vehicle use. In FY 2011, the program will complete delivery of CC-0278 capability to CENTCOM JUON; complete Field Application and Network Management tools; and Handset modification C2 functionality. The warfighter will benefit from the push-to-talk, network communications beyond the line-of-sight, on-the-move command and control functionality. The additional handsets with the added capability will have increased range, multi-beam network management capability, and enhanced handset display and data.					
Accomplishments/Planned Programs Subtotals	5.537	7.209	7.220	23.125	30.345

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0303126K: *O&M, DW*	106.728	102.396	104.396		104.396	105.946	118.807	122.510	125.530	Continuing	Continuing
• Procurement, DW/PE 0303126K: *Procurement, DW*	94.784	90.311	86.206		86.206	86.254	86.597	89.596	90.860	Continuing	Continuing

D. Acquisition Strategy

Products acquired for OSS requirements are professional services, network management software, supporting hardware, and development tools. Professional services will be procured through existing contracts available to DISA such as DISN Global Services (DGS) and DNMSS-G (and replacement vehicles), are either time

and materials (T&M), or firm fixed price (FFP). For hardware and software, the DISA Computing Services group will be utilized for leased managed services, as well as the NASA enterprise equipment contracting vehicle when necessary and applicable.

The DSS-2A large switch modification and DRSN components will use an existing Air Force contract with the DSS-2A manufacturer to perform the development and modification work, system integration and testing support.

The DTCS effort will be initiated within 96 hours of receipt of funding. Meetings will be held at NSWC between all government and contractor teams to baseline the system, adjudicate risk, and develop common system expectations. A Preliminary Design Review (PDR) will be held 30 days after award of the R&D effort. PDR will result in a freeze of all requirements. A Critical Design Review (CDR) will be held 60 days after the PDR. CDR will result in a freeze of the total DTCS system. CDR also begins the Government Configuration Management process for change control and risk management. A planned 4-hour review will be held monthly to assess all open actions and oversee all program actions.

E. Performance Metrics

1. Planned versus actual schedule (difference in days) for major milestones/deliverables.
2. Number of planned versus actual funds spent.
3. Adherence of contractor deliverables to SOW specifications.
4. Compliance with Performance Surveillance Plans contained in contracted efforts.

	FY 2009	FY 2010	FY 2011	
Development of OSS Central		Execute funds within	Execute Funds within	
(Completion planned FY 2011)		5%of Planned	5% of Planned	
Data Mediation - Phase I	Plan Met			
Data Mediation - Phase II			Execute funds within	Execute Funds within
(Completion planned FY 2010)			5% of Planned	5% of Planned
Network Mgt Solution – VoIP		Execute funds within	Execute Funds within	
(Completion planned FY 2011)	5% of Planned	5% of Planned		
Network Mgt Solution – RTS		Execute funds within	Execute Funds within	
(Completion planned FY 2011)	5% of Planned	5% of Planned		
Specific DRSN VoSIP Metrics :				
Delivery and successful award of contract			100% Planned	100% Planned
DSS-2A and DRSN Components :				
Delivery and successful award of contract			100% Planned	100% Planned

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303126K: *Long Haul Communications*	**PROJECT** T82: *DISN Systems Engineering Support*

On Time, within cost estimate delivery	95%	95%
DTCS Effort:		
Deliver C2S Handset for Operational Testing		Execute funds within
(Completion planned FY 2011)		5% of Planned
Procure Initial Radio Order		Execute funds within
(Completion planned FY 2011)		5% of Planned
Net Manager Phase 2 Capability		Execute funds within
(Completion planned FY 2011)		5% of Planned
Production capability		Execute funds within
(Completion planned FY 2011)		5% of Planned

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT T82: *DISN Systems Engineering Support*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Single Sign-on	TM	SAIC DISA	1.397	0.000		0.000		0.000		0.000	0	1.397	Continuing
Web-Based Mediation	TM	Apptis DISA	0.432	0.460	Jan 2010	0.420	Jan 2011	0.000		0.420	0	1.312	Continuing
Information Sharing Services for Voice	TM	Apptis DISA	0.000	0.529	Jan 2010	0.359	Jan 2011	0.000		0.359	0	0.888	Continuing
Network Management Solutions for New DISN Element Technologies	TM	SAIC DISA	0.180	0.501	Mar 2010	0.569	Mar 2011	0.000		0.569	0	1.250	Continuing
Systems Engineering for VoSIP	Various/ CPFF	Various Performers Various	1.218	0.000		0.000		0.000		0.000	0	1.218	Continuing
Systems Engineering for DRSN Components & Peripherals	TM	Raytheon FL	0.000	1.990	Nov 2009	1.991	Nov 2010	0.000		1.991	Continuing	Continuing	Continuing
Systems Engineering for DSS-2A Secure Voice Switch Replacement	TM	Raytheon FL	11.551	3.729	Nov 2009	3.881	Oct 2010	0.000		3.881	Continuing	Continuing	Continuing
Distributed Tactical Communications System (DTCS)	MIPR	Naval Surface Warfare Center VA	0.000	0.000		0.000		13.125	Oct 2010	13.125	Continuing	Continuing	13.125
		Subtotal	14.778	7.209		7.220		13.125		20.345	0.000	6.065	13.125

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT T82: *DISN Systems Engineering Support*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
*Distributed Tactical Communications System (**DTCS)	MIPR	JITC Ft. Huachuca, AZ	0.000	0.000		0.000		10.000	Oct 2010	10.000	Continuing	Continuing	10.000
		Subtotal	0.000	0.000		0.000		10.000		10.000			10.000

Remarks

	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	14.778	7.209		7.220		23.125		30.345	0.000	6.065	23.125

Remarks

*The FY 2011 total includes a request of $23.125 million in OCO funding.

**DoD has submitted a JUON Prior Approval Reprogramming for $32.500 million of FY 2010 RDT&E in support of the DTCS effort.

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT T82: *DISN Systems Engineering Support*	

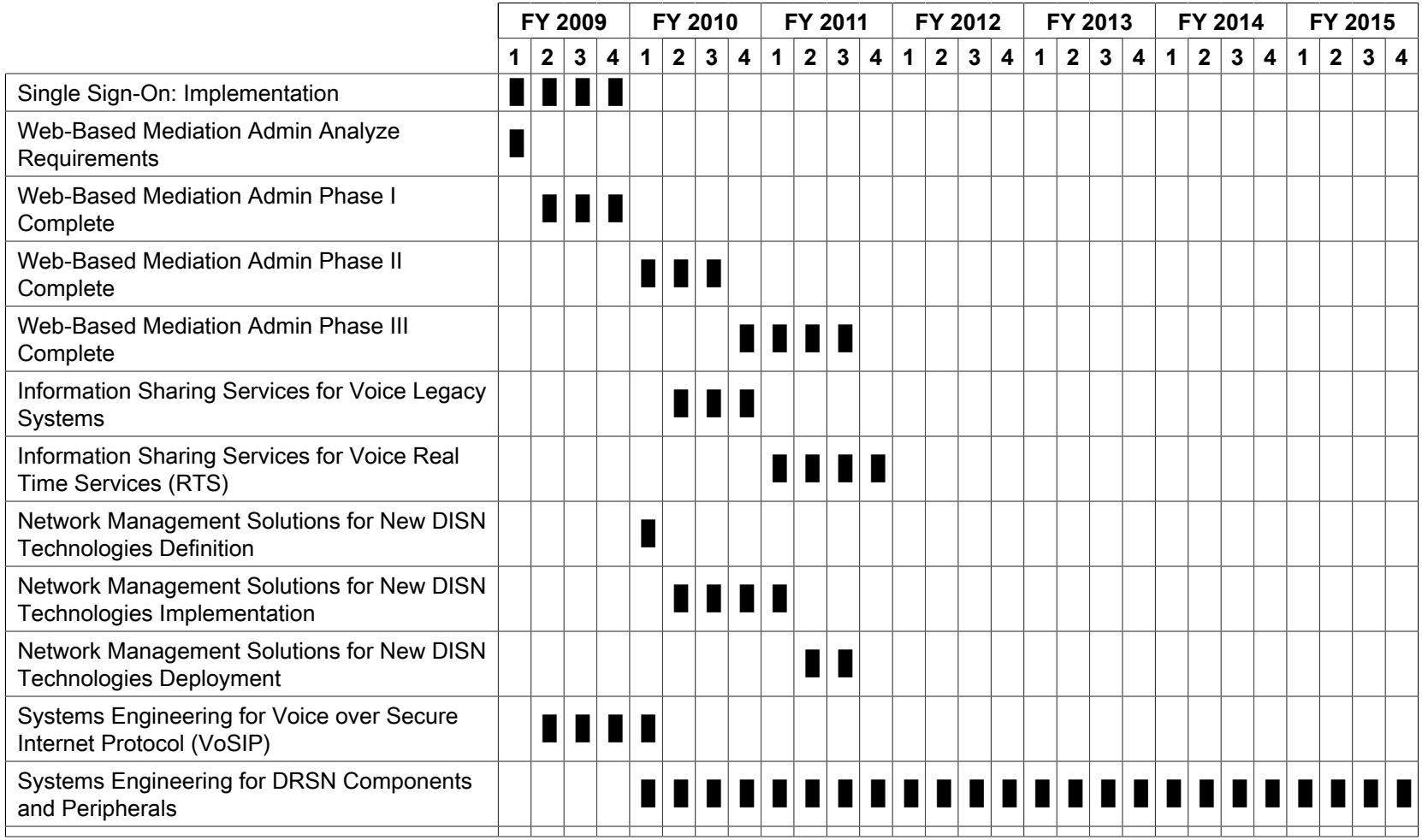

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT T82: *DISN Systems Engineering Support*

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Systems Engineering for DSS-2A Secure Voice Switch Replacement	■	■	■	■	■	■	■	■	■	■	■																	

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303126K: *Long Haul Communications*	**PROJECT** T82: *DISN Systems Engineering Support*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Single Sign-On: Implementation	1	2009	4	2009
Web-Based Mediation Admin Analyze Requirements	1	2009	1	2009
Web-Based Mediation Admin Phase I Complete	2	2009	4	2009
Web-Based Mediation Admin Phase II Complete	1	2010	3	2010
Web-Based Mediation Admin Phase III Complete	4	2010	3	2011
Information Sharing Services for Voice Legacy Systems	2	2010	4	2010
Information Sharing Services for Voice Real Time Services (RTS)	1	2011	4	2011
Network Management Solutions for New DISN Technologies Definition	1	2010	1	2010
Network Management Solutions for New DISN Technologies Implementation	2	2010	1	2011
Network Management Solutions for New DISN Technologies Deployment	2	2011	3	2011
Systems Engineering for Voice over Secure Internet Protocol (VoSIP)	2	2009	1	2010
Systems Engineering for DRSN Components and Peripherals	1	2010	4	2015
Systems Engineering for DSS-2A Secure Voice Switch Replacement	1	2009	3	2011

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT PC01: *Presidential and National Voice Conferencing*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
PC01: *Presidential and National Voice Conferencing*	2.571	1.948	1.910	0.000	1.910	0.958	0.955	0.983	0.996	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The National Emergency Action Decision Network (NEADN) provides system engineering, development and testing of the Presidential and National Voice Conferencing (PNVC) equipment for senior leaders. The PNVC system provides a military satellite-based, world-wide, and 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. Specifically, the project 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. PNVC baseband development and production schedule is synchronized with the fielding of military Advanced Extremely High Frequency (AEHF) satellite communications (SATCOM) terminals. Lack of sufficient funding will significantly impact the implementation of an enhanced, survivable voice conferencing capability to the President and other decision makers.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
NEADN/PNVC Systems Engineering	2.571	1.948	1.910	0.000	1.910
NEADN/PNVC Systems Engineering - Conduct analyses for continuity of NEADN voice conferencing for national/military leaders through the PNVC deployment. Continue engineering, technical analysis, development and coordination to ensure terminal, baseband, and satellite synchronization for voice conferencing amongst senior leaders. *FY 2009 Accomplishments:* In FY 2009 funding was used to complete engineering analyses that supported the technical specifications of the Defense Red Switch Network (DRSN) interface equipment; efforts to scope					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT PC01: *Presidential and National Voice Conferencing*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
equipment changes required to interface the PNVC baseband equipment with the AEHF GEMS terminal; the development of a requirements document for special users; and the transition of survivable networks to a Net-Centric environment. *FY 2010 Plans:* In FY 2010 funding will be used to update the PNVC Capabilities Production Document and define the Concept of Operations (CONOPS) for PNVC to fully utilize the enhanced capabilities provided by the system. Funding will initiate the development of MSD-III and other DRSN interface equipment, which continues into FY 2011. Funding will be used to begin preparations for PNVC Baseband Interface Group (BIG) development contract including refreshing the equipment specifications. *FY 2011 Base Plans:* In FY 2011, development contract preparations will continue towards the goal of a contract award in 1Q FY 2012. Funding will be used to conduct development testing and evaluation of the MSD-III PNVC/DRSN interface equipment.					
Accomplishments/Planned Programs Subtotals	2.571	1.948	1.910	0.000	1.910

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0303126K: *O&M, DW*	106.728	102.396	104.396		104.396	105.946	118.807	122.510	125.530	Continuing	Continuing
• Procurement, DW/PE 0303126K: *Procurement, DW*	94.784	90.311	86.206		86.206	86.254	86.597	89.596	90.860	Continuing	Continuing

D. Acquisition Strategy

Engineering support for the NEADN is provided by existing DoD contracts and FFRDC support.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT PC01: *Presidential and National Voice Conferencing*

E. Performance Metrics

PNVC project metrics track the development of various documents: Project Management Plan (PMP), Concept of Operations (CONOPS), System Engineering Plan (SEP), and other documents needed to manage the project. Data metrics based on cost, schedule, and performance are used for the NEADN development and certification efforts.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT PC01: *Presidential and National Voice Conferencing*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for NEADN/PNVC	FFRDC	Aerospace Corp Falls Church, VA	0.765	0.400	Nov 2009	0.378	Mar 2010	0.000		0.378	0	1.543	N/A
Systems Engineering for NEADN/PNVC 2	Various/ CPFF	Booz Allen Hamilton McLean, VA	2.314	0.500	Mar 2010	0.600	Dec 2010	0.000		0.600	0	3.414	N/A
Systems Engineering for NEADN/PNVC 3	Various	Various Various	1.974	1.048		0.932		0.000		0.932	0	3.954	N/A
		Subtotal	5.053	1.948		1.910		0.000		1.910	0.000	8.911	

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.053	1.948		1.910		0.000		1.910	0.000	8.911	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long Haul Communications*	PROJECT PC01: *Presidential and National Voice Conferencing*	

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Systems Engineering for NEADN/PNVC	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
GEMS Eng Study	■	■	■	■																								
Conference Management Study			■	■																								
PNVC CONOPS					■	■	■	■																				
PNVC Baseband Interface Group (BIG) Specification Refresh						■	■	■																				
PNVC Capabilities Production Doc					■	■	■																					
PNVC/DRSN Interface Spec Dev			■	■	■																							
PNVC/DRSN Interface Equip Dev						■	■	■	■	■	■	■																
PNVC Net-centricity analysis				■	■	■	■																					
Special Users Requirements Doc				■	■																							
PNVC Development Contract Preps					■	■	■	■	■	■	■	■																

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303126K: *Long Haul Communications*	**PROJECT** PC01: *Presidential and National Voice Conferencing*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Systems Engineering for NEADN/PNVC	1	2009	4	2015
GEMS Eng Study	1	2009	4	2009
Conference Management Study	3	2009	4	2009
PNVC CONOPS	1	2010	4	2010
PNVC Baseband Interface Group (BIG) Specification Refresh	2	2010	4	2010
PNVC Capabilities Production Doc	1	2010	3	2010
PNVC/DRSN Interface Spec Dev	3	2009	1	2010
PNVC/DRSN Interface Equip Dev	2	2010	4	2011
PNVC Net-centricity analysis	4	2009	3	2010
Special Users Requirements Doc	4	2009	1	2010
PNVC Development Contract Preps	1	2010	4	2011

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	9.615	9.789	9.529	0.000	9.529	9.996	9.998	10.351	10.506	Continuing	Continuing
T64: *Special Projects*	4.963	4.945	4.795	0.000	4.795	5.242	5.213	5.401	5.477	Continuing	Continuing
T70: *Strategic C3 Support*	4.652	4.844	4.734	0.000	4.734	4.754	4.785	4.950	5.029	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 (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater nuclear war. MEECN includes the Emergency Action Message (EAM) dissemination systems and those systems used for integrated Tactical Warning/Attack Assessment (TW/AA), presidential decision-making conferencing, force report back, re-targeting, force management, and requests for permission to use nuclear weapons. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and strategic and theater forces, and an informed decision-making linkage between the President, the Secretary of Defense, and the Combatant Commands. This capability provides the ability for our national leadership to ensure proper command and control of our forces during times of national emergency, up to and including nuclear war. Reduction or elimination of funding would seriously degrade DISA's ability to perform the systems engineering functions supporting the maintenance and evolution of MEECN. DISA would not be able to provide nuclear C3 planning assistance to the Joint Staff, nor perform assessments of the nuclear C3 system.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	9.659	9.830	0.000	0.000	0.000
Current President's Budget	9.615	9.789	9.529	0.000	9.529
Total Adjustments	-0.044	-0.041	9.529	0.000	9.529
• Congressional General Reductions		-0.041			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	-0.044	0.000	9.529	0.000	9.529

Change Summary Explanation

In FY 2009, less funding (-$0.044 million) was required to provide contract support to expand the development of an architecture decision support tool to assist OSD/NII in making better informed investment and budget decisions. The FY 2010 adjustments reflect of -$0.041 million due to a Congressional reduction for Economic Assumptions. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T64: *Special Projects*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
T64: *Special Projects*	4.963	4.945	4.795	0.000	4.795	5.242	5.213	5.401	5.477	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, but is available to individuals having special access to program details.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Special Projects T64	4.963	4.945	4.795	0.000	4.795
Classified. *FY 2009 Accomplishments:* Classified. *FY 2010 Plans:* Classified. *FY 2011 Base Plans:* Classified.					
Accomplishments/Planned Programs Subtotals	4.963	4.945	4.795	0.000	4.795

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	**PROJECT** T64: *Special Projects*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Classified.

E. Performance Metrics

Classified.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T64: *Special Projects*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering and Integration	C/CPFF	Verizon Arlington, VA	34.999	4.945	Dec 2009	4.795	Dec 2010	0.000		4.795	Continuing	Continuing	Continuing
		Subtotal	34.999	4.945		4.795		0.000		4.795			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	34.999	4.945		4.795		0.000		4.795			

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
T70: *Strategic C3 Support*	4.652	4.844	4.734	0.000	4.734	4.754	4.785	4.950	5.029	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 (C3) Systems Engineer to the Joint Staff and provides Executive Leadership and C3 support for the Office of the Assistant Secretary of Defense (OASD), Networks and Information Integration (NII). Systems Analysis supports long range planning and vulnerability assessments to ensure the Nuclear C3 System is adequate under all conditions of stress or war and recommends investment strategies to evolve the Nuclear Command and Control System (NCCS) to achieve desired capabilities. Operational Assessments of fielded systems and weapon platforms provides the sole means for verification of nuclear C3 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 Nuclear C3 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 (T&E). Leading Edge Command, Control, Communications, Computers, and Intelligence (C4I) technology is assessed for all communication platforms supporting Executive Travelers and Senior Leaders to include the interoperability of hardware and operational procedures. These elements support the President's and other DoD command centers and aircraft (e.g., Air Force One and the National Airborne Operations Center (NAOC)). Reduction or elimination of funding would seriously degrade DISA's ability to perform the systems engineering functions supporting the maintenance and evolution of MEECN. DISA would not be able to provide nuclear C3 planning assistance to the Joint Staff or NII, nor perform assessments of the nuclear C3 system.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Systems Analysis	0.590	0.658	0.678	0.000	0.678
FY 2009 Accomplishments: Funding provided contract support to complete the annual update to the Nuclear C3 System Program Tracking Report, updates to the NC3 Architecture Diagrams and updates to the NC3 Scenarios document. Funding also supported development and engineering of the future NC3 architecture.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: Funding will provide contracts for further updates to the Program Tracking Report, and the NC3 Architecture Diagrams and Scenarios document; and additional development of the NC3 future architecture. *FY 2011 Base Plans:* Funding will provide contracts to update the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document; update the NC3 Thin-line Architecture, and produce the NC3 Electronic Warfare Assessment report. Additionally, funding will support updating the NC3 future architecture; and engineering, documenting, and assessing the nuclear and senior leadership C3 system architectures and vulnerabilities.					
Operational Assessments *FY 2009 Accomplishments:* Funding provided contracts to plan and conduct recurring Strategic Operational Assessments of the NC3 system. *FY 2010 Plans:* Funding is required for contract support to plan, conduct and analyze results of recurring Strategic Operational Assessments. *FY 2011 Base Plans:* Funding is required for annual operational reports and assessment plans associated with planning, executing, analyzing and reporting on worldwide operational assessments of the NC3 system.	2.277	2.276	2.351	0.000	2.351
Systems Engineering	1.785	1.910	1.705	0.000	1.705

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: Funding provided contract support to expand the development of an architecture decision support tool to assist OSD/NII in making better informed investment and budget decisions, a baseline assessment of airborne communications for the Senior Leadership C3 System (SLC3S), and overarching systems engineering support to the Air Force for the National Airborne Operations Center and other aircraft. *FY 2010 Plans:* Funding will provide for continued development and evolution of the decision support tool by certifying and accrediting the tool to operate on a classified network, and additional engineering support for airborne systems and command centers. *FY 2011 Base Plans:* Funding will expand the architecture decision support capability by adding more mission areas, more agencies and components; modeling and simulation support for the SLC3S; and continued engineering for airborne command centers and other aircraft.					
Accomplishments/Planned Programs Subtotals	4.652	4.844	4.734	0.000	4.734

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0303131K: *O&M, DW*	8.981	5.571	4.851		4.851	4.949	5.027	5.189	5.300	Continuing	Continuing

D. Acquisition Strategy

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

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	**PROJECT** T70: *Strategic C3 Support*

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; Nuclear C3 System Description documents, and Nuclear C3 Architecture Diagrams. In addition, performance of the Nuclear C3 System is directly measured by the operational assessments funded by this program element. These periodic assessments evaluate the connectivity used for the five functions of NC2: 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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering 1	TBD/CPAF	Science Applications Int'l. Corporation McLean, VA	3.663	0.658	Feb 2010	0.678	Feb 2011	0.000		0.678	Continuing	Continuing	5.048
Systems Engineering 2	TBD/CPAF	Raytheon Company Arlington, VA	11.380	2.276	Feb 2010	2.351	Feb 2011	0.000		2.351	Continuing	Continuing	16.052
Systems Engineering 3	TBD/CPFF	Booz Allen & Hamilton Falls Church, VA	3.538	0.450	Nov 2009	0.285	Nov 2010	0.000		0.285	Continuing	Continuing	4.273
Systems Engineering 4	TM	Raytheon Company Arlington, VA	1.688	0.460	Feb 2010	0.420	Feb 2011	0.000		0.420	Continuing	Continuing	2.618
Systems Engineering 5	TBD/CPFF	SRA Int'l Fairfax, VA	4.500	1.000	Oct 2009	1.000	Oct 2010	0.000		1.000	Continuing	Continuing	5.500
		Subtotal	24.769	4.844		4.734		0.000		4.734			33.491

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	24.769	4.844		4.734		0.000		4.734			33.491

Remarks

Exhibit R-4, **RDT&E Schedule Profile:** PB 2011 Defense Information Systems Agency		**DATE:** February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	**PROJECT** T70: *Strategic C3 Support*

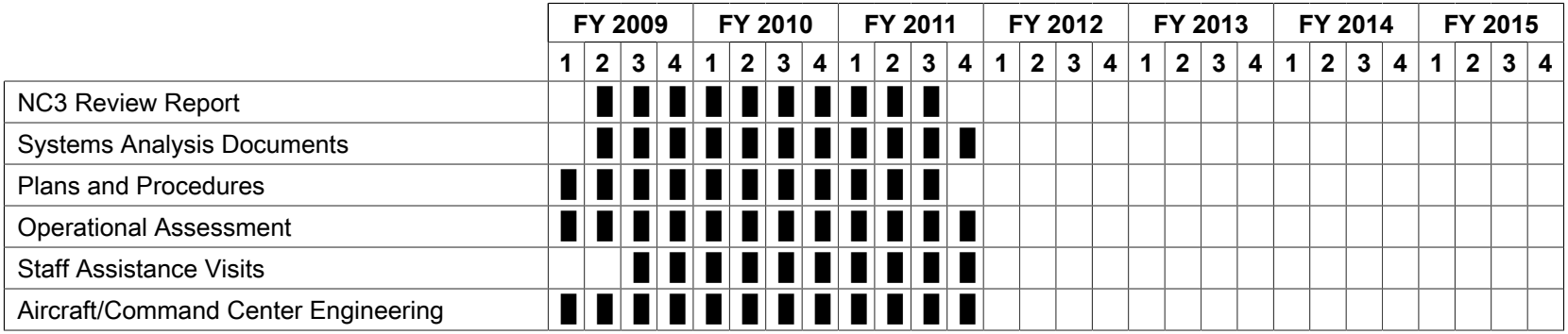

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	**PROJECT** T70: *Strategic C3 Support*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
NC3 Review Report	2	2009	3	2011
Systems Analysis Documents	2	2009	4	2011
Plans and Procedures	1	2009	3	2011
Operational Assessment	1	2009	4	2011
Staff Assistance Visits	3	2009	4	2011
Aircraft/Command Center Engineering	1	2009	4	2011

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303148K: *DISA Mission Support Operations*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	2.252	1.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
DE01: *Defense Enterprise Accounting & Management System*	2.252	1.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides funding to identify and develop information technology capabilities that support the business missions of the agency. Specifically, funds will be used to fulfill the financial management information needs of the Chief Financial Executive/Comptroller (CFE) thereby ensuring that agency decision makers have accurate, timely, reliable, and useful financial information needed to make sound business decisions.

Funding supports DISA's instantiation of the Defense Agency Initiative (DAI) - referred to as the DISA Standard Finance and Accounting System (DSFAS). This effort, led by the Business Transformation Agency (BTA), is an Enterprise Resource Planning capability that will subsume many systems, standardize business processes across the Department of Defense (and DISA), and supports the requirement to achieve auditable financial data.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	2.175	1.205	0.000	0.000	0.000
Current President's Budget	2.252	1.200	0.000	0.000	0.000
Total Adjustments	0.077	-0.005	0.000	0.000	0.000
• Congressional General Reductions		-0.005			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.077	0.000	0.000	0.000	0.000

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303148K: *DISA Mission Support Operations*

Change Summary Explanation

The FY 2009 funding adjustments of $0.077 million reflects an increase in contract support costs related to the development of DSFAS. The FY 2010 funding was decreased by $0.005 million due to Congressional reductions for Economic Assumptions.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303148K: *DISA Mission Support Operations*	PROJECT DE01: *Defense Enterprise Accounting & Management System*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
DE01: *Defense Enterprise Accounting & Management System*	2.252	1.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

DAI/DSFAS will transform the budget, finance, and accounting operations of the Defense Agencies to achieve accurate and reliable financial information in support of financial accountability and effective and efficient decision-making. Once implemented, the system will provide integrated business processes in a real-time, web-based format that can be used by DISA and Defense Agency financial managers, auditors, and the Defense Finance and Accounting Service (DFAS) to make sound business decisions to support the warfighter. The system will mitigate or minimize possible financial management material weaknesses and deficiencies. DAI will serve as a single accounting system that supports both the Defense Working Capital Fund (DWCF) and General Fund (GF) operations of DISA and is slated to begin deployment in FY 2010.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
DSFAS	2.252	1.200	0.000	0.000	0.000
FY 2009 Accomplishments: ($2.252 million) Funds procured contract services to augment the government team to ensure DISA's general fund requirements were identified, tracked, and "solutioned" (or included for "solutioning") in DAI; documented DISA scenarios for each process area; cleansed general fund accounting data and prepared it for conversion; and identified and dispositioned the systems migrating to or interfacing with DAI in the system transition plan.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303148K: *DISA Mission Support Operations*	PROJECT DE01: *Defense Enterprise Accounting & Management System*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: ($1.200 million) Funds will continue to provide support as stated above and conduct testing, certification, interface development, and system upgrades across the DSFAS architecture. DSFAS will deploy and replace DISA's current general fund accounting system capabilities by October 2010. *FY 2011 Base Plans:* This effort is not funded in FY 2011.					
Accomplishments/Planned Programs Subtotals	2.252	1.200	0.000	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/0303148K: *O&M, DW*	4.017	2.229	0.987		0.987	0.815	0.400	0.400	0.400	Continuing	Continuing

D. Acquisition Strategy

Integration support services for DSFAS are provided via contract. Insufficient in-house government capability exists, and it is not practical to develop the expertise necessary to perform these services, which are not recurring in nature. Full and open competition was used for the acquisition of the current contract with Deloitte and Touche, Inc.

E. Performance Metrics

DSFAS will be measured by how successfully it reduces the number of financial audit findings with the end result of obtaining a clean audit opinion. DSFAS will also be measured by how well it supports the DISA Scorecard Strategy to provide greater transparency, quality, and timeliness of financial information.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303148K: *DISA Mission Support Operations*	PROJECT DE01: *Defense Enterprise Accounting & Management System*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Interface Development	TM	Deloitte & Touche LLC Arlington, VA	2.292	1.200	Jan 2010	0.000		0.000		0.000	0.00	3.492	3.492
		Subtotal	2.292	1.200		0.000		0.000		0.000	0.000	3.492	3.492

Remarks

DISA is currently collaborating with the DoD Business Transformation Agency as they have control of the schedule for the Defense Agency Initiative (DAI).

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	2.292	1.200		0.000		0.000		0.000	0.000	3.492	3.492

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303148K: *DISA Mission Support Operations*	PROJECT DE01: *Defense Enterprise Accounting & Management System*

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Interface Development				■	■	■	■	■																				

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303148K: *DISA Mission Support Operations*	**PROJECT** DE01: *Defense Enterprise Accounting & Management System*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Interface Development	4	2009	4	2010

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	34.213	37.161	26.247	0.000	26.247	26.980	27.648	8.551	8.045	Continuing	Continuing
CC01: *Global Command and Control System-Joint (GCCS-J)*	28.112	29.361	26.247	0.000	26.247	26.980	27.648	8.551	8.045	Continuing	Continuing
CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*	6.101	7.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

☐Global Command and Control System – Joint (GCCS-J) is a part of the GCCS Family of Systems (FoS). In response to Congressional direction (Section 247 of Fiscal Year 2010 National Defense Authorization Act (NDAA)), GCCS FoS will form the basis for the evolution of new command and control capabilities within the Department of Defense (DoD). While sustaining and synchronizing currently fielded systems, Defense Information Systems Agency (DISA) will modernize and enhance current capabilities to support both the DoD Components and Joint warfighter as a part of a synchronized, orchestrated DoD-wide effort that will transition the current GCCS FoS into a more agile, net-centric, services-oriented environment. The GCCS FoS will adopt and adapt to the on-going changes in the information technology acquisition process, as described in the March 2009 Report of the Defense Science Board Task Force on DoD Policies and Procedures for the Acquisition of Information Technology (and as referenced in Section 804 of Fiscal Year 2010 NDAA), and be designed to include (a) early and continual involvement of the user; (b) multiple, rapidly executed increments or releases of capability; (c) early, successive prototyping to support an evolutionary approach; and (d) a modular, open-systems approach. As part of these changes, the GCCS FoS will take advantage of streamlined processes within the requirements community, such as the “IT Box”. GCCS-J will continue to provide critical command and control (C2) capability to the Commander-in-Chief, Secretary of Defense, National Military Command Center, Combatant Commands (COCOMs), Joint Force Commanders, and Service Component Commanders including superior battlespace awareness, which provides an integrated, near real-time picture of the battlespace necessary to conduct joint and multinational operations. GCCS-J continues to enhance information superiority and supports the operational concepts of full-dimensional protection and precision engagement. The Overseas Contingency Operations - GCCS-J Integrated Imagery and Intelligence (I3) provides software modifications to the GCCS-J I3/Common Operating Picture (COP) baseline in direct support of United States Central Command (USCENTCOM) War funding requirements. These software modifications require extensive coding and testing in order to effect their implementation. The requested Research, Development, Test and Evaluation (RDT&E) funding is critical to support DoD Transformation efforts in the area of Strategic and Operational Command and Control. If funding is not received, GCCS-J will not be able to leverage the investments the Department has made in a variety of programs and initiatives to bring them together in the context of a service oriented architecture. Insufficient funding hinders the ability to develop and field operational fixes, upgrades and modernization that could lead to system degradation and obsolescence.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303150K: *Global Command and Control System*

Adaptive Planning and Execution (APEX) is the DoD's replacement methodology for the adaptive planning capability previously provided by the Collaborative Force Analysis Sustainment and Transportation (CFAST) portal, constructing timely and agile war plans that achieve national security objectives.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	35.917	26.511	0.000	0.000	0.000
Current President's Budget	34.213	37.161	26.247	0.000	26.247
Total Adjustments	-1.704	10.650	26.247	0.000	26.247
• Congressional General Reductions		-0.350			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		11.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	-1.704	0.000	26.247	0.000	26.247

Change Summary Explanation

Due to significant program delays, the Senate Armed Services Committee redirected funding towards PE 0303150K Global Command and Control System (GCCS-J) to enhance the Department's existing command control capability (NDAA Act for Fiscal Year 2010, Senate Armed Services Committee Report 111–35, July 2, 2009). The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*				PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*			
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
CC01: *Global Command and Control System-Joint (GCCS-J)*	28.112	29.361	26.247	0.000	26.247	26.980	27.648	8.551	8.045	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

☐Global Command and Control System – Joint (GCCS-J) is the DoD Joint Command and Control (C2) system of record that provides information integration and decision-support capabilities that enable the exercise of authority and direction over assigned and attached forces, operating in a net-centric, collaborative information environment.

As part of the GCCS Family of Systems (FoS), GCCS-J will migrate to a more sophisticated “n-tier” architecture supporting dynamic infrastructure resources, thin browser-based clients, and net-centric enterprise services. N-tier architecture is a way of organizing and decomposing system components into multiple logical tiers with each tier of this architecture, and the components of which it is comprised, focusing on a broad aspect of the system (e.g. presentation logic, business logic, data services). Web standard-based, or other types of services are used to enable communication between components in the various tiers as well as external service consumers. This capability, when fully implemented, brings tremendous robustness and agility that cannot be matched by client/server or monolithic architectures. When implemented on a standards-based Commercial Off The Shelf (COTS) software, it provides scalability and prevents the Program Management Office (PMO) from getting “locked in” to a particular vendor. This system organization is key to enabling GCCS-J deployments that support enterprise-wide user communities. High priority services identified for early inclusion are identity management via Public Key Infrastructure (PKI), directory services, portal framework, and publish and subscribe capability. These services provide a stronger security mechanism than user name and password approach. To achieve these services, GCCS-J will fully implement a new interface capability using XML to provide the flexibility to support independent version changes and improved availability to enterprise data. In FY 2011, funding will be transferred from the Net-Enabled Command Capability (NECC) to GCCS-J to meet the DISA priority and commitment to fully fund development activities required to provide a robust and secure GCCS-J system to the users, to include Global and the Joint Operations Planning and Execution System (JOPES). Updates to GCCS-J will be done on a limited basis to allow access to next generation services or capabilities made available during this time period. Funding will also provide for the evolution of new command and control capabilities within the Department of Defense (DoD). While sustaining and synchronizing currently fielded systems, DISA will modernize and enhance current capabilities to support both the DoD Components (e.g., Service, Combat Support Agency) and Joint warfighter as part of a synchronized, orchestrated DoD-wide effort that will transition the current GCCS FoS into a more agile, net-centric, services-oriented environment. The GCCS FoS will adopt and adapt to the on-going changes in the information technology acquisition process, as described in the March 2009 Report of the Defense Science Board Task Force on DoD Policies and Procedures for the Acquisition of Information Technology (and as referenced in Section 804 of Fiscal Year 2010 NDAA), and be designed to include (a) early and continual involvement of the user; (b) multiple, rapidly executed increments or releases of capability; (c) early, successive prototyping

to support an evolutionary approach; and (D) a modular, open-systems approach. As part of these changes, the GCCS FoS will take advantage of streamlined processes within the requirements community, such as the "IT Box".

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Development and Strategic Planning	21.865	21.425	20.998	0.000	20.998

FY 2009 Accomplishments:

In FY 2009 GCCS-J completed the development and testing of the final Block V version releases, the last full acquisition block for the program prior to the system moving into sustainment (FY 2010-FY 2015). These releases addressed high priority requirements, and implemented enhancements to fielded capabilities in support of the following mission areas: Intelligence; Situational Awareness; Readiness; and Force Planning, Employment, Protection, and Deployment. Some of the high priority requirements include functional enhancements for COP and Integrated Imagery and Intelligence (I3), infrastructure and security upgrades, and Government Service Problem Report fixes to the GCCS-J fielded system; and the GCCS-J FoS Alert Infrastructure (GFAI) alerting services. GCCS-J completed final development and testing of GCCS-J 4.2 Spiral Releases (Global 4.2, SORTS 4.2, JOPES 4.2) addressing operational requirements and net-centric architecture implementation

FY 2010 Plans:

The majority of FY 2010 RDT&E funding funds the development and testing of the GCCS-J applications against BEA 10 and JAVA 1.6 to address COTS obsolescence for the current versions used in GCCS-J. This migration will keep the GCCS-J suites more secure and sustainable at the operating sites by keeping the operating systems current and utilizing the latest version of COTS software. Funding is also being used to address critical emerging needs based on use of GCCS-J in current operations.

FY 2011 Base Plans:

GCCS-J will include development efforts to resolve and implement fixes for critical GSPR and Information Assurance Vulnerability Alerts (IAVA) in addition to critical or emerging user needs. The PMO will use funding to complete upgrades to the infrastructure required due to COTS obsolescence.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Additionally, funding will focus on providing support for synchronization efforts between GCCS-J and the FoS to ensure interfaces continue to function between systems. Updates to GCCS-J will also be done on a limited basis to allow access to next generation services or capabilities made available during this time period. Remaining FY 2011 RDT&E funding will be used to modernize and develop the Department's next generation Joint Command and Control program evolving from the GCCS-J and Family of Systems (FoS) and incorporating the most advanced agile technologies and capabilities. To modernize the system, GCCS-J and the FoS will leverage the investments the Department has made in a variety of programs and initiatives and bring them together in the context of a Service Oriented Architecture. As the architecture evolves, improvements will be made to decouple interfaces and migrate existing functional capabilities to the enterprise. If GCCS-J does not receive RDT&E funding in FY 2011, GCCS-J will not maintain synchronization with other efforts in the GCCS Family of Systems.					
Integration and Test (I&T)	6.247	5.186	5.249	0.000	5.249
GCCS-J's incremental, spiral Integration & Test (I&T) approach permits an earlier start of integration testing since all new segments will not be available at the beginning of testing. This risk reduction strategy allows testing in smaller, more manageable increments, while still enforcing a level of Block V testing commensurate to the operational and technical complexity of each release. In accordance with Department guidelines and determined through an initial risk assessment conducted by the GCCS-J Program Management Office (PMO), GCCS-J spiral releases will be relatively low risk with minimal potential to impact other system applications and disrupt the basic system's ability to support the mission. *FY 2009 Accomplishments:* GCCS-J's incremental, spiral Integration & Test (I&T) approach permitted an earlier start of integration testing since all new segments were not available at the beginning of testing. This risk reduction strategy allowed testing in smaller, more manageable increments, while still enforcing a level of Block					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
V testing commensurate to the operational and technical complexity of each release. In accordance with Department guidelines and determined through an initial risk assessment conducted by the GCCS-J Program Management Office (PMO), GCCS-J spiral releases were relatively low risk with minimal potential to impact other system applications and disrupt the basic system's ability to support the mission. *FY 2010 Plans:* GCCS-J will continue to employ the same incremental, spiral I&T approach in the post Block V testing of the sustainment and synchronization efforts. *FY 2011 Base Plans:* GCCS-J will continue to employ the same incremental, spiral I&T approach in the post Block V testing of the sustainment and synchronization efforts.					
The Overseas Contingency Operations GCCS-J Integrated Imagery and Intelligence (I3) funding provides for software modifications to the GCCS-J I3/Common Operational Picture (COP) baseline in direct support of USCENTCOM War funding requirements. These software modifications require extensive coding and testing in order to effect their implementation. Specifically: (a) improve Visualization client interface for both Analyst Workshop (AWS) and AWS Web ($1.500 million); (b) process and display additional Unmanned Aerial Video (UAV) formats ($0.500 million); and (c) provide access and display of additional Open Source Intelligence data ($0.750 million). *FY 2010 Plans:* The Overseas Contingency Operations - GCCS-J Integrated Imagery and Intelligence (I3) funding provides for software modifications to the GCCS-J I3/COP baseline in direct support of USCENTCOM War funding requirements. These software modifications require extensive coding and testing in order to effect their implementation. Specifically: (a) improve Visualization client interface for both Analyst	0.000	2.750	0.000	0.000	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Workshop (AWS) and AWS Web ($1.500 million); (b) process and display additional Unmanned Aerial Video (UAV) formats ($0.500 million); and (c) provide access and display of additional Open Source Intelligence data ($0.750 million).					
Accomplishments/Planned Programs Subtotals	28.112	29.361	26.247	0.000	26.247

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0303150K: *O&M, DW*	86.161	76.127	92.239		92.239	94.332	92.918	109.611	109.611	Continuing	Continuing
• Procurement,DW/PE 0303150K: *Procurement,DW*	9.041	7.021	5.275		5.275	5.333	5.513	3.827	3.334	Continuing	Continuing

D. Acquisition Strategy

GCCS-J development, integration, and migration efforts are primarily supported through Cost Reimbursable Task Orders issued under competitively awarded contracts. Use of performance-based contract awards is maximized while use of Time and Material (T&M) contracts is minimized to those providing programmatic support versus software development, integration, or testing. The GCCS-J Acquisition Strategy is structured to retain contractors capable of satisfying cost, schedule, and performance objectives. The Program Management Office (PMO) contract awards incorporate provisions requiring contractors to establish and manage specific earned value data. The PMO's strategy mitigates risk by requiring monthly Contract Performance Reviews (CPRs) and utilizes award fee contracts where appropriate to incentivize performance.

E. Performance Metrics

Capabilities Provided: GCCS-J assesses performance using the sustainment and synchronization activities in FY 2010. Each activity addresses outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may modify existing GCCS-J mission applications, new candidate solutions provided by executive agents, technical refresh actions to minimize COTS end-of-life issues, and/or interfacing with additional high value data sources.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303150K: *Global Command and Control System*	**PROJECT** CC01: *Global Command and Control System-Joint (GCCS-J)*

Cost & Schedule Management: The GCCS-J program employs a tailored subset of earned value concepts that fit within ANSI/EIA Standard 748. Contractors are required to plan, budget, and schedule resources in time-phased "planned value" increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. The PMO evaluates performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly CPRs. The GCCS-J Program Manager (PM) also conducts weekly critical path reviews of the GCCS-J release schedules to ensure tasks are on track and to mitigate risk across the entire program.

GCCS-J FY 2009 (Results) FY 2010 (Estimated) FY 2011
(Estimated)
Effectively communicate with external command and control systems Global 4.2, JOPES 4.2, and SORTS 4.2 successfully completed testing with a 100% of all current and new system interfaces. 100% successful test of new critical system interfaces, as well as continued 100% successful test of current system interfaces. TBD
Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems Global v4.1.1 was fielded at 36 sites, 35 of which were critical. GCCS-J post Block V will focus on planned migration to Net-centric Joint C2 capabilities in coordination with Enterprise Services (NCES). Web-enabled apps to support ubiquitous clients TBD
The availability of the GCCS-J Strategic Server Enclaves enable enhanced capabilities to the user community Global 4.1.1.1 is an emergent release to field fixes to global 4.1.1. It includes I3 and infrastructure fixes to issues identified during fielding and testing. A release of post Block V and emerging warfighter requirements to GCCS-J Strategic Server Enclaves in FY 2010. TBD

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/CPAF	NGMS Reston, VA	61.279	6.029	Jun 2009	5.947	Jun 2010	0.000		5.947	Continuing	Continuing	73.255
Product Development 2	C/CPAF	NGMS Reston, VA	48.486	7.512	Jul 2009	6.298	Jul 2010	0.000		6.298	Continuing	Continuing	62.296
Product Development 3	C/CPAF	AB Floyd Alexandria, VA	12.477	0.000		0.000		0.000		0.000	0	12.477	12.477
Product Development 4	C/CPAF	Femme Comp Inc Chantilly, VA	7.249	0.000		0.000		0.000		0.000	Continuing	Continuing	7.249
Product Development 5	C/CPFF	SAIC Falls Church, VA	5.876	0.000		0.000		0.000		0.000	0	5.876	5.876
Product Development 6	C/CPFF	SAIC Falls Church, VA	8.772	0.971	Jun 2009	0.267	Jun 2010	0.000		0.267	Continuing	Continuing	10.010
Product Development 7	SS/FFP	Dynamic Systems Los Angeles	3.189	0.254	Jan 2010	0.070	Mar 2010	0.000		0.070	Continuing	Continuing	3.513
Product Development 8	C/CPFF	Pragmatics McLean, VA	26.523	1.078	Aug 2009	1.028	Aug 2010	0.000		1.028	Continuing	Continuing	28.629
Product Development 9	MIPR	Booz Allen Hamilton McLean, VA	3.394	0.000		0.000		0.000		0.000	0	3.394	3.394
Product Development 10	MIPR	JDISS Suitland, MD	6.039	0.000		0.000		0.000		0.000	0	6.039	6.039
Product Development 11	C/FFP	NGMS Reston, VA	4.790	0.000		0.000		0.000		0.000	0	4.790	4.790
Product Development 12	C/CPAF	NGMS Reston, VA	14.834	3.641	Aug 2010	2.999	Sep 2010	0.000		2.999	Continuing	Continuing	21.464

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 13	MIPR	SPAWAR Charleston, SC	5.270	0.000		0.000		0.000		0.000	Continuing	Continuing	5.270
Product Development 14	FFRDC	MITRE, McLean, VA	6.015	0.372	Mar 2009	0.118	Mar 2010	0.000		0.118	Continuing	Continuing	6.505
Product Development 15	MIPR	Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/FAS	5.710	1.116		0.306	Mar 2010	0.000		0.306	Continuing	Continuing	7.132
Product Development 16	C/CPAF	Tactical 3-D COP (T3DCOP)	3.200	0.000		0.000		0.000		0.000	0	3.200	3.200
Product Development 17	SS/FFP	Joint Info Technology Center Initiative Joint Info Technology Center Initiative	20.400	0.000		0.000		0.000		0.000	0	20.400	20.400
Product Development 18	MIPR	DIA DIA	4.716	0.439	Mar 2009	0.121	Mar 2010	0.000		0.121	Continuing	Continuing	5.276
		Subtotal	248.219	21.412		17.154		0.000		17.154	0.000	56.176	286.775

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*	

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation 1	C/CPAF	SAIC Church, VA	23.133	1.243	Aug 2009	2.393	Aug 2010	0.000		2.393	Continuing	Continuing	26.769
Test and Evaluation 2	MIPR	JITC Ft Huachuca, AZ	15.737	6.068	Oct 2009	5.500	Oct 2010	0.000		5.500	Continuing	Continuing	27.305
N/A	MIPR	Slidell Slidell	0.436	0.000		0.000		0.000		0.000	0	0.436	0.436
Test and Evaluation 3	MIPR	SSC San Diego, CA	6.911	0.638	Oct 2010	1.200	Oct 2011	0.000		1.200	Continuing	Continuing	7.980
		Subtotal	46.217	7.949		9.093		0.000		9.093	0.000	0.436	62.490

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	294.436	29.361		26.247		0.000		26.247	0.000	56.612	349.265

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*	

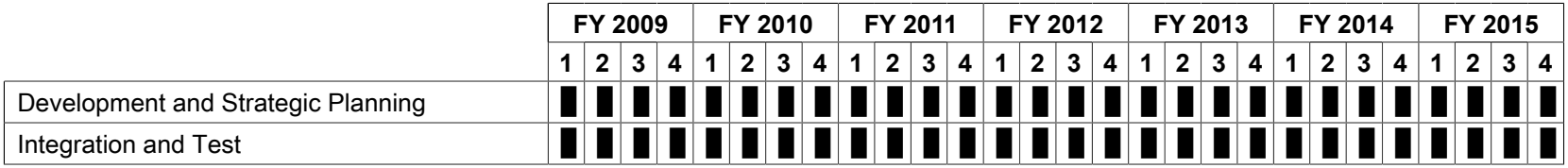

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303150K: *Global Command and Control System*	**PROJECT** CC01: *Global Command and Control System-Joint (GCCS-J)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Development and Strategic Planning	1	2009	4	2015
Integration and Test	1	2009	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*	6.101	7.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Collaborative Force Analysis Sustainment and Transportation (CFAST) portal was the primary adaptive planning operational prototype capability. Due to operational issues, CFAST was shut down on 30 June 2009. The DoD examined various strategies for providing a replacement adaptive planning capability. Adaptive Planning and Execution (APEX) is the DoD's replacement methodology for constructing timely and agile war plans that achieve national security objectives. APEX is a suite of software tools that provides Adaptive Planning (AP) capabilities to include: campaign planning, forecast predictions, information management, and rapid execution. Currently the Department of Defense has several operational capabilities and systems that provide functionality to support the APEX business process.

FY 2010 RDT&E funding is being utilized to provide initial adaptive planning and execution/force projection capabilities that will be accessible in a net-centric environment and focus on providing the joint forces commander with the data and information needed to make timely, effective, and informed decisions. The APEX strategy will provide new capabilities to rapidly generate and modify a Time-Phased Force & Deployment Data (TPFFD) file required to execute a plan and automatically provide that TPFFD as a force requirements list to the Joint Capability Requirements Manager (JCRM) tool. This will provide for valid contingency sourcing as well as model and analyze specific courses of action to determine execution feasibility. Once fielded the new APEX capabilities, specifically Rapid TPFFD Builder (RTB) and Integrated Gaming System (IGS), will allow a planner to shorten the planning cycle from a two year process. IGS allows a planner to rapidly select and position forces on a map to determine best force on force scenario to win the fight. RTB will allow a planner to quickly create a TPFFD and automatically generate planning dates based on lift allocations and prioritized force movements. Funding will also develop/modernize, integrate, test, and field APEX enterprise capabilities for the warfighter on the Global Information Grid (GIG).

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Development and Strategic Planning	5.619	7.307	0.000	0.000	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303150K: *Global Command and Control System*	**PROJECT** CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
APEX will produce capabilities and integrate capabilities via spiral development, allowing for the rapid introduction of net centric planning capabilities to include contingency and crisis planning and execution. The APEX capabilities will map to the business processes as identified in the AP Roadmap. *FY 2009 Accomplishments:* CFAST successfully transitioned from Oak Ridge National Laboratory to the Space and Naval Warfare Systems Center (SSC), San Diego to emerge into a net-centric enterprise service. Upon cancellation of the program in fourth quarter CFAST capabilities were converted to Adaptive Planning and Execution (APEX). *FY 2010 Plans:* Capability and Force Requirements Manipulation: Improves the Force Builder force generation tool to include Task Organization and Mass/Selective Edits for units within the Time Phased Force And Deployment Data (TPFDD) files. The improvements enable the scheduled movement of forces and supplies into an area of operations. Force Builder allows the planner to build a draft list of forces, group them into force modules and place them into a priority of movement that is honored by scheduling applications. Improvements will include a refined level of detail which provides a higher quality estimate for logistics and transportation needs and reduces the time required to build a plan. Interoperability. APEX contains unique software capabilities but relies upon data feeds from external systems. Data requirements and improvements will include Readiness data; fine grain unit information; migration to new data standards; and importing/exporting into new formats. Course of Action Development – Provides an initial capability that allows planners to simulate the scheduled TPFDD flow of forces into the area of operations and the actions required to fulfill the mission. The simulation shall include effects based operations as well as attrition warfare. The course of action will allow feedback into the planning applications in order to refine the forces required for an operation.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303150K: *Global Command and Control System*	**PROJECT** CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Integration and Test	0.482	0.493	0.000	0.000	0.000

Integration and Test (I&T): APEX employs an incremental spiral I&T methodology in accordance with testing and information assurance regulations, as applicable. This risk reduction strategy allows testing in smaller, more manageable versions, while still enforcing a level of testing commensurate to the operational and technical complexity of each release. This approach permits an earlier start of integration testing as well as making capability available to users for evaluation during actual planning events. CFAST/APEX also finances independent security evaluations of CFAST/APEX versions in order to maintain the Authority To Operate (ATO) status. This approach ensures the operational suitability and effectiveness, interoperability, and security of APEX for warfighter use.

FY 2009 Accomplishments:

Integration and Test (I&T): APEX employs an incremental spiral I&T methodology in accordance with testing and information assurance regulations, as applicable. This risk reduction strategy allows testing in smaller, more manageable versions, while still enforcing a level of testing commensurate to the operational and technical complexity of each release. This approach permits an earlier start of integration testing as well as making capability available to users for evaluation during actual planning events. CFAST/APEX also finances independent security evaluations of CFAST/APEX versions in order to maintain the Authority To Operate (ATO) status. This approach ensures the operational suitability and effectiveness, interoperability, and security of APEX for warfighter use.

FY 2010 Plans:

Integration and Test (I&T): APEX employs an incremental spiral I&T methodology in accordance with testing and information assurance regulations, as applicable. This risk reduction strategy allows testing in smaller, more manageable versions, while still enforcing a level of testing commensurate to the operational and technical complexity of each release. This approach permits an earlier start of integration testing as well as making capability available to users for evaluation during actual planning events. CFAST/APEX also finances independent security evaluations of CFAST/APEX versions in

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
order to maintain the Authority To Operate (ATO) status. This approach ensures the operational suitability and effectiveness, interoperability, and security of APEX for warfighter use. *FY 2011 Base Plans:* No funding is requested for FY2011 due to prioritization of APEX against the sustainment and synchronization requirements of the GCCS-J Family of Systems (FoS).					
Accomplishments/Planned Programs Subtotals	6.101	7.800	0.000	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0303150K: *O&M, DW*	8.700	8.572	0.000		0.000	0.000	0.000	0.000	0.000	0	25.552
• Procurement, DW/PE 0303150K: *Procurement, DW*	1.467	1.462	0.000		0.000	0.000	0.000	0.000	0.000	0	8.449

D. Acquisition Strategy

Joint Requirements Oversight Council (JROC) memorandum (JROCM) 102-04, Subject: Collaborative Force Analysis, Sustainment and Transportation System (CFAST) Future Development, designated U.S. Joint Forces Command (USJFCOM) as the Functional Proponent for Adaptive Planning and the Defense Information Systems Agency (DISA) as the Material Solution Provider, effective July 2004. The APEX Acquisition Strategy is structured to retain contractors capable of satisfying cost, schedule, and performance objectives. APEX utilizes Cost Reimbursable Task Orders (TO) issued under competitively awarded contracts. APEX maximizes the use of competitively awarded IDIQ contracts and requires contractors to establish and manage specific earned value data. The APEX strategy mitigates risk by requiring Contract Performance Reviews (CPR) and utilizes Award Fee contracts where appropriate to incentivize performance.

E. Performance Metrics

Cost & Schedule Management APEX utilizes earned value management to manage technical cost and schedule requirements. Contractors are required to plan, budget, and schedule resources in time-phased “planned value” increments constituting a cost and schedule measurement baseline. This approach encourages

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303150K: *Global Command and Control System*	**PROJECT** CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*

contractors to use effective internal cost and schedule management control systems. Performance is evaluated by conducting contractor performance reviews as well as weekly critical path reviews of the APEX release schedules to ensure tasks are on track and to mitigate risk across the entire lifecycle.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development	MIPR	SPAWAR San Diego, CA	20.205	7.307	Feb 2010	0.000		0.000		0.000	Continuing	Continuing	27.512
		Subtotal	20.205	7.307		0.000		0.000		0.000			27.512

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	MIPR	SPAWAR San Diego, CA	1.766	0.493	Feb 2010	0.000		0.000		0.000	Continuing	Continuing	2.259
		Subtotal	1.766	0.493		0.000		0.000		0.000			2.259

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	21.971	7.800		0.000		0.000		0.000			29.771

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*	

	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*	

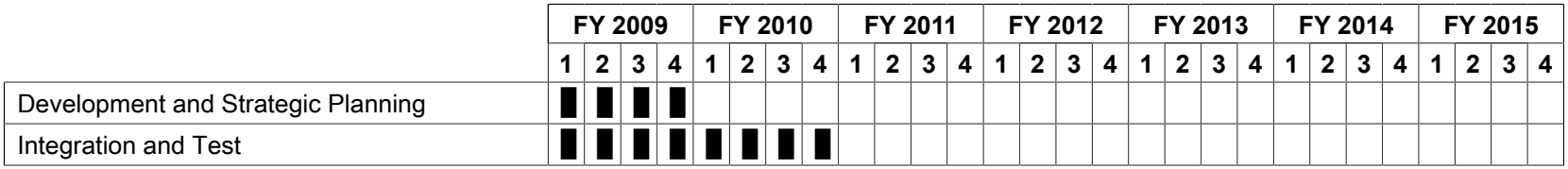

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303150K: *Global Command and Control System*	**PROJECT** CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Development and Strategic Planning	1	2009	4	2009
Integration and Test	1	2009	4	2010

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0303153K: *Joint Spectrum Center/JS1*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	19.162	18.865	20.991	0.000	20.991	23.679	20.433	17.534	17.796	Continuing	Continuing
JS1: *Joint Spectrum Center*	19.162	18.865	20.991	0.000	20.991	23.679	20.433	17.534	17.796	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Spectrum Organization (DSO) is responsible for developing comprehensive and integrated spectrum planning and long-term strategies to address future needs for DoD electromagnetic (EM) spectrum access. The DSO supports DoD on national and international spectrum issues, spectrum coordination, and in the pursuit of emerging spectrum-efficient technologies in DoD acquisitions. The DSO serves as the DoD Center of Excellence for EM spectrum management, planning, policy implementation, and operational matters, and provides direct support to the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Office, the Chairman of the Joint Chiefs of Staff, Combatant Commands (COCOMs), Secretaries of Military Departments (MILDEPs), and Directors of Defense Agencies. The DSO was established by merging and realigning the spectrum assets and resources of DISA's Defense Spectrum Office, hereafter referred to as the Strategic Planning Office (SPO), and the Joint Spectrum Center (JSC). On 1 October 2008, the Global Electromagnetic Spectrum Information System (GEMSIS) Program Office was transferred to the DSO, thus consolidating all DISA EM spectrum activities into one organization. The title of this program element was changed from Joint Spectrum Center beginning in FY 2010 to reflect the total organization.

The Joint Spectrum Center's (JSC) mission is to enable DoD's effective use of the EM spectrum in support of national security and military objectives. The JSC is responsible for developing and maintaining DoD standard information systems that support DoD spectrum related activities and processes. The JSC is the focal point for both the DoD Electromagnetic Environmental Effects (E3) Program and the Joint-Service Interference Resolution (JSIR) Program, which provides assistance to operational units including deployable support to COCOM Joint Task Forces. The JSC mission is integral to other vital activities such as Information Operations (IO), Electronic Warfare (EW) and other special projects as directed by the Joint Staff.

The Global Electromagnetic Spectrum Information System (GEMSIS) is 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.

This program element is under Budget Activity 07 because it supports operational systems development.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303153K: *Joint Spectrum Center/JS1*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	19.267	18.944	0.000	0.000	0.000
Current President's Budget	19.162	18.865	20.991	0.000	20.991
Total Adjustments	-0.105	-0.079	20.991	0.000	20.991
• Congressional General Reductions		-0.079			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	-0.105	0.000	20.991	0.000	20.991

Change Summary Explanation

In FY 2009, less funding was required to develop Joint Ordnance E3 Risk Assessment Database (JOERAD). The FY 2010 decrease of $0.079 million is a result of general Congressional adjustments for Economic Assumptions. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Joint Spectrum Center/JS1*	PROJECT JS1: *Joint Spectrum Center*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
JS1: *Joint Spectrum Center*	19.162	18.865	20.991	0.000	20.991	23.679	20.433	17.534	17.796	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Spectrum Organization's (DSO) Joint Spectrum Center (JSC) designs, develops, and maintains DoD automated spectrum management systems, evaluation tools, and databases. The JSC 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 focus is centered on improving future warfighter EM spectrum utilization through technological innovation accomplished by researching, studying, and steering the direction of research and development (R&D) emerging technology efforts from a spectrum perspective.

The Defense Spectrum Organization's (DSO) Global Electromagnetic Spectrum Information System (GEMSIS) is 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 Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Spectrum Knowledge Resources	10.935	7.828	7.953	0.000	7.953
The Spectrum Knowledge Resources program supports development of spectrum modeling and simulation capabilities, spectrum database development, and spectrum data transformation and standardization. This program provides the Combatant Commands 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 tools to conduct Electromagnetic Environmental Effects (E3) evaluations and spectrum supportability risk assessments.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Joint Spectrum Center/JS1*	PROJECT JS1: *Joint Spectrum Center*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: In FY 2009 the following software products were successfully developed: (1) three releases of software to build equipment record, (2) three releases of various frequency assignment data maps, (3) one release of tactical data maps, (4) two releases of various space system data maps, and (5) two releases of Joint Data Access Web Server (JDAWS). JDAWS provides direct online access to some of the JSC's primary databases. These efforts will result in significantly improved features for the warfighter including an approved DoD spectrum data standard that will provide the ability to seamlessly share spectrum data with other DoD data standard compliant organizations. During FY 2009 JSC also completed the development, testing and release of SPECTRUM XXI version 4.2.4 server and client software to the SPECTRUM XXI central server and all four regional servers. SPECTRUM XXI is the joint standard DoD spectrum management system as well as the system of choice of NATO, currently supporting their operations in Afghanistan. *FY 2010 Plans:* FY 2010 new software development initiatives currently underway are expected to eliminate the need for the majority of the current suite of data mapping tools. JSC will develop enhanced tools that will enable analysts and engineers to conduct thorough, valid, and cost effective E3 evaluations and spectrum supportability risk assessments. The tools range from shared common services registered with Net-Centric Enterprise Services (NCES) and accessible by other authorized services (such as a electromagnetic propagation service subscribed to by communication planning services), to an orchestrated set of web services that provide capabilities to conduct E3 assessments for a specific platform or installation. The capabilities will be developed to replace and enhance the existing Joint E3 Evaluation Tool (JEET), which is currently a stand alone tool of distributed via CD-ROM. DSO will provide SPECTRUM XXI software updates. SPECTRUM XXI provides the warfighter the capability to deconflict spectrum dependent devices, facilitates the spectrum management workflow and business process, and provides a common spectrum use database for the warfighter. JDAWS Version 7.2 will be deployed and enhanced accessibility for the DoD acquisition community will be provided in FY 2010.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Joint Spectrum Center/JS1*	PROJECT JS1: *Joint Spectrum Center*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: In FY 2011 an additional version of JDAWS will be developed which will improve data sharing with NATO. This effort also implements interface enhancements to accommodate evolving spectrum data standard changes. FY 2011 efforts will also include the development and deployment of the SPECTRUM XXI Online (SXXI-O) infrastructure.					
Electromagnetic Environmental Effects (E3) The 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 (SS) are addressed during the development, testing and procurement of information technology and National Security Systems. These efforts support the DoD acquisition process. The E3 Program also supports the development of the Joint Ordnance E3 Risk Assessment Database (JOERAD) and Hazards of Electromagnetic Radiation to Ordnance (HERO) electromagnetic environmental effects (EME) surveys in support of the COCOMS and Joint Task Forces (JTF). JOERAD develops algorithms and provides analytical capabilities to perform real-time risk assessments to evaluate platform/system safety and identify equipment limitations in the operational EM environment. JOERAD enables operators to make critical decisions about the hazards associated with the use of ordnance within complex EM environments. *FY 2009 Accomplishments:* FY 2009 funding resulted in development of JOERAD v9.4.2. This tool gives the warfighter the ability to compare the maximum allowable environment (MAE) to which an ordnance item can be exposed (without creating a safety or operational reliability problem) with the output from the radio frequency (RF) emitter suites found on various operational land, sea, and air platforms. This tool automates the analysis process and assists in mission planning and impact assessments and it critical for joint operations.	2.774	3.068	3.107	0.000	3.107

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Joint Spectrum Center/JS1*	PROJECT JS1: *Joint Spectrum Center*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: FY 2010, JSC will continue to provide HERO Impact Assessments, forward deployed EME surveys, and JOERAD shipboard installations. During this period, DSO will also initiate conversion of JOERAD to a network-connected capability, JOERAD version 10.0. JOERAD 10.0 will provide an automated data update capability for users that are connected to the SIPRNET and data updates will be delivered in the DoD approved spectrum standard data format. *FY 2011 Base Plans:* FY 2011 resources will continue conversion of JOERAD to a network-connected capability, JOERAD 10.0. JSC will also continue to provide HERO Impact Assessments, forward deployed EME surveys, and JOERAD shipboard installations.					
Emerging Spectrum Technology (EST) 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 has been 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 2009 Accomplishments:* FY 2009 funds resulted in the development of a DSA Roadmap and the DSA Technical Framework study and the DSA Spectrum Management Framework were completed. An Incumbent Systems	3.854	3.719	3.715	0.000	3.715

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Joint Spectrum Center/JS1*	PROJECT JS1: *Joint Spectrum Center*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Protection Study was initiated, and three research efforts dealing with DSA technical issues were initiated (hidden node, policy-based management, scalability). Funds supported research comparing Worldwide Interoperability for Microwave Access (WiMAX) and Long Term Evolution (LTE) broadband wireless standards, the applicability of machine intelligence in spectrum management, carrier-in-carrier bandwidth compression techniques for SATCOM, and a study on internet protocol (IP)-based networking protocols to identify which new networking protocol technologies provide the most significant savings in spectrum use. *FY 2010 Plans:* FY 2010 funds continue research of emerging spectrum-related technologies. DSA efforts are focusing on research and development of a framework to support deployment of DSA-enabled systems. These efforts include preparing recommended technology enhancements to the Defense Spectrum Management Architecture (DSMA); further research into the impact of DSA systems on the electromagnetic environment (EME); and performance of various technical assessments, including establishing the technical foundation for protecting legacy systems as DSA is implemented; and continued development of the DSA Roadmap. *FY 2011 Base Plans:* FY 2011 funds will focus research on spectrum sharing techniques and interference mitigation approaches in general, and specific to advanced radar systems. Research into DSA capabilities will continue.					
Spectrum Data Sharing Capability *FY 2009 Accomplishments:* N/A *FY 2010 Plans:* N/A	0.000	0.000	4.500	0.000	4.500

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Joint Spectrum Center/JS1*	PROJECT JS1: *Joint Spectrum Center*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: FY 2011 funds will be used to initiate an authoritative data source for the Department's spectrum management (SM) information and an automated spectrum data capture and quality control process. The spectrum data enhancement will develop the data sharing solution to CENTCOM's Joint Urgent Operational Need (JUON), Radio Frequency Spectrum Management. This enhancement will provide accurate data for automated Counter Radio Electronic Warfare (CREW) deconfliction and spectrum inventory calculation; enables automated data capture; automates data access capabilities; provides business process engines of oversight and quality control; and enables interoperability with NATO.					
Global Electromagnetic Spectrum Information System (GEMSIS)	1.599	4.250	1.716	0.000	1.716
FY 2009 Accomplishments: In FY 2009 the Program Management Office (PMO) documented a standard GEMSIS architecture framework for Increment 1 to include the Host Nation Spectrum Worldwide Database Online (HNSWDO) and Coalition Joint Spectrum Management Planning Tool (CJSMPT). GEMSIS identified CJSMPT data quality and interoperability improvements and recommendations, and began to transition CJSMPT data into the Joint Spectrum Center Data Repository. The PMO completed analysis and assessment of Certification and Accreditation areas with appropriate mitigation and corrective action for identified risks. Additional accomplishments included transitioning HNSWDO V3.1 into GEMSIS Increment 1, initiated development of HNSWDO upgrade based on customer identified requirements and began a HNSWDO Business Process Management Pilot Program. The PMO initiated efforts to improve net-centricity and spectrum data standardization for Increment 1 and began the architecture design for the GEMSIS catalogue of services.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Joint Spectrum Center/JS1*	PROJECT JS1: *Joint Spectrum Center*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: In FY 2010 GEMSIS transitioned CJSMPT Joint Capability Technology Demonstration (JCTD) approved capabilities into Increment 1. The PMO began design and development of an on-line training program structure for GEMSIS Increments. GEMSIS continues to develop, test, and deliver GEMSIS Increment 1 approved enhancements. The GEMSIS Catalog of Services architecture design will be finalized and the initial catalog will be piloted and demonstrated to the user community. In addition, improvements to increase net-centricity and spectrum data standardization for Increment 1 will continue, and completion of HNSWDO Business Process Management Pilot Program. *FY 2011 Base Plans:* In FY 2011 the GEMSIS PMO will finalize the GEMSIS Catalog of Services architecture and infrastructure standards to implement GEMSIS Increment 2 Analysis of Alternatives (AoA) recommendations, continue to support process improvements, upgrades, and developmental efforts to increase the capabilities and functionality of GEMSIS spectrum tools.					
Accomplishments/Planned Programs Subtotals	19.162	18.865	20.991	0.000	20.991

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0303153K O&M, DW/PE : *O&M, DW/PE*	41.482	31.811	32.404		32.404	34.002	35.271	36.218	36.845	Continuing	Continuing
• 0303153K Procurement, DW/PE : *Procurement, DW/PE*	0.000	0.490	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

Engineering support services for DSO are provided via 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 acquisition of the current contracts with ITT Industries,

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Joint Spectrum Center/JS1*	PROJECT JS1: *Joint Spectrum Center*

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. Initial deployment of the Net-Centric JSC Data Repository (JDR) which will enable spectrum managers and E3 analysts to exchange spectrum information in a format consistent across NATO and CCEB counterparts for full coordination of spectrum operations and situational awareness.
2. Publish three emerging spectrum technology analyses per year
3. Implement DSA Roadmap actions/recommendations
4. Continued incorporation of JOERAD into Navy ship software inventory.
5. Continued presentation of E3 technical courses.
6. Conduct 7 -10 HERO/ EME Analyses per year.
7. Conduct analyses and make policy recommendations for spectrum sharing techniques and interference mitigation approaches for radar systems.
8. Continue GEMSIS integration, development and deployment by:

a. Implementation of the Service Oriented Architecture (SOA) for GEMSIS Increment 1.
b. Development, testing and delivery of GEMSIS Increment 1 approved enhancements in accordance with user requirements.
c. Identifying data deficiencies and characterizing the risks to the Warfighter and coordinate mitigation strategies with data owners.
d. Federating and cataloging of Services' spectrum management tools.
e. Improvements in net-centricity and spectrum data standardization for Increment 1.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Joint Spectrum Center/JS1*	PROJECT JS1: *Joint Spectrum Center*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	0.000	0.000		0.000		0.000		0.000			

Remarks

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Technical Engineering Services	C/CPIF	ITT Industries, Inc. ITT Industries, Inc.	42.899	17.471	Oct 2009	19.569	Oct 2010	0.000		19.569	Continuing	Continuing	Continuing
Technical Engineering Services	MIPR	Various Various	1.846	0.462	Jan 2009	0.474	Jan 2010	0.000		0.474	Continuing	Continuing	Continuing
		Subtotal	44.745	17.933		20.043		0.000		20.043			

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Joint Spectrum Center/JS1*	PROJECT JS1: *Joint Spectrum Center*	

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	MIPR	JTIC Ft. Hauchuca	0.792	0.077	Jan 2009	0.079	Jan 2010	0.000		0.079	Continuing	Continuing	Continuing
		Subtotal	0.792	0.077		0.079		0.000		0.079			

Remarks

Management Services ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	MITRE MITRE	4.168	0.855	Oct 2009	0.869	Nov 2010	0.000		0.869	Continuing	Continuing	Continuing
		Subtotal	4.168	0.855		0.869		0.000		0.869			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	49.705	18.865		20.991		0.000		20.991			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Joint Spectrum Center/JS1*	PROJECT JS1: *Joint Spectrum Center*	

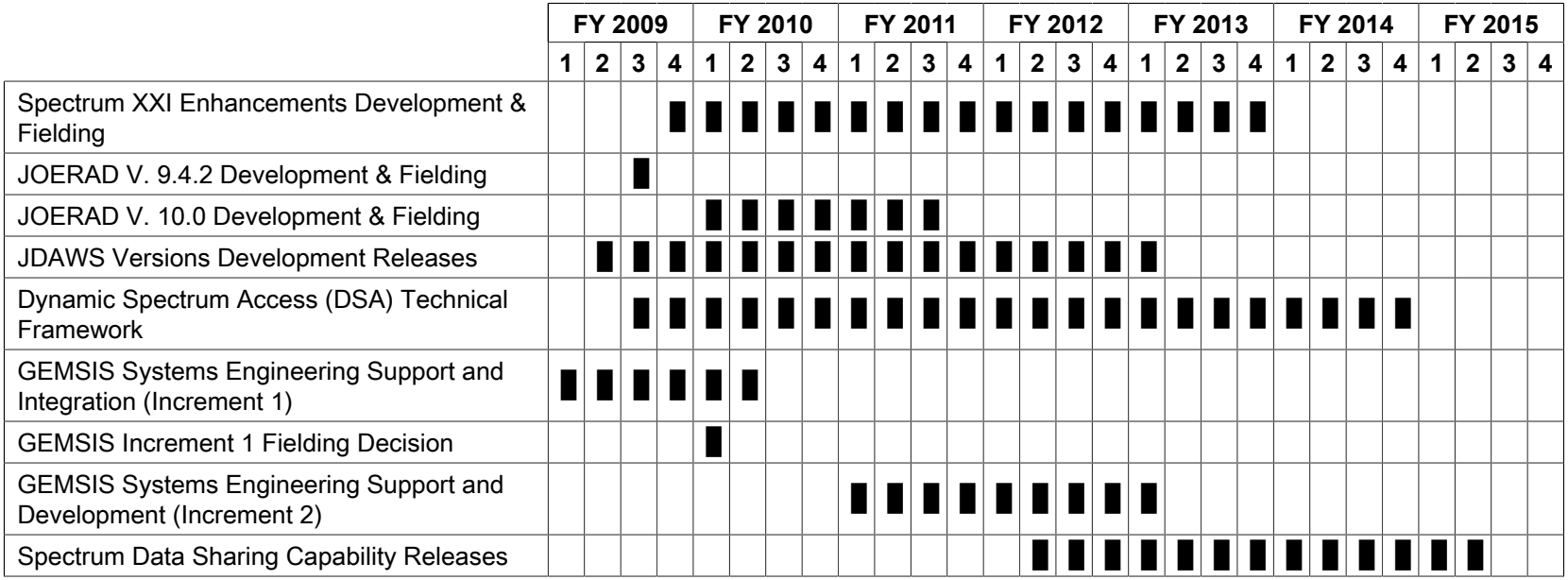

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303153K: *Joint Spectrum Center/JS1*	**PROJECT** JS1: *Joint Spectrum Center*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Spectrum XXI Enhancements Development & Fielding	4	2009	4	2013
JOERAD V. 9.4.2 Development & Fielding	3	2009	3	2009
JOERAD V. 10.0 Development & Fielding	1	2010	3	2011
JDAWS Versions Development Releases	2	2009	1	2013
Dynamic Spectrum Access (DSA) Technical Framework	3	2009	4	2014
GEMSIS Systems Engineering Support and Integration (Increment 1)	1	2009	2	2010
GEMSIS Increment 1 Fielding Decision	1	2010	1	2010
GEMSIS Systems Engineering Support and Development (Increment 2)	1	2011	1	2013
Spectrum Data Sharing Capability Releases	2	2012	2	2015

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	5.429	1.775	3.366	0.000	3.366	1.947	1.046	1.413	1.580	Continuing	Continuing
T57: *Net-Centric Enterprise Services (NCES)*	5.429	1.775	3.366	0.000	3.366	1.947	1.046	1.413	1.580	Continuing	Continuing

A. Mission Description and Budget Item Justification

Net-Centric Enterprise Services (NCES) provides 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. This supports the joint warfighting force operations and the supporting business domains requirement to quickly discover information sources and collaborate in a more effective manner. NCES services will support 100 percent of the active duty Military and Government civilian; 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 NCES Capability Production Document (CPD) requirement to support 2.5 million users on the Non-Classified Internet Protocol Router Network (NIPRNet) and 300 thousand users on the Secret Internet Protocol Router Network (SIPRNet). NCES will expand to support integration of Managed Service Provider (MSP) products through: follow on contracts; integration of pre-planned product improvements into the NCES baseline; and the integration of additional Programs of Record into the Service Oriented Architecture Foundation. The Program Executive Office Global Information Grid Enterprise Services (PEO GES) will transition and enhance Strategic Knowledge Integration Web (SKIWeb) from United States Strategic Command (USSTRATCOM) to Defense Information Systems Agency (DISA) Defense Enterprise Computing Centers (DECCs).

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303170K: *Net-Centric Enterprise Services*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	0.428	1.782	0.000	0.000	0.000
Current President's Budget	5.429	1.775	3.366	0.000	3.366
Total Adjustments	5.001	-0.007	3.366	0.000	3.366
• Congressional General Reductions		-0.007			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	5.001	0.000	3.366	0.000	3.366

Change Summary Explanation

The FY 2009 increase of $5.001 million supported enhanced (testing of Collaboration, User Access (Portal), Content Discovery and Delivery, and Service Oriented Architecture Foundation (SOAF) capabilities, and operational assessments of overall NCES services. The FY 2010 adjustments of -$0.007 million reflect Congressional reductions for Economic Assumptions. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
T57: *Net-Centric Enterprise Services (NCES)*	5.429	1.775	3.366	0.000	3.366	1.947	1.046	1.413	1.580	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) is transforming the way it conducts warfare, business operations, and enterprise management by embracing the concept of "Net-Centricity." Net-Centricity is the realization of a robust, globally interconnected, network environment (including infrastructure, systems, processes, and people). In this environment, data is shared in a timely and seamless way among users, applications, and platforms. This improved knowledge management during all phases of warfighting efforts enables substantially improved situational awareness and significantly shortened decision-making cycles. Net-Centric Enterprise Services (NCES) provides the enterprise level services that enable communities of interest (COI) and mission applications to make their data and services visible, accessible, and understandable by exposing data sources, web-service enabling, and registering of reusable services. The Program Executive Office Global Information Grid Enterprise Services (PEO-GES) is transitioning and enhancing the Strategic Knowledge Integration Web (SKIWeb). SKIWeb is a strategic decision support tool designed to improve situational awareness for Department of Defense (DoD) and strategic Allied users, from local operations at the United States Strategic Command (USSTRATCOM) to an enterprise service supporting all COCOMS at the Defense Enterprise Computing Centers (DECCs).

To support the operational needs of the NCES customers in the joint warfighting force and the supporting business domains, NCES services are adaptive, scalable, available, reliable, easily accessible, and responsive. The suite of NCES services allow users and automated information systems to discover, post, and access relevant information, and collaborate in a more effective manner.

NCES will include effective security services that protect critical information and sources from unauthorized use or access, and that are adaptive to the user's information management policy.

The NCES Warfighter Concept of Operations clearly describes how NCES capabilities should be applied by U.S. Forces, Coalition forces, and Allies to produce Net-Centricity and support full spectrum joint and expeditionary campaign operations. NCES supports these missions by: exposing critical information sources so that data can be discoverable and quickly recovered by users no matter where they are located or when they need the information; allowing authorized users to include unanticipated mission and coalition partners in collaborative sessions; and, continuously evolving the delivered services to support mission changes and feedback from its users and stakeholders. The services delivered by NCES along with the PEO-GES initiatives are also a key enabler supporting the Defense Information Systems Agency (DISA) mission of providing an enterprise infrastructure to continuously operate and assure a global net-centric enterprise in direct support to the joint warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations. Further, it enables the DoD Net-Centric Services Strategy (NCSS) vision of an environment that increasingly leverages shared services and Service Oriented Architecture (SOA). The benefits that the NCES customers receive include:

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*

• Enhanced collaborative decision-making processes that are supported by the Collaboration, Content Discovery and Delivery, Metadata Discovery, User Access (Portal), Mediation, and People Discovery services.
• Content Discovery and Delivery, Service Discovery, Enterprise Service Management, and Metadata Discovery services provide the capability to share and exchange knowledge and services between units and commands at all levels (interagency and multinational partners), improves coordinated maneuver, and integrates situational awareness.
• Machine-to-Machine Messaging, Content Discovery and Delivery, Collaboration, and People Discovery supports knowledge exchange to enable the decision-maker to understand the situation, determine the effects desired, select a course of action and the forces to execute it, and accurately assess the effects of that action.
• Collaboration, Content Discovery and Delivery, User Access (Portal) and Service Oriented Architecture Foundation services combined improve the ability of our decision-makers to effectively operate inside the decision loop of even the most capable adversary.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Test and Evaluation	5.429	1.775	3.366	0.000	3.366

Test and Evaluation (T&E) of enterprise services include early and continuous involvement of the test community starting with contractor demonstrations prior to contract award. For NCES T&E relies on a stable and robust user group to support all levels of testing and a series of early user tests (EUT) that integrate source selection and operational events. This testing approach is used to confirm individual services and products, or groups of services and products meet performance specifications documented in the NCES Capability Production Document (CPD) and contract performance work statements. T&E also includes independent certifications for required items, such as interoperability and security.

FY 2009 Accomplishments:
FY 2009 funds supported testing of Collaboration, User Access (Portal), Content Discovery and Delivery, and Service Oriented Architecture Foundation (SOAF) capabilities, and operational assessments of overall NCES services. Funds also supported security certification, accreditation testing, interoperability testing, and validation of all Managed Service Provider (MSP) Services. FY 2009 funds supported the Initial Operational Test and Evaluation (IOT&E) testing events for the NCES product lines for the Full Deployment Decision Review awarded in May 2009. These funds

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
also supported a Follow-on Operational Test and Evaluation (FOT&E) event for Service Discovery to support a follow-on Fielding Decision. This funding provided for Operational Test Agency (OTA) support from the four Services and Lead OTA support from the Joint Interoperability Test Command (JITC). *FY 2010 Plans:* FY 2009 funds supported testing of Collaboration, User Access (Portal), Content Discovery and Delivery, and Service Oriented Architecture Foundation (SOAF) capabilities, and operational assessments of overall NCES services. Funds also supported security certification, accreditation testing, interoperability testing, and validation of all Managed Service Provider (MSP) Services. FY 2009 funds supported the Initial Operational Test and Evaluation (IOT&E) testing events for the NCES product lines for the Full Deployment Decision Review awarded in May 2009. These funds also supported a Follow-on Operational Test and Evaluation (FOT&E) event for Service Discovery to support a follow-on Fielding Decision. This funding provided for Operational Test Agency (OTA) support from the four Services and Lead OTA support from the Joint Interoperability Test Command (JITC). *FY 2011 Base Plans:* FY 2011 funds will provide the required testing to integrate modeling and simulation needed to support source selection activities for contract re-competes. The SKIWeb provides event-based information in a globally accessible, operationally relevant, near real-time capability enabling Combatant Commanders, Component Commanders, and other users to collaboratively share data, plan strategies, develop courses of action (COA) and quickly adjust those plans and COAs as situations develop. The funding will also support any required testing to integrate enhanced services into the NCES baseline from JCTDs, ACTDs, or P3I(s) required to adapt NCES services to evolving Program of Record (POR)/COI and warfighter mission needs. Funding decrease for Test and Evaluation between FY 2010 to FY 2011 (-$0.003 million) reflects reduced levels of testing needed to support the projected integration of enhanced services into the NCES baseline and operational testing to ensure					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
enterprise suitability for any new MSP capability. A funding increase between FY 2010 and FY 2011 of (+$1.594 million) total will provide funding for the transition and enhancement required to transition SKIWeb from USSTRATCOM to DISA DECCs. Lack of funding in FY 2011 will prevent the transition and enhancement of SKIWeb from USSTRATCOM to the DISA DECCs as an enterprise service and critically impair the ability to perform verification testing and any required modeling and simulation for the Collaboration contract source selection activities. Also, this will impair the operational testing of follow-on services required to ensure they meet the requirements and operational metrics from the performance work statement and the NCES CPD and impact the deployment of enhanced services to the warfighter.					
Accomplishments/Planned Programs Subtotals	5.429	1.775	3.366	0.000	3.366

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0303170K: *O&M, DW*	85.237	110.813	120.293		120.293	118.608	122.351	127.517	129.026	Continuing	Continuing
• Procurement, DW/PE 0303170K: *Procurement, DW*	30.699	3.037	4.391		4.391	3.483	2.873	2.859	2.852	Continuing	Continuing

D. Acquisition Strategy

The NCES acquisition approach is to adopt proven specifications, best practices, and interface definitions to buy new commercial managed services through a variety of acquisition approaches. The NCES managed services will be network-based services or applications delivered, hosted and managed by a service provider in accordance with Service Level Agreements (SLAs) established between the NCES Program Management Office (PMO) and the service providers. The NCES SLAs describe the particular services in terms of an exact, agreed-upon quality and quantity for a set duration. The SLAs also constrain the demands users may place upon the service to the limits defined by the contract.

The acquisition approach also enables rapid fielding of low to moderate risk capabilities to meet operational need and provide value to the end-user. To achieve rapid deployment of the NCES portfolio, the NCES acquisition approach is based on the following principles:

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*

• The program will use performance-based services acquisition (PBSA) practices and incorporate commercial standards, performance specifications, and interface definitions to acquire NCES capabilities through selected commercial managed enterprise.
• Each managed service provider will manage, operate, maintain, and administer the enterprise services in accordance with an SLA.
• Service Providers are responsible for full life cycle support including infrastructure investment, resourcing, integration, operational support (e.g., hosting, user assistance, performance reporting, and maintenance), technology refresh, training and training materials (as needed), pre-production testing service, and operational management (e.g., trouble ticketing, performance reporting, and Tier 2 and Tier 3 Help Desk support).
The benefits of the NCES acquisition approach include:
• Delivering fully operational NCES Increment 1 capabilities faster than the traditional acquisition approach.
• Shifting investment risk to service providers in an evolving technology market.
• Enabling accountability and service delivery through SLAs and PBSA procedures.
• Enabling agility in selecting service capabilities.
The NCES Program's business strategy seeks to strike a balance between ensuring accountability, through SLAs and performance based contracts, and recognizing the government's responsibility and accountability for the acquisition and management of MSPs. To achieve the DoD net-centricity vision, programs accessing NCES services from enterprise, maritime, airborne, and land-based GIG computing nodes must be motivated to share their information and services. Using NCES shared core services, mission applications and capabilities can be developed and made available across the GIG faster and at lower cost. As programs consume NCES and make their own services available, the Department gains unprecedented information sharing. Throughout Increment 1, the NCES Program will work with the user community to understand how to plan for and consume NCES services by providing software toolkits and guidelines to assist users in their efforts. Government and industry participation is key to executing this acquisition strategy. Partnering with the DoD Components, NCES will rapidly deliver Increment 1 functionality and capability at the lowest possible risk.

E. Performance Metrics

The validated NCES CPD contains the functional, operational, and Key Performance Parameter (KPP) metrics that the NCES stakeholders consider as the threshold performance required to support a military utility determination. These performance metrics form the basis for the Initial Operational Test and Evaluation (IOT&E) and subsequent FOT&E testing by the Lead OTA to make the suitability, effectiveness, and survivability determination.
To support a continuous monitoring approach to ensure the NCES Program continues to meet the mission needs of the stakeholders, the NCES Program Manager (PM) developed a Performance Measurement Plan consisting of five key performance management areas with the expected outcomes. These areas include:
Activity Expected Outcome
• Customer Perspective (Determine the customers' (warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and work with them and the Operational Sponsor to develop reasonable performance expectations that support evolving missions, and solicit continual feedback from the customer on the utility, effectiveness, and suitability of all delivered services) Receive an overall customer satisfaction rating of three or better as defined in the NCES CPD Operational Metrics

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*

• Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if Program funding is supporting the customers' mission needs and effectively supporting preplanned product improvements (P3I), and decreased sustainment costs) Continue to provide services to additional POR/COIs and scale services out to support user demand while maintaining an overall return on investment (ROI) that is greater than or equal to one

• Requirements Satisfaction (Deliver NCES CPD stated requirements, work with the Operational Sponsor to identify deltas from the NCES Capability Development Document (CDD) that were not fully satisfied and determine when they can be implemented via P3I, and work with the Operational Sponsor to re-validate service requirements prior to contract re-compete and identify any added enhancements required to support evolving mission needs) Continue to improve the performance while adding functionality and extending access to additional unanticipated users; receive an overall satisfaction rating of three or better from the NCES Operational Sponsor

• Contractor Performance (Service providers meet or exceed required service levels and demonstrated capability to quickly respond to short notice requirements) Monthly analysis of performance reporting by the managed service providers, and independent Enterprise Service Management (ESM) service will verify and validate that service performance and availability meet established SLAs

• Internal Process Perspective (Perform timely and effective program control and execution, pro-actively identify and resolve issues prior to the customers' awareness of the problem, and implementation of effectiveness business processes which facilitates continual improvement on performance requirements in SLAs). Maintain a comprehensive integrated management schedule to track status of program actions to provide management visibility into currency of all actions; data includes: Planned Start/End Dates, Actual Start/End Dates, Level of Effort (Planned, Current, Spent), and Progress (% Complete)

The management areas are designed to ensure that problems in NCES PMO activities can be identified rapidly for resolution, while providing maximum support to the NCES stakeholders' mission. These five quantitative management areas and their associated metrics will provide quantitative data that can be used to prove that NCES is realizing its vision of providing core enterprise services to DoD that are secure, interoperable, and responsive to current and future NCES stakeholder missions in a cost-effective manner.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Service Oriented Architecture Foundation Service 1	MIPR	JEDS JEDS	2.566	0.000		0.000		0.000		0.000	0	2.566	2.566
Service Oriented Architecture Foundation Service 2	C/Various	BAH BAH	3.084	0.000		0.000		0.000		0.000	Continuing	Continuing	3.084
Service Oriented Architecture Foundation Service 3	C/FPI	CSC CSC	15.051	0.000		0.000		0.000		0.000	Continuing	Continuing	30.235
Service Oriented Architecture Foundation Service 4	C/FP	Various Various	7.132	0.000		1.594	Mar 2011	0.000		1.594	Continuing	Continuing	5.898
Service Oriented Architecture Foundation Service 5	C/Various	FGM FGM	8.699	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Content Discovery and Delivery Service 1	C/Various	SOLERS SOLERS	4.143	0.000		0.000		0.000		0.000	Continuing	Continuing	5.143
Content Discovery and Delivery Service 2	C/CPIF	CSD CSD	8.417	0.000		0.000		0.000		0.000	Continuing	Continuing	8.212
Content Discovery and Delivery Service 3	C/FPI	ICES ICES	4.071	0.000		0.000		0.000		0.000	Continuing	Continuing	5.457
Content Discovery and Delivery Service 4	C/FP	Various Various	0.341	0.000		0.000		0.000		0.000	Continuing	Continuing	0.950
Collaboration Service 1	C/FPI	IBM IBM	4.339	0.000		0.000		0.000		0.000	Continuing	Continuing	5.248
Collaboration Service 2	C/FPI	Carahsoft	5.634	0.000		0.000		0.000		0.000	Continuing	Continuing	10.934

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*	

Product Development ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Carahasoft											
Collaboration Service 3	C/FPI	Various Various	1.501	0.000		0.000		0.000		0.000	Continuing	Continuing	0.608
User Access (Portal) 1	MIPR	Army Army	9.756	0.000		0.000		0.000		0.000	Continuing	Continuing	11.110
User Access (Portal) 2	C/FP	Northrup Grumman Northrup Grumman	3.167	0.000		0.000		0.000		0.000	0.000	3.167	3.167
		Subtotal	77.901	0.000		1.594		0.000		1.594			

Remarks

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PMO Engineering and Support 1	TM	DSA DSA	12.351	0.000		0.000		0.000		0.000	Continuing	Continuing	12.351
PMO Engineering and Support 2	FFRDC	MITRE MITRE	15.072	0.000		0.000		0.000		0.000	Continuing	Continuing	15.072
PMO Engineering and Support 3	C/FP	CSD CSD	23.056	0.000		0.000		0.000		0.000	Continuing	Continuing	23.056

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*	

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PMO Engineering and Support 4	C/CPFF	SRA SRA	1.478	0.000		0.000		0.000		0.000	Continuing	Continuing	1.478
PMO Engineering and Support 5	C/Various	BAH BAH	10.224	0.000		0.000		0.000		0.000	Continuing	Continuing	10.224
PMO Engineering and Support 6	C/Various	SOLERS SOLERS	4.853	0.000		0.000		0.000		0.000	Continuing	Continuing	4.853
PMO Engineering and Support 7	C/CPFF	Pragmatics Pragmatics	1.735	0.000		0.000		0.000		0.000	Continuing	Continuing	1.735
PMO Engineering and Support 8	C/CPFF	MMI MMI	2.689	0.000		0.000		0.000		0.000	Continuing	Continuing	2.689
PMO Engineering and Support 9	C/FP	Various Various	24.756	0.000		0.000		0.000		0.000	Continuing	Continuing	24.756
		Subtotal	96.214	0.000		0.000		0.000		0.000			96.214

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation 1	MIPR	JITC JITC	27.912	1.775	Oct 2009	1.772	Oct 2010	0.000		1.772	Continuing	Continuing	30.401

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation 2	MIPR	SPAWAR SPAWAR	18.070	0.000		0.000		0.000		0.000	Continuing	Continuing	18.070
Test and Evaluation 3	MIPR	JFCOM JFCOM	0.210	0.000		0.000		0.000		0.000	Continuing	Continuing	0.232
Test and Evaluation 4	C/Various	SAIC SAIC	11.541	0.000		0.000		0.000		0.000	Continuing	Continuing	11.541
Test and Evaluation 5	MIPR	TE TE	0.512	0.000		0.000		0.000		0.000	Continuing	Continuing	0.512
		Subtotal	58.245	1.775		1.772		0.000		1.772			60.756

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	232.360	1.775		3.366		0.000		3.366			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*	

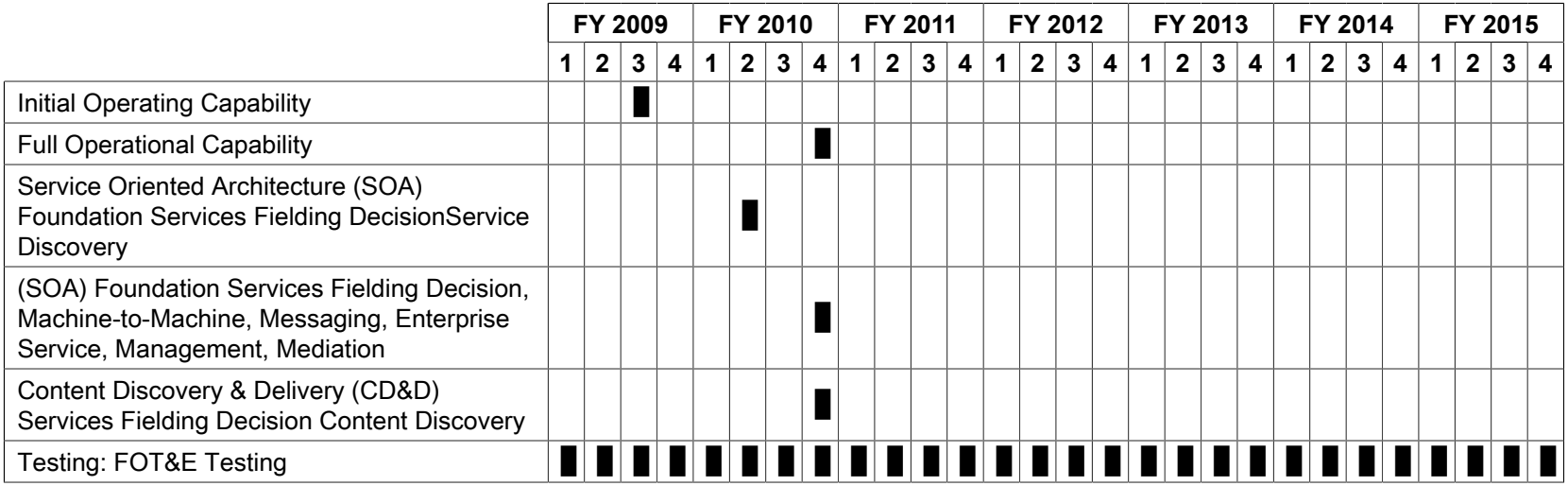

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303170K: *Net-Centric Enterprise Services*	**PROJECT** T57: *Net-Centric Enterprise Services (NCES)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Initial Operating Capability	3	2009	3	2009
Full Operational Capability	4	2010	4	2010
Service Oriented Architecture (SOA) Foundation Services Fielding DecisionService Discovery	2	2010	2	2010
(SOA) Foundation Services Fielding Decision, Machine-to-Machine, Messaging, Enterprise Service, Management, Mediation	4	2010	4	2010
Content Discovery & Delivery (CD&D) Services Fielding Decision Content Discovery	4	2010	4	2010
Testing: FOT&E Testing	1	2009	4	2015

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	2.054	5.217	6.880	0.000	6.880	6.824	6.150	5.706	5.623	Continuing	Continuing
NS01: *Teleport Program*	2.054	5.217	6.880	0.000	6.880	6.824	6.150	5.706	5.623	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) Teleport program provides multi-frequency Military Satellite Communications (MILSATCOM) and Commercial Satellite Communications (COMSATCOM) to forward deployed tactical users requiring access to the Defense Information System Network (DISN) on demand. The DoD Teleports are the only system capable of providing this capability to forward deployed users over Commercial SATCOM (C-band and Ku-band) and MILSATCOM (X-band, Ka-band, Ultra High Frequency (UHF) and Extremely High Frequency (EHF)) and leverages improved DoD SATCOM and Global Information Grid (GIG) technologies to meet the connectivity, capacity, interoperability, availability, security, and throughput to meet Combatant Commands, Services, and Agency requirements.

The FY 2011 funding will provide system engineering, program management support and test activities to integrate the Advanced Extremely High Frequency (AEHF) and the Mobile User Objective System (MUOS) satellite systems' capabilities into the DoD gateway architecture.

Without these enhancements, the Teleport gateways and the DISN services provided to SATCOM users will be inaccessible to the warfighter using AEHF's greatly improved capability, preventing them from using the most high-speed, secure, and interoperable voice, data, and video networks. In addition, MUOS will not be backwards compatible with existing UHF SATCOM equipment and tactical users deployed in harm's way will be unable to efficiently communicate with one another and their commanders through existing legacy systems.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	2.054	5.239	0.000	0.000	0.000
Current President's Budget	2.054	5.217	6.880	0.000	6.880
Total Adjustments	0.000	-0.022	6.880	0.000	6.880
• Congressional General Reductions		-0.022			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	6.880	0.000	6.880

Change Summary Explanation

The FY 2010 decrement of -$0.022 million reflect is due to Congressional taxes for Economic Assumption. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
NS01: *Teleport Program*	2.054	5.217	6.880	0.000	6.880	6.824	6.150	5.706	5.623	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

DoD Teleport Generation One added Commercial SATCOM and expanded the MILSATCOM terminal, baseband equipment, and serial circuit based network services segment capabilities to six Standard Tactical Entry Point (STEP) sites to increase the throughput and functional capabilities of those sites. DoD Teleport Generation Two expanded the capacity and capabilities of all DoD Teleport facility segments and installed a converged router Net-Centric suite of equipment to allow for the use of Internet Protocol (IP) for enhanced network interoperability and enable dynamic satellite bandwidth allocation to reduce satellite lease costs and increase overall performance.

Building upon DoD Teleport Generations One and Two, DoD Teleport Generation Three (Gen 3) Satellite Gateway Enhancements (SGE) will take full advantage of state-of-the-art SATCOM radio frequency (RF), Information Assurance (IA) and packet routing/switching baseband technologies to deliver IP voice, video, and data services to the warfighter via a reliable, secure, and responsive converged Net-Centric IP architecture. Teleport's SGE will integrate the Advanced Extremely High Frequency (AEHF) and the Mobile User Objective System (MUOS) satellite systems' capabilities into the DoD gateway architecture beginning FY 2010.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Teleport Program	2.054	5.217	6.880	0.000	6.880
FY 2009 Accomplishments: FY 2009 Accomplishments: FY 2009 funding provided warfighters access to DISN services using an initial Net-Centric, IP-based architecture to meet the Combatant Commands, Services, Agency, and deployed warfighter needs. Funding allowed for improving maintainability, fielding Teleport Management and Control System (TMCS) Build 4.1 to provide remote monitoring facilitated through secure connectivity over Secret Internet Protocol router Network (SIPRNet), and implemented UHF to DISN access. Postured the program for a successful Multi-Service Operational Test and Evaluation					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
(MOT&E) by enhancing the knowledge and skill set of the system operators during Scenario Based Training (SBT) and Developmental test events. Completed Ka terminal and IP/Net-Centric installation, integration and testing. *FY 2010 Plans:* System Engineering & Program Management (SEPM) will continue Teleport's technology refreshment schedule to include: installation of Joint IP Modems (JIPM) to encrypt Transmission Security (TRANSEC) and comply with DoD standardization; upgrading Net-Centric baseband and IP modem software and firmware; deployment of TMCS Build 5.0 to enhance security; DISN service enhancements; and UHF integrated waveform upgrades. Following a Material Development Decision (MDD) in 3QFY10, the program office will execute the Gen 3 acquisition plan to purchase commercial-off-the-shelf (COTS) and Government-off-the-shelf (GOTS) equipment to integrate with the Teleport system's architectural design. The Navy's multi-band's first article terminals will be purchased and prepared for testing requirements at the test bed. SEPM will support this effort to initiate the Gen 3 enhancements for increased warfighter capabilities by providing users of the current UHF system with improved service and complete interoperability with the MUOS legacy payload, to ensure a smooth transition to the next generation of mobile user equipment. These efforts support pre-milestone decision documentation and acquisition planning for Gen 3 in the following functional areas: systems engineering, network and security engineering, test support, system integration and implementation, configuration management support, logistics and safety support, program and acquisition management. *FY 2011 Base Plans:* In FY 2011, SEPM efforts continue by enabling tactical-to-tactical SATCOM voice communications between warfighters using the current UHF system and future warfighters using MUOS. The program will continue with insertion of technology refreshment schedule to maintain existing capabilities. Final tests for MUOS-DISN will be completed for initial operational capability at two sites; the third site will begin installation and test. Site preparations and installation begins for AEHF (XDR) Terminals and					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
baseband equipment. MUOS-to-Legacy installation and test begins at the Teleport Program Office (TPO) test lab. TPO installation planning begins on the fourth enhancement, WGS X/Ka Terminals. The benefit of these activities will allow Teleport gateways and the DISN services provided to SATCOM users to be accessible to the warfighter using AEHF's greatly improved capability of the most high-speed, secure, and interoperable voice, data, and video networks. In addition, MUOS will be compatible with existing UHF SATCOM equipment, and tactical users deployed in harm's way will be able to efficiently communicate with one another and their commanders through existing legacy systems.					
Accomplishments/Planned Programs Subtotals	2.054	5.217	6.880	0.000	6.880

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M/0303610K: *O&M*	9.074	11.940	19.827		19.827	21.471	21.367	21.972	22.841	Continuing	Continuing
• PROCUREMENT, DW/0303610K : *PROCUREMENT, DW*	15.418	67.731	78.227		78.227	55.610	48.593	60.705	60.814	Continuing	Continuing

D. Acquisition Strategy

The TPO utilizes the DoD preferred evolutionary acquisition approach to acquire Commercial off-the-shelf (COTS) modified COTS, and Government-off-the-shelf (GOTS) equipment when possible. The two TPO procuring agencies, Program Manager Defense Communications and Army Transmission Systems (PM DCATS), and the Space and Naval Warfare Systems Command (SPAWAR) provide direct contracting support. Required assistance from other Departments including Army, Navy, and Air Force is acquired via Military Interdepartmental Purchase Request (MIPR) for both organic and contracted support.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

E. 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.

1) Teleport will integrate Ka (8 legacy links) and IP over SATCOM capability that dynamically allocates satellite bandwidth utilizing existing COTS IP modems (Gen 2 Phase 1) and integrate an open standard IP modems (Digital Video Broadcast-Satellite (2nd generation) / Return Channel via Satellite (DVB-S2/RCS) hubs). Gen 2 upgrades for coverage/capacity requirement.
FY 2009: As of 4QFY09 Gen 2 implementation is 91 percent complete, awaiting full wideband constellation.
FY 2010: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 2QFY10 timeframe.
FY 2011: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 3QFY10 timeframe.

2) Throughput of 500 (nominal Mbps per site) for satellite communications and 319 Mbps for DISN. Maintain load levels and quality of service for users during transition period. Perform technology refreshment of existing COTS hardware and software.
FY 2009: As of 4QFY09 Gen 2 implementation is 100 percent complete, awaiting full wideband constellation.
FY 2010: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 2QFY10 timeframe.
FY 2011: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 3QFY10 timeframe.

3) Access to C, X, Ku, UHF, EHF, and Ka bands. Provide sustainment/technology refresh to upgrade: (1) Net-centric baseband Performance Enhancing Proxies, (2) modem software and firmware, and (3) EHF baseband hardware and software. Will complete DISN service enhancements.
FY 2009: As of 4QFY09 implementation is 80 percent complete, coverage exists where satellites are available.
FY 2010: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 2QFY10 timeframe.
FY 2011: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 3QFY10 timeframe.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*	

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Contracted Systems Engineering and Program Management (SE/PM) Support	C/CPFF	Booz Allen & Hamilton Fairfax, VA	26.627	2.800	Mar 2010	2.729	Mar 2011	0.000		2.729	0	32.156	32.156
Contracted Systems Integration and Program Management Support	MIPR	STF SPAWAR	2.749	0.577	Jan 2010	0.562	Jan 2011	0.000		0.562	0	3.888	3.888
Contracted SE/PM Support	TM	SAIC SAIC	0.099	0.079	Mar 2010	0.078	Mar 2011	0.000		0.078	0	0.256	0.256
Contracted Systems Engineering and Program Management (SE/PM) Support 2	C/FFP	Wexford Wexford	0.000	0.483	Jan 2010	0.471	Oct 2011	0.000		0.471	0	0.954	0.954
MUOS Contracted Systems Engineering and Program Management (SE/PM) Test Support	TBD/TBD	TBD TBD	0.000	0.000		1.790	Jan 2011	0.000		1.790	0	1.790	1.790
		Subtotal	29.475	3.939		5.630		0.000		5.630	0.000	39.044	39.044

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Government Test and Evaluation Support	MIPR	JITC Ft. Huachuca	7.234	1.278	Feb 2010	1.250		0.000		1.250	Continuing	Continuing	Continuing
		Subtotal	7.234	1.278		1.250		0.000		1.250			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	36.709	5.217		6.880		0.000		6.880			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*	

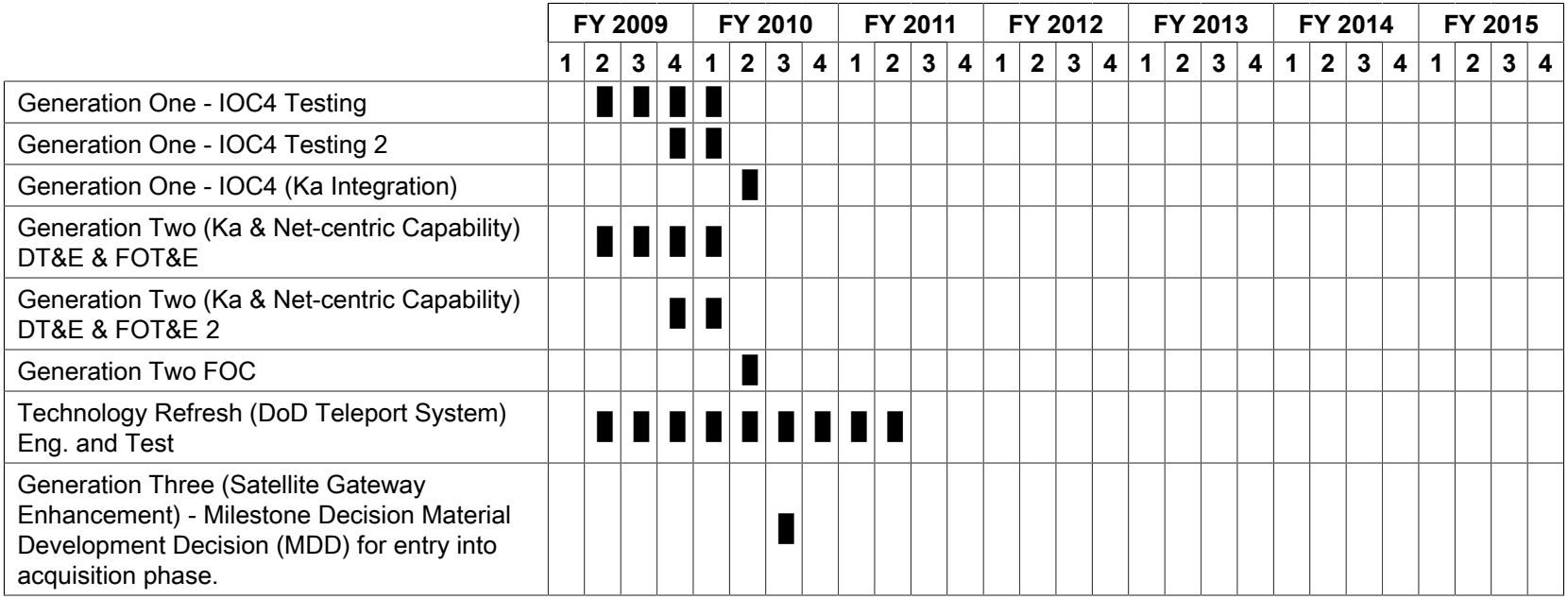

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*	**PROJECT** NS01: *Teleport Program*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Generation One - IOC4 Testing	2	2009	1	2010
Generation One - IOC4 Testing 2	4	2009	1	2010
Generation One - IOC4 (Ka Integration)	2	2010	2	2010
Generation Two (Ka & Net-centric Capability) DT&E & FOT&E	2	2009	1	2010
Generation Two (Ka & Net-centric Capability) DT&E & FOT&E 2	4	2009	1	2010
Generation Two FOC	2	2010	2	2010
Technology Refresh (DoD Teleport System) Eng. and Test	2	2009	2	2011
Generation Three (Satellite Gateway Enhancement) - Milestone Decision Material Development Decision (MDD) for entry into acquisition phase.	3	2010	3	2010

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305103K: *Cyber Security Initiative*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	12.800	10.038	2.251	0.000	2.251	2.529	2.153	2.269	2.320	Continuing	Continuing
XXX: *Cyber Security Initiative*	12.800	10.038	2.251	0.000	2.251	2.529	2.153	2.269	2.320	Continuing	Continuing

A. Mission Description and Budget Item Justification

This is a classified program. Details will be provided upon request.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	12.765	10.080	0.000	0.000	0.000
Current President's Budget	12.800	10.038	2.251	0.000	2.251
Total Adjustments	0.035	-0.042	2.251	0.000	2.251
• Congressional General Reductions		-0.042			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.035	0.000	2.251	0.000	2.251

Change Summary Explanation

Classified

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305103K: *Cyber Security Initiative*	PROJECT XXX: *Cyber Security Initiative*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
XXX: *Cyber Security Initiative*	12.800	10.038	2.251	0.000	2.251	2.529	2.153	2.269	2.320	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Classified.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Cyber Security Initiative	12.800	10.038	2.251	0.000	2.251
Classified. *FY 2009 Accomplishments:* Classified. *FY 2010 Plans:* Classified. *FY 2011 Base Plans:* Classified.					
Accomplishments/Planned Programs Subtotals	12.800	10.038	2.251	0.000	2.251

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305103K: *Cyber Security Initiative*	**PROJECT** XXX: *Cyber Security Initiative*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Classified.

E. Performance Metrics

Classified.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208K: *Distributed Common Ground/Surface System*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	3.218	3.145	3.513	0.000	3.513	3.703	3.690	3.825	3.883	Continuing	Continuing
NF1: *Distributed Common Ground/ Surface Systems*	3.218	3.145	3.513	0.000	3.513	3.703	3.690	3.825	3.883	Continuing	Continuing

A. Mission Description and Budget Item Justification

As the sole joint interoperability certification agent, the Joint Interoperability Test Command (JITC) established and maintains a Distributed Development and Test Enterprise (DDTE) 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) (OUSD-I). JITC chairs the DCGS Test & Evaluation (T&E) Focus Team, provides test & evaluation for assessing DCGS systems, engineers and operates the DDTE network. JITC evaluates the DCGS systems' compliance with the DCGS Enterprise Initial Capabilities Document (ICD) and elements of the Net-Ready Key Performance Parameter (NR-KPP) to assess the information needs, timelines and assurance as well as net-ready attributes required for both the technical exchange of information and the end-to-end operational effectiveness of that exchange. DCGS is an integral and critical component of the overall DoD Intelligence, Surveillance, and Reconnaissance (ISR) interoperability and data integration strategy which provides world-wide ground/surface capabilities to receive, process, exploit, and disseminate data from airborne and national reconnaissance sensors/platforms and commercial sources. The key tenets of network-centric operations and the future of DCGS operations lie in the ability for any user to discover, access, and understand the data.

The FY 2011 request of $3.513 million will fund the DDTE, which provides the DCGS Community of Interest (COI) an operationally relevant environment by establishing and maintaining connectivity between National Agency and Service facilities at unclassified, collateral, Sensitive Compartmented Information (SCI), and coalition levels, and also supports the DCGS Enterprise assessment, as directed by OUSD(I), and DCGS Governance.

A reduction in funding will result in reduced support to all components of the DCGS Program, including crucial DDTE network and DCGS Enterprise assessments necessary for ensuring the optimum operation of the DCGS systems.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208K: *Distributed Common Ground/Surface System*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	3.218	3.158	0.000	0.000	0.000
Current President's Budget	3.218	3.145	3.513	0.000	3.513
Total Adjustments	0.000	-0.013	3.513	0.000	3.513
• Congressional General Reductions		-0.013			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	3.513	0.000	3.513

Change Summary Explanation

Change Summary Explanation: The FY 2010 decrease of $0.013 million, is due to Congressional adjustments for Economic Assumptions. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/ Surface System*	PROJECT NF1: *Distributed Common Ground/Surface Systems*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
NF1: *Distributed Common Ground/ Surface Systems*	3.218	3.145	3.513	0.000	3.513	3.703	3.690	3.825	3.883	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 Agencies on integrating, modeling and simulation capabilities, and performing Joint/Distributed Common Ground/Surface System (DCGS) event coordination, configuration, and integration functions on the Distributed Development and Test Enterprise (DDTE). These program components enable improved systems engineering and test and evaluation throughout all phases of the DCGS life-cycle.

DCGS uses the DDTE, which is composed of three parts: a distributed development network; a net-enabled enterprise testing and evaluation; and an annual DCGS demonstration or exercise (e.g.,Empire Challenge) to integrate architecture, standards, and capabilities for implementation of the DCGS Integration Backbone (DIB) and supports the migration to net-centricity, including convergence with Net-Centric Enterprise Services (NCES), for the following programs: DCGS-Army (DCGS-A), DCGS-Navy (DCGS-N), Air Force DCGS (AF DCGS), DCGS-Marine Corps (DCGS-MC), and DCGS-Special Operations Forces (DCGS-SOF). The net enabled enterprise testing is designed to more closely simulate the complexities of an actual combat environment. JITC engineers and operates the DDTE network; and provides test strategy, planning and execution to support the assessment of the DCGS Enterprise. National Agency capabilities supporting DCGS include Imagery Intelligence (IMINT), Signals Intelligence (SIGINT), Measurement and Signature Intelligence (MASINT) and Human Intelligence (HUMINT), which will also be integrated and tested in the DDTE. The DCGS programs use the DDTE to improve/validate interoperability with the reconnaissance platforms and sensors, and to integrate into the Joint Command and Control environment.

JITC will implement the DDTE, providing DCGS an off-line operationally relevant environment by: establishing and maintaining connectivity between national agency and Service facilities; integrating modeling and simulation capabilities; and performing Joint/DCGS event coordination, configuration, and integration functions. This will enable improved systems engineering and test and evaluation throughout all phases of the DCGS life cycle.

A reduction in funding will result in reduced support to all of the following: DDTE support, operation and maintenance; DCGS systems testing and evaluation; responsibilities associated with the Chair of the DCGS Test and Evaluation Focus Team; DCGS Enterprise test strategy development; and Exercise support. The DDTE network and DCGS Enterprise assessments are crucial for ensuring the capabilities of the DCGS systems are adequate before they are allowed on the operational networks.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/ Surface System*	PROJECT NF1: *Distributed Common Ground/Surface Systems*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Interoperability Test Support	3.218	3.145	3.513	0.000	3.513

FY 2009 Accomplishments:

FY 2009 Accomplishments: Purchased contract services, government labor, associated travel, and supplies. Completed establishment of infrastructure for DCGS Program and provided connectivity and support for DDTE and DCGS Enterprise T&E support. This effort provided the basis for the DCGS Enterprise Assessment, allowing the Office of the Under Secretary of Defense (Intelligence)(OUSD-I) to determine the status of the DCGS Enterprise development.

FY 2010 Plans:

FY 2010 Plans: Continued DDTE Capability and DCGS Enterprise T&E support, including component and application development, standards conformance evaluation and validation, developmental (DT) and operational testing (OT), Concept of Operations (CONCOPS) activities, and interoperability certifications. This effort will provide a DCGS Community of Interest overview of the status of the DCGS Enterprise development, which will be assessed by testing conducted by JITC. The projected costs for FY 2010 are: Fixed Costs $0.852 million; DDTE Capability Service Support $0.854 million; DCGS Enterprise T&E Support $1.439 million. The FY 2009 to FY 2010 slight decrease of -$0.073 million is a result of adjustments for non-pay inflation and revised economic assumptions. This decrease will reduce our ability to provide optimum testing activities. Loss of funding for FY 2010 would result in overall reduction of testing capability and support.

FY 2011 Base Plans:

FY 2011 Plans: Continued DDTE support and enhanced functionality. DCGS Enterprise T&E support will include enterprise-level test and evaluation for the DCGS Programs of Record and Coalition Partners, developmental testing support, operational testing support, and interoperability testing/ certification as required. DCGS Governance as the Chair of the DCGS T&E Focus Team, including the DDTE Focus Group and the DCGS T&E Integration Focus Group. The projected costs for FY 2011 are: Fixed Costs $0.950 million; DDTE Capability Service Support $0.953 million; DCGS

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/ Surface System*	PROJECT NF1: *Distributed Common Ground/Surface Systems*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Enterprise T&E Support $1.610 million. The FY 2010 to FY 2011 increase of $0.368 million is due to increased support for DDTE Capability Service and DCGS Enterprise T&E. If not fully funded for FY 2011, visibility of the DCGS Enterprise and the DDTE network status will be lost, leaving the DCGS Communities of Interest (COI) with vastly reduced testing capability.					
Accomplishments/Planned Programs Subtotals	3.218	3.145	3.513	0.000	3.513

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

DCGS uses an evolutionary acquisition approach. JITC will support the effort by leveraging its existing three prime contracts, with multiple sub-contracts, to support this project. These competitively-awarded, performance-based, non-personal-services contracts provide maximum flexibility for JITC supporting its numerous customers for cost and technical effectiveness, and allows for expansion and contraction of staff years as workload expands and contracts. The current prime contractors that support this effort are Northrop Grumman Mission Systems, Northrop Grumman Information Technology, and INTEROP Joint Venture.

E. Performance Metrics

Number of operational DDTE nodes that enable the Services/agencies to participate in joint/enterprise level test and evaluation (IOC) = 14.

Number of additional DDTE nodes planned for installation in FY 2010 = 2. At this time, no additional nodes are planned for FY 2011.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/ Surface System*	PROJECT NF1: *Distributed Common Ground/Surface Systems*

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
In-House Contracts	Various/ Various	N/A N/A	17.170	1.708	Oct 2009	1.891	Oct 2010	0.000		1.891	Continuing	Continuing	Continuing
		Subtotal	17.170	1.708		1.891		0.000		1.891			

Remarks

Test and Evaluation ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services 1	TM	Interop Ft. Hua, AZ	1.525	0.383	Oct 2009	0.423	Oct 2010	0.000		0.423	Continuing	Continuing	Continuing
Engineering/Technical Services 2	TM	NGMS Ft. Hua, AZ	6.282	0.798	Oct 2009	0.908	Oct 2010	0.000		0.908	Continuing	Continuing	Continuing
Engineering/Technical Services 3	TM	NGIT Ft. Hua, AZ	1.306	0.256	Oct 2009	0.291	Oct 2010	0.000		0.291	Continuing	Continuing	Continuing
		Subtotal	9.113	1.437		1.622		0.000		1.622			

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/ Surface System*	PROJECT NF1: *Distributed Common Ground/Surface Systems*	

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	26.283	3.145		3.513		0.000		3.513			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/ Surface System*	PROJECT NF1: *Distributed Common Ground/Surface Systems*

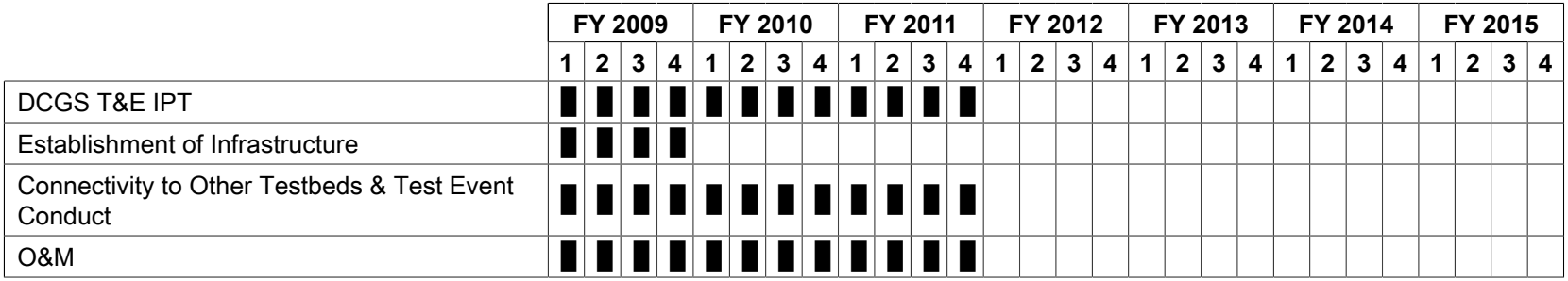

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208K: *Distributed Common Ground/ Surface System*	**PROJECT** NF1: *Distributed Common Ground/Surface Systems*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
DCGS T&E IPT	1	2009	4	2011
Establishment of Infrastructure	1	2009	4	2009
Connectivity to Other Testbeds & Test Event Conduct	1	2009	4	2011
O&M	1	2009	4	2011

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Department of Defense
Fiscal Year (FY) 2011 President's Budget

February 2010

Defense Logistics Agency

Justification Book Volume 5A

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5A Table of Contents

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Defense Logistics Agency
FY 2011 President's Budget
Exhibit R-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

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

Date: 21 Jan 2010

Line No	Program Element Number	Item	Act	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	Sec
31	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03					750		750	U
44	0603712S	Generic Logistics R&D Technology Demonstrations	03	72,541	51,851		51,851	20,542		20,542	U
45	0603713S	Deployment and Distribution Enterprise Technology	03	28,414	29,203		29,203	29,109		29,109	U
47	0603720S	Microelectronics Technology Development and Support	03	36,392	70,597		70,597	26,878		26,878	U
60	0603805S	Dual Use Technology	03	4,000							U
Advanced Technology Development (ATD)				141,347	151,651		151,651	77,279		77,279	
154	0605502S	Small Business Innovative Research	06	3,230							U
RDT&E Management Support				3,230							
182	0607713S	Deployment and Distribution Enterprise Technology	07	733							U
245	0708011S	Industrial Preparedness	07	53,040	46,271		46,271	21,798		21,798	U
246	0708012S	Logistics Support Activities	07	2,683	2,783		2,783	2,813		2,813	U
Operational Systems Development				56,456	49,054		49,054	24,611		24,611	
Total Defense Logistics Agency				201,033	200,705		200,705	101,890		101,890	

Exhibit R-1G: FY 2011 President's Budget (Published), as of January 21, 2010 at 11:53:20

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

Budget Activity 03: Advanced Technology Development (ATD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 06: RDT&E Management Support
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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ACRONYM LISTING

2D - TWO DIMENSIONAL
3D - THREE DIMENSIONAL
AC - ADVANCED CONCEPT
ACTD - ADVANCED CONCEPT TECHNOLOGY DEMONSTRATION
ADMITT - ADVANCED DOMESTIC MASK INSPECTION TOOLS AND TECHNOLOGY
ADS - ATLANTIC DIVING SUPPLY
AED - ALTERNATE ENERGY DEVELOPMENT
AFE - ALTERNATIVE FUEL ENGINE
AFIT - AIR FORCE INSTITUTE OF TECHNOLOGY
AFRL - AIR FORCE RESEARCH LAB
AIDC - AUTOMATED INFORMATION AND DATA COLLECTION
AIN - ALUMINUM NITRADE
ALD - ATOMIC LAYER DEPOSITION
AMCOM - ARMY MATERIAL COMMAND
AMRAMM- ADVANCED MEDIUM RANGE AIR TO AIR MISSLE
AMS - AEROSPACE MATERIAL SPECIFICATION
ARMS - ADVANCED RECONFIGURABLE MANUFACTURING OF SEMICONDUCTORS
ASIC - APPLICATION SPECIFIC INTEGRATED CIRCUIT
AT21 - AGILE TRANSPORTATION FOR THE 21ST CENTURY
ATSP3 - ADVANCED TECHNOLOGY SUPPORT PROGRAM III
AV - ASSET VISIBILITY
AWACS - AIRBORNE WARNING AND CONTROL STATION
BAA - BROAD AGENCY ANNOUNCEMENT
BATTNET - BATTERY NETWORK
BSCM - BEAM STEERING CONTROL MODULE
BST - BARIUM STRONTIUM TITANATE
C - CENTIGRADE
C&T - CLOTHING AND TEXTILES
C2 - COMMAND AND CONTROL
CAGE - COMMERCIAL AND GOVERNMENT ENTITY CODE
CBCT - COOPER BASED CASTING TECHNOLOGY APPLICATIONS
CCS - CARBON CAPTURE AND SEQUESTRATION
CDCIE - CROSS DOMAIN COLLABORATIVE INFO ENVIRONMENT
CDUM - CUSTOMER DRIVEN UNIFORM MANUFACTURING
CG(X) - NEXT GENERATION CRUISER
CIE - CLOTHING AND INDIVIDUAL EQUIPMENT
CIF - CENTRAL ISSUE FACILITY
CIW - COLABORATIVE INFO WORKSPACE
CMOS - COMPLEMENTARY METAL OXIDE SEMICONDUCTORS
CMS - COALITION MOBLITY SYSTEM
CMS - CONGRESSIONALLY MANDATED STUDY
COEX - COMMUNITY OF EXCHANGE
CONOPS - CONCEPT OF OPERATIONS
CONUS - CONTINENTAL UNITED STATES
COP - COMMON OPERATIONAL PICTURE
CORANET - COMBAT RATIONS NETWORK FOR TECHNOLOGY IMPLEMENTATION
COS - COMMERCIAL OFF THE SHELF
CPFF - COST PLUS FIXED-FREE
CPOF - COMMAND POST OF THE FUTURE
CRADA - COOPERATIVE RESEARCH AND DEVELOPMENT AGREEMENT
CSL - CATALST SUPPORT LAYER
CWB - COLD WEATHER BIODIESEL
D2 - DEPLOYMENT AND DISTRIBUTION
DC - DIRECT CURRENT
DCSC - DEFENSE SUPPLY CENTER COLUMBUS
DCSP - DEFENSE SUPPLY CENTER PHILADELPHIA
DCSR - DEFENSE SUPPLY CENTER RICHMOND
DDOC - DEPLOYMENT DISTRIBUTION OPERATIONS CENTER
DDR&E - DIRECTOR, DEFENSE RESEARCH & ENGINEERING
DDXX - DEPLOYABLE DISTRIBUTION CENTER
DESC - DEFENSE ENERGY SUPPORT CENTER
DHS - DEPARTMENT OF HOMELAND SECURITY
DLA - DEFENSE LOGISTICS AGENCY

DLIR - DEFENSE LOGISTICS INFORMATION RESEARCH
DLIS - DEFENSE LOGISTICS INFORMATION SERVICE
DMEA - DEFENSE MICROELECTRONICS ACTIVITY
DMFC - DIRECT METHANOL FUEL CELL
DMLSS-W - DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT BLANKET PURCHASE AGREEMENT
DMLT - DEFENSE MEDICAL LOGISTICS TRANSFORMATION
DMSMS - DIMINISHING MANUFACTURING SOURCE AND MATERIAL SHORTAGE
DoD - DEPARTMENT OF DEFENSE
DOE - DESIGN OF EXPERIMENT
DORRA - DEFENSE LOGISTICS AGENCY OFFICE OF OPERATIONS RESEARCH AND RESOURCE ANALYSIS
DP - DYNAMIC PARTNERING
DPNM - DISTRIBUTION PROCESS NODAL MODEL
DOP - DISTRIBUTION PROCESS OWNER
DR - DISASTER RELIEF
DRMS - DEFENSE REUTILIZATION AND MARKETING SERVICE
DUSD - DEPUTY UNDER SECRETARY OF DEFENSE
EA - EXECUTIVE AGENT
EMALL - ELECTRONIC MALL
EML - EXPEDITIONARY MEDICAL LOGISTICS
EO - ELECTRO-OPTIC
EPA - ENERGY POLICY ACT
ERP - ENERGY READINESS PROGRAM
ESA - ENGINEERING SUPPORT ACTIVITES
EUVL - EXTREME ULTRAVIOLET LITHOGRAPHY
FAME - FATTY ACID METHYL ESTER
FBAR - FILM BULK ACOUSTIC RESONATOR
FC - FUEL CELL
FCC - FAME CROSS CONTAMINATION
FDA - FOOD AND DRUG ADMINISTRATION
FFRDC- Federally Funded Research and Development Center
FIB - FOCUSED ION BEAM
FLIS - FEDERAL LOGISTICS INFORMATION SYSTEM
FOB - FORWARD OPERATING BASE
FSG - FEDERATED SOFTWARE GROUP
FTE - FULL TIME EQUIVALENT
GA - GAP ANALYSIS
GaAs - GALLIUM ARSENIDE
GaN - GALLIUM NITRIDE
GDE - GAS DIFFUSION ELECTRODE
GFP - GOVERNMENT FURNISHED PROPERTY
GIDEP - GOVERNMENT INDUSTRY DATA EXCHANGE PROGRAM
GIS - GEOGRAPHIC INFORMATION SYSTEM
GITI - GLOBAL INFOTEK, INCORPORATED
GPS - GOLBAL POSITIONING SYSTEM
HA - HUMANITARIAN ASSISTANCE
HPA - HIGH POWER AMPLIFIER
IC - INTEGRATED CIRCUITS
ICU-FST - IMPROVED COLLAPSIBLE URETHANE FUEL STORAGE TANKS
IDIQ - INDEFINITE DELIVERY INDEFINITE QUANTITY
InAIN - IDIUM ALUMINUM NITRIDE
InGaN - INDIUM GALLIUM NITRIDE
IP - INDUSTRIAL POLICY
IP Man Tech - INDUSTRIAL PREPAREDNESS MANUFACTURING TECHNOLOGY
IR - INFARED
ISO - INTERNATIONAL ORGANIZATION FOR STANDARDIZATION
IT - INFORMATION TECHNOLOGY
ITV - IN TRANSIT VISIBILITY
JAIT - JOINT AUTOMATIC IDENTIFICATION TECHNOLOGY
JCIDS - JOINT CAPABILITY INTEGRATED DEVELOMPMENT SYSTEM
JCTD - JOINT CAPABILITY TECHNOLOGY DEMONSTRATION
JDDE - JOINT DEPLOYMENT AND DISTRIBUTION ENTERPRISE
JDMTP - JOINT DEFENSE MANUFACTURING TECHNOLOGY PANEL
JFCOM - JOINT FORCES COMMAND
JMIDS - JOINT MODULAR INTERMODAL DISTRIBUTION SYSTEM
JP-8 - JET PROPULSION FUEL
JPADS - JOINT PRECISION AIR DROP

JRADS - JOINT RECOVERY AND DISTRIBUTION SYSTEM
JTRS - JOINT TACTICAL RADIO SYSTEM
KIFC - KANSAS INTELLIGENCE FUSION CENTER
KPP - KEY PERFORMANCE PARAMETERS
L&MR - LOGISTICS & MATERIAL READINESS
LAV - LIGHT ARMORED VEHICLE
LIA - LOGISTICS INFO AGENCY
LIRC - LOGISTICS INFORMATION REVIEW CONCEPT
LMI - LOGISTICS MANAGEMENT INSTITUTE
LRIP - LOW RATE INITIAL PRODUCTION
MAE - MATERIAL ACQUSITION ELECTRONICS
MATTS - MARINE ASSET TAGGING AND TRACKING SYSTEM
MBE - MOLECULAR BEAM EPITAXY
MCCD - MARINE CORPS COMBAT DEVELOPMENT COMMAND
MCM - MULTI CHIP MODULES
MEA - MEMBRANE ELECTRODE ASSEMBLY
MEMS - MICRO ELECTRO MECHANICAL SYSTEM
MILSPEC - MILITARY SPECIFICATION
MLG - MAIN LANDING GEAR
MLL - MASK LESS LITHOGRAPHY
MLN - MEDICAL LOGISTICS NETWORK
mm - MILLIMETER
MMIC - MONOLITHIC MICROWAVE INTEGRATED CIRCUITS
MMPDS - METALLIC MATERIALS PROPERTIES DEVELOPMENT AND STANDARDIZATION
MOCVD - METAL ORGANIC CHEMICAL VAPOR DEPOSITION
MPO - METAL PROCESS OPTIMIZATION
MRAM - MAGNETIC RANDOM ACCESS MEMORY
MRE - MEALS READY TO EAT
MRL - MANUFACTURING READINESS LEAVELS
MTBF - MEAN TIME BETWEEN FAILURE
NAVSEA - NAVAL SEA SYSTEMS COMMAND
NDAA - NATIONAL DEFENSE AUTHORIZATION ACT
NFTD - NATIONAL FORGING TOOLING DATABASE
NII - NETCENTRIC INFRASTRUCTURE AND IMPLEMENTATION
NIL - NANO IMPRINT LITHOGRAPHY
NLG - NOSE LANDING GEAR
nm - NANOMETER
NoMaDD - NODE MANAGEMENT AND DEPLOYABLE DEPOT
NRL - NAVAL RESEARCH LAB
NSA - NATIONAL SECURITY AGENCY
NSN - NATIONAL STOCK NUMBER
O&M - OPERATION AND MAINTENANCE
OCA - OTHER CONGRESSIONAL ADDS
OCO - OVERSEAS CONTINGENCY OPERATIONS
ODUSD - OFFICE OF THE DEPUTY UNDERSECRETARY OF DEFENSE
ONR - OFFICE OF NAVAL RESEARCH
OPNAV - OPEARTIONAL NAVY (OFFICE OF THE CHIEF OF NAVAL OPERATIONS)
ORTA - OFFICE OF RESEARCH AND TECHNOLOGY APPLICATIONS
PACOM - PACIFIC COMMAND
PAO - PUBILC AFFAIRS OFFICER
PDIT - PRODUCT DATA INTEGRATION TECHNOLOGIES
PDK - PORTABLE DEPLOYMENT KIT
PDW - PROCUREMENT, DEFENSE WIDE
PM - PROGRAM MANAGER
PMO - PROGRAM MANAGEMENT OFFICE
PPI - PLANNED POSITION INDICATION
PrCB - PRINTED CIRCUIT BOARD
PROACT - PROCUREMENT READINESS OPTIMIZATION-ADVANCED CASTING TECHNOLOGY
PROFAST - PROCUREMENT READINESS OPTIMIZATION-FORGING ADVANCE SYSTEM TECHNOLOGY
Pt - PLATINUM
PV - PRIME VENDOR
QN - QUALITY NOTICE
R&D - RESEARCH AND DEVELOPMENT
R2Q - RP2 QUALIFICATION (ROCKET KEROSENE)
R3 - REUTILIZATION RISK REDUCTION
RDCIC - REGIONAL DEFENSE COMMAND INTEGRATION CENTER

RDT&E - RESEARCH, DEVELOPMENT, TEST & EVALUTATION
RF - RADIO FREQUENCY
RFID - RADIO FREQUENCY IDENTIFICATION DEVICE
RM - REFORMED METHANOL
ROI - RETURN ON INVESTMENT
SAPCO - SPECIAL ACCESS PROGRAMS COORDINATION OFFICE
SAR - SYNTHETIC APERTURE RADAR
SAW - SURFACE ACOUSTIC WAVE
SBIR - SMALL BUSINESS INNOVATIVE RESEARCH
SCM - SUPPY CHAIN MANAGEMENT
SDR - STRATEGIC DISTRIBUTION & REUTILIZATION
SDR - SUPPLY DISCREPANCY REPORT
SDVOSB - SERVICE DISABLED VETERAN OWNED BUSINESS
SHS - SELF PROPAGATING HIGH TEMPERATURE SYNTHESIS
SiC - SILICON CARBIDE
SLPC - SINGLE LOAD PLANNING CAPABILITY
SME - SUBJECT MATTER EXPERT
SRD - SYSTEM REQUIREMENTS DOCUMENT
SSO - SINGLE SIGN ON
STO - STOCK TRANSPORT ORDER
STP - SHORT TERM PROJECT
SWNT - SINGLE WALLED CARBON NANOTUBE
T/R - TRANSMIT/RECEIVE
TAG - THE ADJUGENT GENERAL
TARDEC - THE UNITED STATES ARMY TANK AUTOMOTIVE RESEARCH, DEVELOPMENT AND ENGINEERING CENTER
TAV - TOTAL ASSET VISIBILITY
TDP - TECHNICAL DATA PACKAGE
TEES (TAMU) - TEXAS ENGINEERING EXPERIMENT STATIONS (TEXAS A&M UNIVERSITY)
TENTNET - TENT NETWORK FOR TECHNOLOGY IMPLEMENTATION
TQ - TECHNICAL QUALITY
TRL - TECHNOLOGY READINESS LEVEL
TSA - THERMAL STABILITY ADDITIVES
TTN - TRANSPORTATION TRACKING NUMBER
TWMS - TIMEWISE MANAGEMENT SYSTEMS
TWT - TRAVELING WAVE TUBES
UAV - UNMANNED AERIAL VEHICLE
URG - UNITIZED GROUP RATIONS
um - MICRO MILLIMETER
US - UNITED STATES
USDA - UNITED STATES DEPARTMENT OF AGRICULTURE
USMC - UNITED STATES MARINE CORPS
USP - UNITED STATES PHARMACOPIA
USTRANSCOM - UNITED STATES TRANSPORTATION COMMAND
VED - VIRTUAL ENTERPRISE DEVELOPMENT
VHP - VEHICLE FUEL CELL AND HYDROGEN LOGISTICS PROGRAM
VINS - VET BIZ INITIATIVE FOR NATIONAL SUSTAINMENT
WSS - WEAPON SYSTEM SUSTAINMENT
XML - EXTENSABLE MARKUP LANGUAGE

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603264S: *Agile Transportation for the 21st Century (AT21) Theater Capability*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	0.750	0.000	0.750	1.000	1.000	1.000	1.000	Continuing	Continuing
1: *Agile Transportation for the 21st Century (AT21) Theater Capability*	0.000	0.000	0.750	0.000	0.750	1.000	1.000	1.000	1.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Geographic Combatant Commanders (GCCs) lack an automated capability to (1.) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2.) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. AT21 Increment 3 Theater Capability will provide continuous visibility, collaboration, automated processes, alerts and an exception management capability supporting transportation planning and execution for theater force and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing capacity and provide complete visibility by synchronizing theater movements with strategic movements.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	0.000	0.000	0.000	0.000	0.000
Current President's Budget	0.000	0.000	0.750	0.000	0.750
Total Adjustments	0.000	0.000	0.750	0.000	0.750
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• FY 2011 Other Program Changes	0.000	0.000	0.750	0.000	0.750

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603264S: *Agile Transportation for the 21st Century (AT21) Theater Capability*	PROJECT 1: *Agile Transportation for the 21st Century (AT21) Theater Capability*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
1: *Agile Transportation for the 21st Century (AT21) Theater Capability*	0.000	0.000	0.750	0.000	0.750	1.000	1.000	1.000	1.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Geographic Combatant Commanders (GCCs) lack an automated capability to (1.) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2.) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. AT21 Increment 3 Theater Capability will provide continuous visibility, collaboration, automated processes, alerts and an exception management capability supporting transportation planning and execution for theater force and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing capacity and provide complete visibility by synchronizing theater movements with strategic movements.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Agile Transportation for the 21st Century (AT21) Theater Capability	0.000	0.000	0.750	0.000	0.750
FY 2009 Accomplishments: .					
FY 2011 Base Plans: Perform collaboration and analysis effort with selected COCOMs to scope initial process improvement and optimization efforts for targeted theater of operation. Demonstrate proof of concept.					
Accomplishments/Planned Programs Subtotals	0.000	0.000	0.750	0.000	0.750

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603264S: *Agile Transportation for the 21st Century (AT21) Theater Capability*	**PROJECT** 1: *Agile Transportation for the 21st Century (AT21) Theater Capability*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Milestone B decisions for Increment 3 is planned in FY 2011 with acquisition strategy included in Milestone B activities.

E. Performance Metrics

Critical enterprise-level transportation management and execution capabilities to improve performance in theater transportation planning and execution operations in support of broader Joint Deployment Distribution Enterprise (JDDE) improvements being implemented in the larger AT21 program.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*				R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	72.541	51.851	20.542	0.000	20.542	20.933	21.143	21.555	21.840	Continuing	Continuing
1: *Medical Logistics Network (MLN)*	2.864	2.628	2.837	0.000	2.837	2.880	2.920	2.970	3.020	Continuing	Continuing
2: *Weapon System Sustainment (WSS)*	5.400	5.214	5.637	0.000	5.637	5.729	5.804	5.903	6.005	Continuing	Continuing
3: *Supply Chain Management (SCM)*	3.067	2.660	3.005	0.000	3.005	3.108	3.080	3.201	3.189	Continuing	Continuing
4: *Strategic Distribution & Reutilization (SDR)*	3.440	3.309	3.601	0.000	3.601	3.684	3.750	3.815	3.881	Continuing	Continuing
5: *Energy Readiness Program (ERP)*	1.691	2.016	2.179	0.000	2.179	2.215	2.243	2.282	2.322	Continuing	Continuing
6 : *Defense Logistics Information Research (DLIR)*	0.271	2.135	2.304	0.000	2.304	2.341	2.373	2.414	2.456	Continuing	Continuing
7: *Tent Network for Technology Implementation (TENTNET)*	0.000	0.982	0.979	0.000	0.979	0.976	0.973	0.970	0.967	Continuing	Continuing
8: *Other Congressional Adds (OCAs)*	55.808	32.907	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The central idea of the Focused Logistics Joint Functional Concept "is to build sufficient capacity into the sustainment pipeline, exercise sufficient control over the pipeline from end to end, and provide a high degree of certainty to the supported joint force commander that sustainment, and support will arrive where needed and on time." The Defense Logistics Agency (DLA) Research and Development (R&D) program helps achieve this vision by pioneering advanced logistics concepts and business processes that provides the leanest possible infrastructure, the use of the best commercial and government sources, and the application of business practices. The Logistics R&D program develops and demonstrates high risk, high payoff technology that will provide a significantly higher level of support at lower costs, than would be otherwise attainable. The program has a proven track record of implementation and benefits. One example is the Department of Defense (DoD)

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*

Electronic MALL (EMALL). DoD EMALL was the first web based, distributed architecture on-line ordering capability. It has been adopted by the Army, Navy and the Department of Homeland Security. DLA's overall Log R&D program has demonstrated positive net present value and a positive return on investment.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	76.135	19.043	0.000	0.000	0.000
Current President's Budget	72.541	51.851	20.542	0.000	20.542
Total Adjustments	-3.594	32.808	20.542	0.000	20.542
• Congressional General Reductions		-0.173			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		33.080			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-1.004	0.000			
• SBIR/STTR Transfer	-2.590	0.000			
• FY 2011 Other Program Changes	0.000	0.000	20.542	0.000	20.542
• FY 2010 Economic Assumptions	0.000	-0.008	0.000	0.000	0.000
• FY 2010 Federally Funded and Development Center Reduction	0.000	-0.091	0.000	0.000	0.000

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2009	FY 2010
Project: 8: *Other Congressional Adds (OCAs)*		
Congressional Add: *Advanced Mobile Microgrid*	2.713	0.000
Congressional Add: *Aging Systems Sustainment and Enabling*	1.995	2.387
Congressional Add: *Alternative Energy from Organic Sources*	5.984	5.969
Congressional Add: *Biofuels Program*	1.596	1.592
Congressional Add: *Commodity Management System Consolidation*	1.596	1.592
Congressional Add: *Connectory Expansion for Rapid Identification of Technology Sources for DoD*	0.399	0.000
	3.191	3.183

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2009	FY 2010
Congressional Add: *Continuous Acqusition and Lifecycle and Integrated Data Environment and Defense Logistics Enterprise Services Program*		
Congressional Add: *Defense Fuelcell Locomotive*	1.995	2.387
Congressional Add: *Emerging Critical Interconnection Technology*	1.995	0.000
Congressional Add: *Energy Strategy for the Department of Defense*	19.943	0.000
Congressional Add: *Florida Defense Manufacturing Supply*	1.995	0.000
Congressional Add: *High Pressure Mobile Water Delivery System*	0.000	0.000
Congressional Add: *New England Defense Manufacturing Supply Chain Institute*	0.798	0.000
Congressional Add: *On-Site Alternative Fuel Manufacturing System*	1.197	0.000
Congressional Add: *Reliability Testing of Lead Free Circular Components*	1.436	0.000
Congressional Add: *Smart Modular Regenerative Off-Grid Hydrogen Fuel Cell*	0.997	0.000
Congressional Add: *Vehicle Fuel Cell and Hydrogen Logistics Program*	7.978	6.366
Congressional Add: *Progressive Research for Sustainable Manufacturing*	0.000	1.194
Congressional Add: *Reduced Cost Supply Readiness*	0.000	1.194
Congressional Add: *Cellulosic-Derivied Biofuels Research*	0.000	2.387
Congressional Add: *Fuel Cell Hybrid Battery Manufacturing for Defense Operations*	0.000	0.796
Congressional Add: *Next Generation Manufacturing Technologies Initiative*	0.000	1.592
Congressional Add: *Woody Biomass Converison for JP-8 Fuel*	0.000	1.273
Congressional Add: *Radio Frequency Identification Technologies*	0.000	0.995
Congressional Add Subtotals for Project: 8	55.808	32.907
Congressional Add Totals for all Projects	55.808	32.907

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*

Change Summary Explanation

FY 2009 Economic Assumptions: $.206M

FY 2009 Reprogram High Pressure Mobile Water Delivery System to the United States Army Tank Automotive Research, Development, and Engineering Center (TARDEC): $.798M.

FY 2010 Total Economic Assumptions: $.022M

FY 2010 Total Federally Funded Research and Development Center Reduction: $.250M

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 1: *Medical Logistics Network (MLN)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
1: *Medical Logistics Network (MLN)*	2.864	2.628	2.837	0.000	2.837	2.880	2.920	2.970	3.020	Continuing	Continuing

A. Mission Description and Budget Item Justification

Defense Medical Logistics Transformation (DMLT) provides a comprehensive, standardized, unified, and policy compliant enterprise architecture, plan and implementation of initiatives to further unify the Medical Logistics Enterprise. The medical logistics community requires a multi-organizational, multi-disciplinary approach to future healthcare supply that spans the military services, the Office of the Secretary of Defense, our coalition partners, and commercial industry and involves diverse, yet complimentary functional disciplines such as cost estimating/financial management, system architecture and design, functional process mapping, transportation, telecommunication, networking, program management, contracting, engineering, and supply chain management.

Netcentric Infrastructure and Implementation (NII) The Netcentric Infrastructure and Implementation initiative will provide DoD Medical enterprise with a .NET web service provisioning framework based on Service-Oriented Architecture. A services-based information environment extends effectively to the outer reaches of the network, and allows the timely exchange of data among the various business systems and databases in an efficient and effective manner. Authoritative data sources distributed throughout the Enterprise can be leveraged, and unnecessary replication of data repositories will be reduced. Data services will reach a broader customer base compared to current technical solutions because data access will no longer be limited to the capabilities that are under direct command; rather, the partnering systems will benefit from a global, trusted, and reliable network. Adherence to the guidelines of Netcentric Operations will limit ad hoc design, discourage stove-pipe development, and reduce the development lifecycle. Metrics will provide feedback on value added and support the identification of further enhancement of this capability.

Controlled Room Temperature Cold Chain Packaging Protocol Development: DLA purchases a large variety of pharmaceutical products requiring special environmental handling from distributor to the battlefield. This project developed a pilot protocol to control packaging and shipping conditions for these medical items. Examples of these products are Tami Flu and Nerve Agent Antidote Auto-Injectors. These procedures will ensure that medical items reach the Warfighter in useable condition.

B. Accomplishments/Planned Program ($ in Millions)

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 1: *Medical Logistics Network (MLN)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Medical Logistics Network Accomplishments/Plans	2.864	2.628	2.837	0.000	2.837
FY 2009 Accomplishments: DMLT: The benefits of the DMLT project impact the enterprise at four key levels: 1.) portfolio investment management 2.) requirements management 3.) legacy system integration and 4.) data duplication. As-is and to-be architectures developed as part of the DMLT project provide clear identification of current IT system functionalities and process standardization opportunities, enabling senior executives to avoid duplicative software development and target investment to the specific system or composite application that fulfills the enterprise need at least cost. The enterprise architecture tools and methodologies established by the DMLT project ensure far more rigorous definition, specification and traceability of requirements as well as development of more effective test scenarios to verify that delivered software solutions fulfill the complete requirements as funded. By facilitating more rigorous data and process definition, the DMLT project enables more informed development of web services linking data between legacy systems and composite applications. As a result, re-use of services will decrease development costs and new capabilities can be fielded without major investments in modification of legacy software or duplication of existing databases. This also reduces the cost of maintaining unnecessarily duplicative data in synchronization. Documented internal and external DMLSS information exchange relationships. Phase 1 foundational document for managing enterprise systems evolution. DMLT developed the DML Enterprise Architecture, which includes the Systems Interface Description (SV-1). This artifact is used to gain visibility to and manage, system interfaces. Significant progress moving DML culture towards evidence-based management. Supporting process, tools, and artifacts are required to institutionalize this thinking. Improved customer support depends on DML ability to quantitatively manage its enterprise with a vision of optimizing at the process level. The enterprise architecture gives the stakeholders a tool to manage their processes and communicate their requirements through structured architecture models. Used Enterprise Architecture methodology and tools to support the joint identification and development of Prime Vendor (PV) Generation IV Contract medical / surgical business requirements to support systems planning and execution.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 1: *Medical Logistics Network (MLN)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Netcentric Infrastructure and Implementation (NII): Completed initial development of Netcentric Framework Infrastructure to provide DoD Medical enterprise with a .NET web service provisioning framework based on Service-Oriented Architecture. This initiative supports the timely exchange of data among the various business systems and databases in an efficient and effective manner throughout the outer reaches of the network. Expanded Web services framework to development of two web services that can be utilized by DSCP internal Medical IT applications. Controlled Room Temperature Cold Chain Packaging Protocol Development: Completed development and validation of packaging protocol for frozen materials that are within the FDA-defined range of -25 to -10 degrees C. Currently, DLA Cold Chain Packaging locations only have the option to maintain frozen materials for shipment at Dry Ice temperatures (-80 degrees C), which is frequently too cold for many items due to physical structure weaknesses. This protocol allows DLA to use an FDA/United States Pharmacopeia (USP) compliant packaging protocol to move ALL temperature sensitive materials within DLA supply chains. Initiated 3rd party testing of controlled temperature protocols for two specific temperature ranges. Results will verify contractor design and allow transition to production of new protocols. *FY 2010 Plans:* DMLT: Develop a collaborative acquisition planning process for medical items GEN IV development process is using a combination of Contracting, Medical Logistics Functional experts and DMLSS R&W system experts to define business process and identify system change opportunities to effectively implement the GEN IV Med/Surg Prime Vendor follow on contract to GEN III. Additionally, DMLT will pursue Expeditionary Medical Logistics (EML) as a subspiral effort. EML will identify and/or develop the 'to-be' capabilities and processes required to prepare for, transition to, and sustain Health Readiness support for expeditionary operations, addressing identified gaps and 'lessons learned' in order to achieve seamless and responsive support to expeditionary medical requirements. The EML sub-spiral will incorporate functional processes identified in DML mission threads into a collaborative					

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 1: *Medical Logistics Network (MLN)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
operational framework to plan, prepare, project and provide operational medical logistics support. It will include the development of architecture artifacts and identify functional solutions for further validation through doctrine, organization, training, leadership and education, personnel and facilities (DOTLMS-PF) assessment and JCIDS, as appropriate to enable Operations planning, Acquisition, Deployment, Sustainment, Disposition, and Data resources supporting expeditionary operations. Netcentric Infrastructure and Implementation (NII): Expand external customer web services' pilots to full production Service Oriented Architecture features. Enhance initial web services framework to fully integrate standard repeatable web services and streamline development and fielding procedures. *FY 2011 Base Plans:* DMLT and Netcentric activity TBD based on FY 2010 accomplishments.					
Accomplishments/Planned Programs Subtotals	2.864	2.628	2.837	0.000	2.837

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

DMLT: Currently in last option. New work will be competitively bid on Defense Logistics Standard Support Blanket Purchase Agreement (DMLSS-W BPA).

E. Performance Metrics

DMLT: 1.) Eighty seven percent of Gen IV Requirements are supported by Arch Products. Documented the business processes that allowed both the vendor and the government to fully understand the business needs supporting the developed statement of work and clarified the contract requirements to minimize future changes to the contract. This also supports the functional requirements for future development of systems. 2.) Measurement of the progress of compliance of mandated Executive Agent (EA) usage within the DML Enterprise. The Clinger-Cohen Act and various other laws and regulations require complete enterprise architecture. 3.) Percentage alignment between Balanced Scorecard Transformation Initiatives and Enterprise Architecture

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 2: *Weapon System Sustainment (WSS)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
2: *Weapon System Sustainment (WSS)*	5.400	5.214	5.637	0.000	5.637	5.729	5.804	5.903	6.005	Continuing	Continuing

A. Mission Description and Budget Item Justification

Support Defense Logistics Agency (DLA) Strategic Plans Goals 1.) Warfighter Support) and 2.) Internal Process. The program spans multiple weapon systems and supply chains to improve internal processes, provide new methods, reduce costs and lead times, and ultimately, improve readiness for DLA customers.

The program is focused in three initiatives:
1.) Planning Process Improvement: The program improves elements of current inventory policy models, assesses potential benefits of new technologies and seeks more efficient approaches to deliver customer requirements while reducing inventory and order fulfillment costs. 2.) Technical/Quality Process Improvement: The program improves internal efficiency and customer satisfaction through new tools and methods to proactively address supply issues resulting from current technical/ quality processes. 3.) Procurement Process Improvement: The program will demonstrate tailored data collection and business processes for well-defined subsets of suppliers and procurement types to improve supplier responsiveness, cycle time and cost.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Weapon System Sustainment Accomplishments/Plans	5.400	5.214	5.637	0.000	5.637
FY 2009 Accomplishments: Planning Process Improvement: Projects in this area focus on producing new capabilities which, when implemented, will improve perfect order fulfillment while reducing inventory cost and procurement workload. Accomplishments in this area were led by continued support to DLA efforts to implement the WSSP-developed peak policy and matching economic retention rules. These included establishing peak policies for eight weapon systems and analyses to answer questions raised by the process owner. A companion project to automate the process of setting peak policies, which today requires extensive effort by personnel with specialized skills, was continued and is on track for successful completion in early FY 2010. Effort continued to mature the next generation inventory					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 2: *Weapon System Sustainment (WSS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
model and confirm its enormous potential to reduce inventory costs and unfilled orders. The project is on schedule for completion in mid-FY 2010, plans to transition the technology to routine use at that time are complete, and the initial steps taken. A new capability to more accurately predict initial wartime spares requirements was successfully completed and transitioned for Army use to Army Material Command (AMCOM), which cost-shared the project. A project was completed that analyzed the effects of the Stock Transport Order (STO) process that moves material from DLA depot to DLA depot, on the number of Unfilled Orders and material losses, and made recommendations to the process owner for actions to ameliorate those effects. Three projects were initiated to develop and demonstrate improvements to specific planning sub-processes and their performance metrics. The first project will emulate the performance of the Manu Demand Classification software and then use that capability to simulate the performance of forecasts that result from changes on Demand Classification parameters for the purpose of evaluating potential improvements. The second project will determine whether it is possible to work with Service program offices to assess which of their planned modification and upgrade activities will reduce future demand for DLA parts and thereby greatly reduce the incidence of DLA stocking items that are no longer needed. The third project will evaluate forecast model accuracy metrics to determine their reliability and validity, determine factually if the models are biased, if so how, and if there are predictive factors that would allow either the models to be corrected or adjusted with more fidelity, analyze forecast coverage interval aspects, and recommend improvements to the process owner. Technical/Quality Process Improvement: Projects in this area focus on resolving issues associated with various T/Q functions that are contributing to sourcing problems, unfilled orders, NSN proliferation and workforce inefficiencies. Accomplishments in this area were led by completion of an effort that successfully developed an attribute-based parts search and comparison capability for a simple user interface to DoD.					

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 2: *Weapon System Sustainment (WSS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: Planning Process Improvement: The next generation inventory model development will be completed and the transition process initiated, but as the transition process proceeds during FY 2009, it is possible that additional R&D may be required to address specific issues to include a pilot project. The peak policy automation project also will be completed, and a smooth transition is expected to Defense Office of Operations Research and Resource Analysis (DORRA), which has the responsibility to set the peak policies. The FY 2009 starts in emulation, demand reduction and forecast analytics will be completed and transition initiated. New projects will build on those results and be defined jointly with the planning process and sub-process owners. New projects are planned to develop a multi-echelon next generation inventory model and an integrated stocking model that integrates the next generation inventory model for R items and the Peak Policy for N items with a more effective method of managing the movement of items between the R and N categories and a new economic retention method for controlling disposal. Technical/Quality Process Improvement: The automated capability to search Supply Discrepancy Reports (SDRs) and flag systemic item or supplier issues will be completed and transitioned to daily use at Defense Supply Center Philadelphia (DSCP), with ownership assumed by the Tech/ Quality process owner, who will have responsibility concerning subsequent transition to Defense Supply Center Columbus (DSCC) and Defense Supply Center Richmond (DSCR). The project to recommend ways to automate aspects of the Quality Notice (QN) resolution process will be completed and transitioned to the T/Q process owner and the key DSCP stakeholders. The Logistics Information Review Concept (LIRC) effort to identify what improvements could be made to the initial cataloging process that would reduce downstream sustainment problems will be completed through recommendations to the T/Q process owner and Defense Logistics Information Services (DLIS), and if warranted, a pilot will be defined and initiated to validate the benefits of selected recommendations. Effort will be initiated in partnering with Services to dramatically increase the flow of Technical Data Packages (TDPs) containing modern technical data of record for procurement, including identification					

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 2: *Weapon System Sustainment (WSS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
of existing modern technical data, as well as development of a strategy roadmap for the process owner. Other new projects addressing tech/quality problems, including those identified during the LIRC project will be planned jointly with the process owner. The roadmap developed for counterfeit parts should lead to follow-on projects to quantify benefits and demonstrate process improvements. The Commercial and Government Entity Code (CAGE) hopping project will be completed which may result in the need for a pilot on selected commodities to quantify expected improvements. A Product test center capability assessment will be completed with recommendations for sizing the capability to fit DLA's requirements. Procurement Process Improvement: The project to assess the feasibility of using radio frequency identification device (RFID) or other automatic identification technology to improve Government Furnished Property (GFP) inventory accuracy will be complete and a pilot project defined to validate the benefits of the recommended approach. Other new projects will be developed jointly with the process owner and initiated. Benefits from projects in this area are reduced procurement workload, acquisition cost and backorders. *FY 2011 Base Plans:* Planning Process Improvement: A pilot project begun in late FY 2010 to initiate the process of transitioning the next generation inventory model for the wholesale level to daily use within DLA will be continued through the year, and other required transition activities initiated as defined jointly with the planning process owner. The FY 2010 project to develop and validate the benefits of a multi-echelon version of the next generation inventory model applicable to wholesale and retail levels will be completed late in the year and efforts initiated to define a pilot program as the first step in transition. FY 2010 projects will be completed that will provide and operate an Enterprise Business System (EBS) laboratory that will enable tuning the existing EBS Demand Classification software to optimize demand planning performance, define requirements for an approach to manage the risk of extreme values in the key performance metrics of unfilled orders, PRs and investment levels, and define requirements for an integrated stocking model that integrates the next generation inventory model for R items and					

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 2: *Weapon System Sustainment (WSS)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
the Peak Policy for N items with a more effective method of managing the movement of items between the R and N categories and a new economic retention method for controlling disposal. Follow-on development, validation and transition activities for these FY 2010 will be defined jointly with the planning process owner, and activities initiated as appropriate. New FY 2011 projects in the planning process area will be initiated as a result of problem definition efforts undertaken with the planning process team in FY 2010 and early FY 2011. Technical/Quality Process Improvement: The Logistics Information Review Concept activities will be completed and the results transitioned to the T/Q process owner and DLIS cataloging activity. Activities resulting from the Counterfeit Parts project completed in FY 2010 will focus on transitioning the process improvements into daily use within the Defense Supply Centers. FY 2010 projects will be completed that will pilot the new business processes containing specific review procedures for assessing Product Quality Deficiency Reports (PQDRs) to identify systemic quality issues so that the root causes can then be evaluated and addressed, establish that sharing, standardizing and integrating OEM, Government and supply chain commodity parts data has sufficient mutual advantage to warrant broader undertaking, map out an as-is high-level view of provisioning, Supply Support Request (SSR), NSN establishment, and cataloging processes to identify potential improvements/ enhancements to existing processes and identify and define process improvements, including a feedback mechanism, for alerting customers about product quality issues. Follow-on development, validation and transition activities for these FY 2010 will be defined jointly with the T/Q process owner, and activities initiated as appropriate. New FY 2011 projects in the T/Q process area will be initiated as a result of problem definition efforts undertaken with the T/Q process team in FY 2010 and early FY 2011. Procurement Process Improvement: The pilot of using automatic identification technology to improve GFP inventory accuracy will be initiated and continued through the year. Activities resulting from the CAGE Hopping project completed in FY 2010 will focus on transitioning the process improvements into daily use within the Defense Supply Centers. A wide-area workflow (WAWF)-focused project initiated					

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B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
in FY2010 will be completed to understand issues with receipt and destination acceptance for Direct Vendor Delivery (DVD) and Industrial Product-Support Vendor (IPV) shipments as they impact DoD's ability to correctly pay supplier invoices and recommend alternatives to address those issues. A follow-on pilot project will be initiated to validate the recommendations and prove their benefits as the first step in transitioning the results into daily use. New FY 2011 projects in the procurement process area will be initiated as a result of problem definition efforts undertaken with the procurement process team in FY 2010 and early FY 2011.					
Accomplishments/Planned Programs Subtotals	5.400	5.214	5.637	0.000	5.637

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

The metric is percent of completing demonstration projects transitioning per year. In FY 2009, nine demonstration projects were completed, and eight transitioned.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 3: *Supply Chain Management (SCM)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
3: *Supply Chain Management (SCM)*	3.067	2.660	3.005	0.000	3.005	3.108	3.080	3.201	3.189	Continuing	Continuing

A. Mission Description and Budget Item Justification

DLA has organized along Supply Chains to provide an integrated, combat logistics solution that is coordinated among the services and across DoD. There is a need for the Agency to stay abreast of the latest supply chain management principals and techniques that will improve the supply availability of DLA managed items by managing supply chains to shorten lead times and reduce costs. The dynamic nature of DLA's mission requires a flexible R&D mechanism to rapidly take advantage of the evolving supply chain improvements and innovations.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Supply Chain Management Accomplishments/Plans	3.067	2.660	3.005	0.000	3.005
FY 2009 Accomplishments: 1.) DLA Land weapon systems supply chain, in conjunction with the USMC Light Armored Vehicle (LAV) Program Manager, developed the first version of a broad-based, forward-looking analytic tool based on parametric search methods; 26 triggers have been identified that would indicate when parts might have a high risk of becoming problems of supply. These parts are then reviewed and prioritized by DLA and LAV for potential support solutions. 2.) Surge Manufacturing Optimization Project. This project will demonstrate and document the increased surge capacities and reductions in manufacturing costs that can be achieved by replacing industry standard methods with equipment fully designed for integrated use. It will also determine the ROI for full roll-out under various surge scenarios.					
FY 2010 Plans: High power microwave tubes are used in military radar, communications, and other electronic warfare systems such as Aegis, Patriot, Harpoon, Phalanx, Advanced Medium Range Air to Air Missile (AMRAMM), Airborne Warning and Control System (AWACS), Standard Missile, and Lantirn. DLA					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 3: *Supply Chain Management (SCM)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
must continue to support legacy systems and new systems that are being deployed with these components. There are only a handful of U.S. based microwave tube manufacturers. These companies make specialized products while relying on a supply base that is aging and becoming increasingly risky. A survey of 10 selected tubes indicates that backorder quantities grew from under 20 in 2004 to over 1200 in FY 2008. This initiative will conduct several pilot projects to improve critical manufacturing processes. *FY 2011 Base Plans:* Microwave tube project will continue with efforts focused on increased first time yields and improved process documentation and process optimization.					
Accomplishments/Planned Programs Subtotals	3.067	2.660	3.005	0.000	3.005

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Competitive Broad Area Announcement.

E. Performance Metrics

Backorder reduction.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 4: *Strategic Distribution & Reutilization (SDR)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
4: *Strategic Distribution & Reutilization (SDR)*	3.440	3.309	3.601	0.000	3.601	3.684	3.750	3.815	3.881	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program consists of two thrusts: improvements and extensions to DLA distribution capabilities—especially for deployed warfighters—and technology insertions to enhance DLA's reutilization, de-militarization, and disposal capabilities. The distribution focus is on quickly establishing distribution operations in new theaters of operation, cutting customer wait time and reducing demands on strategic airlift. The reutilization focus is on reducing risks that militarily-sensitive equipment will be sold to potential enemies or other parties that could use the surplus material for nefarious purposes. Transition organizations are DLA's Defense Distribution Center (DDC) and Defense Reutilization and Marketing Service (DRMS).

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Strategic Distribution & Reutilization (SDR) Accomplishments / Planned Program	3.440	3.309	3.601	0.000	3.601
FY 2009 Accomplishments: Supported transition of Node Management & Deployable Depot (NoMaDD) Advanced Concept Technology Demonstration (ACTD) capabilities, including completion of Node Management development, CONOPS, and assessments. Demonstrated baseline Expeditionary Depot/Defense Reutilization and Marketing Office (DRMO) interoperability during TALISMAN SABER '09 field exercise, identifying gaps and seams in respective DDC and DRMS systems, CONOPS, and Information Technology systems. Analyzed Expeditionary Depot stock planning processes, revealing inter-Service/Agency process and system gaps and seams. Identified the Integrated Consumable Item Support (ICIS) system as project transition/implementation path. Launched the Humanitarian Assistance/Disaster Relief Asset Visibility Experiment (HAVE) to eliminate Expeditionary Depot capability gaps identified during its deployment following Hurricane Ike.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 4: *Strategic Distribution & Reutilization (SDR)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: Extend Node Management capabilities to encompass distribution reports and analytics for the Expeditionary Depot and DLA Joint Logistics Operations Center. Support fielding of Node Management to sustain Afghanistan surge operations. Develop and execute an Expeditionary Depot/ DRMO integration plan, including CONOPS and technology development. Define requirements, begin development, and establish CONOPs for an ICIS-based stock planning system. Develop and demonstrate HAVE capabilities to support CONUS disaster recovery requirements. Establish a DRMO Test Bed to allow assessment of DRMS training and technology development efforts in a controlled environment. Define requirements for DRMS' Life-Cycle Reutilization Technology Initiative, including development and assessment of methods and tools necessary to identify and properly manage Service-disposed property. Demonstrate suitability and accuracy of passive Real-Time Location System technology for use in DLA distribution centers. *FY 2011 Base Plans:* Complete Node Management development, assessment, and transition of distribution reports and analytics for the Expeditionary Depot and DLA Joint Logistics Operations Center. Demonstrate and assess integrated Expeditionary Depot/DRMO capabilities during TALISMAN SABER '11 or another field suitable exercise. Demonstrate and assess improvements to the ICIS system to facilitate Expeditionary Depot stock planning. Develop and demonstrate HAVE capabilities to support OCONUS disaster recovery requirements. Capture baseline operational and training metrics in the DRMO Test Bed and develop technology demonstration plans. Through the DRMS' Life-Cycle Reutilization Technology Initiative, launch development and assessment of methods and tools necessary to identify and properly manage Service-disposed property. Demonstrate distribution operation benefits of passive Real-Time Location System technology in DLA distribution centers.					
Accomplishments/Planned Programs Subtotals	3.440	3.309	3.601	0.000	3.601

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	**PROJECT** 4: *Strategic Distribution & Reutilization (SDR)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 5: *Energy Readiness Program (ERP)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
5: *Energy Readiness Program (ERP)*	1.691	2.016	2.179	0.000	2.179	2.215	2.243	2.282	2.322	Continuing	Continuing

A. Mission Description and Budget Item Justification

Program Management Office Support (PMO) for developing program strategies and goals, preparing documentation for the program, and performing quick reaction studies and analysis. Alternate Energy Development (AED) to include synthetic fuel specifications and acquisition plan; renewable fuels studies and planning, continued study of the use of hydrogen by DoD, and other directives specified in the Energy Policy Act (EPA) of 2005. Testing and approving of additional +100 Thermal Stability Additives (TSA) for use in Jet Propulsion Fuel (JP-8), and additional additive studies for +100 Low Temperature and Static Dissipater. Study and implementation of Automated Information and Data Collection (AIDC) to Defense Energy Supply Center (DESC) business processes, and automated adaptive planning tool to optimize the class III supply chain.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Energy Readiness Program (ERP) Accomplishments/Plans	1.691	2.016	2.179	0.000	2.179
FY 2009 Accomplishments: Continued PMO support in program implementation and planning ($.220 PMO), Alternative Fuel Engine Test ($.7 AFE), Cold Weather Biodiesel Additive Project ($.069 CWB), Continued support of testing and approval of additional +100 Thermal Stability Additives ($.025 TSA), FAME Cross Contamination Project (.085 FCC), Congressional Studies (.529 CMS).					
FY 2010 Plans: Continued PMO support in program implementation and planning ($.25 PMO), Continued Alternative Fuel Test support ($.2 AFE), San Pedro Net-Zero Plus initiative to assess/establish a net-zero energy defense fuel support point ($.200 AED), RP-2 Qualification (.2 R2Q), Continued support of FAME Cross Contamination Project (.1 FCC), Continued support of testing and approval of additional +100 Thermal Stability Additives ($.350 TSA).					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 5: *Energy Readiness Program (ERP)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: Continued PMO support in program implementation and planning ($.250 PMO), Continued support of Alternative studies and testing ($.5 AED), San Pedro Net-Zero Plus initiative to assess/establish a net-zero energy defense fuel support point ($.500 AED), Continued support of testing and approval of additional +100 Thermal Stability Additives ($.300 TSA).					
Accomplishments/Planned Programs Subtotals	1.691	2.016	2.179	0.000	2.179

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N//A

E. Performance Metrics

Successful program documentation and support to include timely budget delivery and programmatic details (PMO). Successful identification of alternative drop-in replacement fuels suitable for further testing and certification (AFE). Successful incorporation of alternative fuel use (wind, solar, geothermal, hydrogen, waste-to-fuel) at the defense activities (AED). Successful qualification of RP-2 (R2Q). Successful completion of testing additional +100LT Thermal Stability Additives and incorporation into MILSPEC (TSA). Identification of risk for FAME contamination in Jet Fuel and methods for measuring FAME contamination (FCC).

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 6 : *Defense Logistics Information Research (DLIR)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
6 : *Defense Logistics Information Research (DLIR)*	0.271	2.135	2.304	0.000	2.304	2.341	2.373	2.414	2.456	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Logistics Information Research (DLIR) program objective is to research, identify, and implement potential or existing technologies using high-risk, high-payoff tools, methods, techniques, and products. The DLIR program partners with commercial industry to perform short-term projects (STPs) in various logistics business areas which align with the Defense Logistics Agency's (DLA's) strategic vision. DLIR improves functional and business processes using the latest technologies available, which support the nation's warfighter. The technical areas of interest are:

1.) Development of Logistics Data Interoperability & Availability. Enhances the functionality and compatibility of data in a complex data environment using supply chain relationships and lifecycle management to allow flexible visibility. 2.) Next Generation Automated Electronic Commerce and Sourcing. The Next Generation Automated Electronic Commerce and Sourcing technical area of interest focuses on employing the best of breed processes, practices, and technology to enable and/or streamline electronic commerce from the customer's point-of-need to point-of-satisfaction.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Defense Logistics Information Research (DLIR) Accomplishments/Plans	0.271	2.135	2.304	0.000	2.304
FY 2009 Accomplishments: Broad Agency Announcement released August 2008 – received 56 proposals against two technical areas of interests. Source selection board reviewed and forwarded eleven proposals for contract award to DSCP. DLIR R&D efforts in closing out FY 2007 and FY 2008 contracts; finalizing invoicing. DLIS continues to research industries cutting edge technology to improve and integrate logistics data management and information technology, into a broad array of data systems, data products and related services for the warfighter. DLIS provides life cycle supply item information for logistics processes from initial entry into the DoD supply chain through final disposal. DLIS uses its Information					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 6 : *Defense Logistics Information Research (DLIR)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Technology expertise to provide this logistics data throughout the globe through interfacing systems, and other media to ensure the data gets to and can be used by the warfighter in any environment they may face. *FY 2010 Plans:* From the FY 2009 short-term projects – continue to award/fund proposals for the remaining base partner contract. Capturing more timely, accurate and complete data for supply item descriptions that support such logistics processes as procurement, technical quality, packaging, standardization, transportation, and disposal/demilitarization. Some of the DLIR R&D projects being pursued are looking at capturing web based commercial data, engineering and other technical data, photographic images and adding relevant data into the Federal Logistics Information System in order to improve National Stock Number records in the federal logistics information system (FLIS). Using advanced technologies to capture and translate commercially available web and other data to promote improved electronic commerce processes. These efforts serve to identify additional potential sources of supply for NSNs in order to support DLA in reducing procurement lead time, address diminishing sources issues and support reduced prices for competitive items. It also provides support to using commercial sources directly, such as prime vendors, commercial catalog contracts, long term contracts and others. For promoting internal efficiencies, these tools are also being pursued in order to provide DLIS with more productive and efficient technologies by enhancing the use of information technology and reducing the human footprint required. This will enable DLIS to manage its resources better and provide more services by reducing costs and improving productivity. Another focus area is to integrate the Federal Catalog System with other commercial and Federal agency data taxonomy and classification systems by developing tools for comparing and linking/translating other such classification systems with the National Stock Number. This enables the entirety of the DoD Supply					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 6 : *Defense Logistics Information Research (DLIR)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Chain with its commercial and government processes by integrating those data systems and processes together. *FY 2011 Base Plans:* Release a Broad Agency announcement (BAA); anticipate receiving 59-75 proposals for source selection review and expect 3-4 contract awards as a result of the BAA.					
Accomplishments/Planned Programs Subtotals	0.271	2.135	2.304	0.000	2.304

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 7: *Tent Network for Technology Implementation (TENTNET)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
7: *Tent Network for Technology Implementation (TENTNET)*	0.000	0.982	0.979	0.000	0.979	0.976	0.973	0.970	0.967	Continuing	Continuing

A. Mission Description and Budget Item Justification

The purpose of the TENTNET program is to significantly improve supply chain surge capabilities for military tent requirements. The program is building a community of practice amongst DLA/DSCP, academia, and industry to help identify supply chain bottlenecks and structure short term R&D projects to address these bottlenecks.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
TENTNET Accomplishments/Plans	0.000	0.982	0.979	0.000	0.979
FY 2010 Plans: New Starts: Shop Floor Automation: This project will demonstrate and document the increased surge capacities and reductions in manufacturing costs that can be achieved by introducing automated seam-welding and material handling equipment into key bottleneck areas in the tent manufacturing process. It will also determine the ROI for full roll-out under various surge scenarios. E-Mall Access for TENTNET: This project will make it possible for MilSpec Tent information to be available to all EMALL users. It will expand the number of tent and shelter products that have rich technical and performance information available on DoD EMALL. The project is structured to benefit the entire tent manufacturing community by making their product more visible and, more importantly, it will improve the quality of product information available to the warfighter. Extension of Supply Chain Simulation project: This represents additional tasking for an existing project. The project will simulate the capability of the tent supply chain to surge production under varying conditions and requirements. We expect this project to produce an effective decision making					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 7: *Tent Network for Technology Implementation (TENTNET)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
tool for DLA's Industrial Capabilities Programs allowing program management to evaluate the effect of placing buffer stocks at various levels within the supply chain. *FY 2011 Base Plans:* Shop Floor Automation: This project will demonstrate and document the increased surge capacities and reductions in manufacturing costs that can be achieved by introducing automated seam-welding and material handling equipment into key bottleneck areas in the tent manufacturing process. It will also determine the ROI for full roll-out under various surge scenarios. E-Mall Access for TENTNET: This project will make it possible for MilSpec Tent information to be available to all EMALL users. It will expand the number of tent and shelter products that have rich technical and performance information available on DoD EMALL. The project is structured to benefit the entire tent manufacturing community by making their product more visible and, more importantly, it will improve the quality of product information available to the warfighter. Extension of Supply Chain Simulation project: This represents additional tasking for an existing project. The project will simulate the capability of the tent supply chain to surge production under varying conditions and requirements. We expect this project to produce an effective decision making tool for DLA's Industrial Capabilities Programs allowing program management to evaluate the effect of placing buffer stocks at various levels within the supply chain.					
Accomplishments/Planned Programs Subtotals	0.000	0.982	0.979	0.000	0.979

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	**PROJECT** 7: *Tent Network for Technology Implementation (TENTNET)*

E. Performance Metrics

The goal of the program is to transition positive project results to industry, assuming there is a credible business case to do so. With this goal in mind, each STP team will develop a set of key performance parameters (KPPs) at the onset of the project – the KPPs will be used to measure the success of the technology or process improvement involved.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 8: *Other Congressional Adds (OCAs)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
8: *Other Congressional Adds (OCAs)*	55.808	32.907	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

Logistics Research and Development Technology Demonstration program overseas the management of Congressional Add programs assigned to the Defense Logistics Agency.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
Congressional Add: Advanced Mobile Microgrid *FY 2009 Accomplishments:* The objectives of this program are to field and demonstrate mature alternative/renewable energy/ power generation and distribution technology with a “sense of urgency” through participation in the Advanced Concept/Joint Concept Technology Demonstrations (AC/JCTD) process and to develop Defense Logistics Agency (DLA)/Defense Energy Support Center (DESC) Overseas Contingency Operations (OCO) and transition strategy for alternative/renewable energy and power technologies.	2.713	0.000
Congressional Add: Aging Systems Sustainment and Enabling *FY 2009 Accomplishments:* This program has been in operation with congressional funding since 1994. It’s current objectives are to: expand the industrial supply base in the Oklahoma area, identify, nurture and certify companies to participate in the procurement processes through their electronic Virtual Enterprise Development (VED) - of which, 65% are registered as 8A, minority owned, veteran owned, or Hub Zone, and	1.995	2.387

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 8: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
to introduce technology applications and product enhancements through reverse engineering or redesign. *FY 2010 Plans:* To be determined.		
Congressional Add: Alternative Energy from Organic Sources *FY 2009 Accomplishments:* The objective of this program is to evaluate an old technology using new advances in genetic engineering; this process stimulates various strains of algae to produce oil from carbohydrates as a renewable alternative to petroleum in the refining of diesel and jet fuel. *FY 2010 Plans:* To be determined.	5.984	5.969
Congressional Add: Biofuels Program *FY 2009 Accomplishments:* The objective of this program is to develop advanced biofuel blends from biomass feed stocks to replace JP-8 fuels. *FY 2010 Plans:* To be determined.	1.596	1.592
Congressional Add: Commodity Management System Consolidation	1.596	1.592

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	**PROJECT** 8: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
FY 2009 Accomplishments: The objective of this program is to provide a flexible tool to optimize Depot part ordering while improving knowledge management via collection of Point-of-Use data. *FY 2010 Plans:* To be determined.		
Congressional Add: Connectory Expansion for Rapid Identification of Technology Sources for DoD *FY 2009 Accomplishments:* The objective of this program is to maintain/develop a continuous sourcing tool for a wide range of backorder/parts manufacturers, Diminishing Manufacturing Source Material Shortage (DMSMS), and market/technology assessments.	0.399	0.000
Congressional Add: Continuous Acqusition and Lifecycle and Integrated Data Environment and Defense Logistics Enterprise Services Program *FY 2009 Accomplishments:* This program is a group of projects designed to promote information technology as a key element in achieving war fighter superiority in the 21st century. Objectives include: supporting the warfighter and Overseas Contingency Operations (OCO) with customs clearance of Department of Defense (DoD) shipments, developing Government Industry Data Exchange Program (GIDEP) Next Generation System focused on the Diminishing Manufacturing Source and Material Shortage (DMSMS) centralized database, logistics transformation and nanotechnology. *FY 2010 Plans:* To be determined.	3.191	3.183
	1.995	2.387

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 8: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
Congressional Add: Defense Fuelcell Locomotive *FY 2009 Accomplishments:* This program is a continuation of Fuel Cell Locomotive work to build, evaluate and report on the performance of a hybrid fuel cell locomotive using the design previously worked under FY 2007 funding. Funding is being applied to complete the integration of a fuel cell switcher locomotive by installing a 350 bar composite wrapped compressed hydrogen storage system, a Direct Current (DC) to DC electric converter to provide necessary voltage requirements for onboard equipment and a power to grid processing unit to conduct testing. Accomplishments to date include systems designed and largely built with current work focusing on system testing and integration. *FY 2010 Plans:* To be determined.		
Congressional Add: Emerging Critical Interconnection Technology *FY 2009 Accomplishments:* The objectives of this program are to assist North American printed circuit board (PrCB) technical and manufacturing interests in meeting current and future DOD Warfighter needs and to establish a technology transition program between the DOD Naval Seas Systems Command at Crane, Indiana (NAVSEA) and domestic industry participants supporting future DOD needs. Accomplishments to date include: Emulator demonstration project, training development, and solder-less assembly project.	1.995	0.000
Congressional Add: Energy Strategy for the Department of Defense *FY 2009 Accomplishments:* The objective of this program is to advance the state of knowledge of Carbon Capture and Sequestration (CCS) technology associated with the conversion of carbonaceous resources into liquid fuels for DOD.	19.943	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 8: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
Congressional Add: Florida Defense Manufacturing Supply *FY 2009 Accomplishments:* The purpose of this program is to leverage existing industrial capacity in Florida, as well as Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont, to address Warfighter requirements for machined parts by developing methodologies to resolve parts shortages, surge demand, sustainment and obsolescence.	1.995	0.000
Congressional Add: High Pressure Mobile Water Delivery System *FY 2009 Accomplishments:* This project involves research, development, testing and evaluation of a high pressure mobile water delivery system, performing the engineering integration and prototyping of the system for defense wide applications. This system is capable of serving multiple functions for military ground operations, along with civilian and homeland security applications. This add is being reprogrammed to The U.S. Army Tank Automotive, Research, Development and Engineering Center (TARDEC).	0.000	0.000
Congressional Add: New England Defense Manufacturing Supply Chain Institute *FY 2009 Accomplishments:* The purpose of the program is to leverage existing industrial capacity in New England to address Warfighter requirements for machined parts by developing methodologies to resolve parts shortages, surge demand, sustainment and obsolescence. DoD and DLA will benefit by having access to a network of suppliers to meet DoD critical machined parts requirements. TimeWise Management Systems (TWMS) has developed; field tested, and verified a technology-assisted integrated engineering and production solution that includes the following capabilities. This integrated solution has been field tested with commercial and military machine shops. Results so far indicate that the	0.798	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 8: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
engineering and manufacturing time for machine shops can be reduced by 50 percent to 75 percent depending on the part.		
Congressional Add: On-Site Alternative Fuel Manufacturing System *FY 2009 Accomplishments:* The objective of this program is to reduce the logistics of electrical power generation at Forward Operating Bases (FOBs) using proprietary biomass feedstock production and processing technologies for hydrogen that is modular and transportable.	1.197	0.000
Congressional Add: Reliability Testing of Lead Free Circular Components *FY 2009 Accomplishments:* The objective of this program is to find solutions with respect to lead-free and the potential deleterious impact on the reliability and safety of critical military electronics. The impact of lead-free on the reliability and safety of military electronics is largely unknown. The acquisition of statistically rigorous technical data relevant to the military environments is paramount to establish a viable mechanism to manage the risks inherent with lead-free.	1.436	0.000
Congressional Add: Smart Modular Regenerative Off-Grid Hydrogen Fuel Cell *FY 2009 Accomplishments:* The objective of this program is to design and produce an upgraded mobile version of the stationary system currently under development for the Navy and advance next generation fuel cell and electrolysis stack technologies.	0.997	0.000
Congressional Add: Vehicle Fuel Cell and Hydrogen Logistics Program	7.978	6.366

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 8: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
FY 2009 Accomplishments: The objective of this program is to conduct Basic/applied Research and Development (R&D) and/or pilot programs in support of the Vehicle Fuel Cell and Hydrogen Logistics Program (VHP) - advance hydrogen fuel cells, hydrogen fuel infrastructure and vehicle integration Technology Readiness Levels (TRLs) and Manufacturing Readiness Levels (MRLs). *FY 2010 Plans:* To be determined.		
Congressional Add: Progressive Research for Sustainable Manufacturing *FY 2010 Plans:* To be determined.	0.000	1.194
Congressional Add: Reduced Cost Supply Readiness *FY 2010 Plans:* To be determined.	0.000	1.194
Congressional Add: Cellulosic-Derivied Biofuels Research *FY 2010 Plans:* To be determined.	0.000	2.387
Congressional Add: Fuel Cell Hybrid Battery Manufacturing for Defense Operations *FY 2010 Plans:* To be determined.	0.000	0.796

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	**PROJECT** 8: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
Congressional Add: Next Generation Manufacturing Technologies Initiative *FY 2010 Plans:* To be determined.	0.000	1.592
Congressional Add: Woody Biomass Converison for JP-8 Fuel *FY 2010 Plans:* To be determined.	0.000	1.273
Congressional Add: Radio Frequency Identification Technologies *FY 2010 Plans:* To be determined.	0.000	0.995
Congressional Adds Subtotals	55.808	32.907

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*				R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	28.414	29.203	29.109	0.000	29.109	29.024	28.944	29.448	29.954	Continuing	Continuing
1: *Capabilities Based Logistics*	5.380	1.548	2.214	0.000	2.214	3.191	4.131	4.177	4.219	Continuing	Continuing
2: *Deployment and Distribution Velocity Management*	6.591	7.644	5.322	0.000	5.322	5.595	5.883	5.991	6.102	Continuing	Continuing
3: *Cross Domain Intuitive Planning*	1.815	2.430	1.804	0.000	1.804	1.739	1.859	1.894	1.928	Continuing	Continuing
4: *End-to-End Visibility*	2.779	4.755	4.765	0.000	4.765	3.921	4.680	4.765	4.853	Continuing	Continuing
5: *Distribution Planning and Forecasting*	2.750	2.870	2.753	0.000	2.753	2.870	3.073	3.130	3.186	Continuing	Continuing
6: *Joint Transportation Interface*	7.174	8.831	7.376	0.000	7.376	8.208	7.845	7.990	8.137	Continuing	Continuing
7: *Distribution Protection/Safety/ Security*	1.925	1.125	4.875	0.000	4.875	3.500	1.473	1.501	1.529	Continuing	Continuing

A. Mission Description and Budget Item Justification

Overseas Contingency Operations (OCO) lessons learned and daily operations indicate that current distribution and logistics processes remain outdated and are rarely capable of providing required warfighter support in an agile, efficient and economical manner. Designation of United States Transportation Command (USTRANSCOM) as the Distribution Process Owner (DPO) and shift within the Department to transform the distribution and logistics processes, demands the examination and improvement of the entire supply chain. Unpredictable and extended global distribution routes, limited visibility of sustainment requirements, force packaging limitations, lift constraints, complex supply chains, as well as non-networked battlefield command and control (C2), planning, and decision support tools impede timely warfighter logistical support. The centralization of distribution and logistics intermodal research and development facilitates the development/fielding of transformational enhancements to validated distribution capability gaps. The USTRANSCOM Research, Development, Test, & Evaluation (RDT&E) program explores and matures promising technologies to enhance support to combatant commanders and other customers of Department of Defense's (DoD's) distribution and transportation systems.

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	30.000	29.356	0.000	0.000	0.000
Current President's Budget	28.414	29.203	29.109	0.000	29.109
Total Adjustments	-1.586	-0.153	29.109	0.000	29.109
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-1.508	0.000			
• SBIR/STTR Transfer	-0.078	0.000			
• FY 2011 Other Program Changes	0.000	0.000	29.109	0.000	29.109
• FY 2010 Economic Assumptions	0.000	-0.140	0.000	0.000	0.000
• FY 2010 Federally Funded Research and Development Center Reduction	0.000	-0.013	0.000	0.000	0.000

Change Summary Explanation

Reprogram JALIS-NG project (PE0607713S) to BA6: $.733M

FY 2009 - 26 PA OMNIBUS Reprogramming Action: $.694M

FY 2009 Economic Assumptions: $.081M

FY 2010 Economic Assumptions: $.140M

FY 2010 Federally Funded Research and Development Center Reduction: $.013M

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 1: *Capabilities Based Logistics*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
1: *Capabilities Based Logistics*	5.380	1.548	2.214	0.000	2.214	3.191	4.131	4.177	4.219	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department requires procedures and technologies which provide enterprise-level capabilities critical to the distribution system to improve performance of the end-to-end DoD supply chain in direct support of the full range of military operations. Ability to rapidly respond to customers' changing demands, with a reliably high level of service. These needs include: capabilities which enhance any supply or transportation mission (aeromedical, air refueling, joint logistics over-the-shore, and seabasing); analysis, tailoring and implementation of selected best enterprise-level practices from industry; and tools/procedures to optimize transportation plus supply (distribution) plans and schedules in support of an entire operation. This project addresses the required mission support to combatant commanders and other customers in the area of capability-based logistics.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Capabilities Based Logistics Accomplishments/Plans	5.380	1.548	2.214	0.000	2.214
FY 2009 Accomplishments: Completed Node Management Web/Client development and transition activities. Funded Office of Research and Technology Applications (ORTA) initiatives. Commenced effort with Office of Naval Research (ONR)/ Office of the Chief of Naval Operations (OPNAV) on capability to move half loaded 20ft. containers at sea.					
FY 2010 Plans: Continue to fund/support ORTA efforts. Continue collaboration effort with ONR/OPNAV to develop ability to conduct at sea transfer of fully loaded containers within the seabase.					
FY 2011 Base Plans: Continue to fund/support ORTA efforts. Begin development of capability to link various types of service ship-to-shore causeways.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 1: *Capabilities Based Logistics*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments/Planned Programs Subtotals	5.380	1.548	2.214	0.000	2.214

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Critical enterprise-level distribution system capabilities to improve DoD supply chain performance. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 2: *Deployment and Distribution Velocity Management*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
2: *Deployment and Distribution Velocity Management*	6.591	7.644	5.322	0.000	5.322	5.595	5.883	5.991	6.102	Continuing	Continuing

A. Mission Description and Budget Item Justification

DoD requires procedures/technologies targeted at optimizing throughput at the nodes and through the conduits of the deployment and distribution supply chains, from origin to point of use and return to include: inventory management enhancers (includes node cargo management/tracking); materiel handling innovations (including methods of reducing handling); improved physical access to nodes (includes aircraft all-weather visual systems); port throughput enhancements (includes in-port time reduction methods); and innovative delivery methods (for example, precision airlift, autonomous re-supply). This project addresses required mission support to combatant commanders and other customers of DoD's distribution and transportation systems in the area of deployment/distribution velocity management.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Deployment and Distribution Velocity Management Accomplishments/Plans	6.591	7.644	5.322	0.000	5.322
FY 2009 Accomplishments: Completed Joint Modular Intermodal Distribution System (JMIDS)/Joint Capability Technology Demonstration (JCTD) and pursued development of lighter version of Joint Modular Intermodal Container to meet evolving warfighter need. Prototyped air-skid to allow the movement of cargo and vehicles around the cargo hold without having to move vehicles with drivers or use forklifts/other material handling equipment. Commenced development of a common joint cargo handling system (Joint Recovery and Distribution System (JRaDS JCTD) that meets or exceeds the requirements for multiple joint operational concepts (including major combat, overseas contingency operations, and stability operations). Completed development of capability to carry oversized vehicles on containerships. Continued development of unique identification number for commodities in supply chain.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	**PROJECT** 2: *Deployment and Distribution Velocity Management*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: Continue air-skid development/assessment to move cargo/vehicles without use of vehicles with drivers or material handling equipment while at sea. Continue development/assessment of a common joint cargo handling system (JRaDS) that meets or exceeds the requirements for multiple joint operational concepts. Continue development of unique identification number for commodities in supply chain. *FY 2011 Base Plans:* Complete air-skid development, document requirement within Joint Capability Integrated Development System (JCIDS), and transition proven technologies. Conduct user evaluation and commence transition activities associated with common joint cargo handling system (JRaDS). Complete unique ID number.					
Accomplishments/Planned Programs Subtotals	6.591	7.644	5.322	0.000	5.322

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Increase force projection and sustainment velocity. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 3: *Cross Domain Intuitive Planning*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
3: *Cross Domain Intuitive Planning*	1.815	2.430	1.804	0.000	1.804	1.739	1.859	1.894	1.928	Continuing	Continuing

A. Mission Description and Budget Item Justification

Procedures/technologies which improve decision-making and collaboration within the supply chain, from the planning stage to real-time execution and retrograde operations, without need for highly specialized operators of the tools. Projects in this area address following areas: decision support tools for any echelon of the supply chain or decision-maker, distribution process simulations and models for analysis and training, distribution demand forecasting/execution monitoring tools, on-line training, automated decision-maker support (e.g., queuing, alerting, recommended courses of action), automated status monitoring with information fusion and drilldown capability, and resilient C2 infrastructure capabilities. This project will provide required mission support to combatant commanders and other distribution/ transportation customers in the area of collaborative planning/execution/information sharing/decision support tools.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Cross Domain Intuitive Planning Accomplishments/Plans	1.815	2.430	1.804	0.000	1.804
FY 2009 Accomplishments: Continued efforts to enhance Deployment Distribution Operations Center (DDOC) operations through work flow engineering. Commenced development of cross domain suite of tools for joint warfighter with text chat language, translation, whiteboard, audio and extendable markup language (XML) guard functionality (Cross Domain Collaborative Info Environment (CDCIE) JCTD). Commenced collaborative effort with United States Marine Corps (USMC) to link tactical maintenance status/report to strategic systems.					
FY 2010 Plans: Continue efforts to enhance DDOC operations through work flow engineering. Complete development/evaluation of cross domain suite of tools for joint warfighter with text chat language, translation, whiteboard, audio and XML guard functionality ((CDCIE) JCTD) and commence transition					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 3: *Cross Domain Intuitive Planning*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
activities. Continue collaborative effort with USMC to link tactical maintenance status/report to strategic systems. *FY 2011 Base Plans:* Continue efforts to enhance DDOC operations through work flow engineering. Complete development/assessment to link USMC tactical maintenance status/report information to strategic systems. Begin to develop capability to predict maint and logistics issues/demand forecasting to optimize supply chain.					
Accomplishments/Planned Programs Subtotals	1.815	2.430	1.804	0.000	1.804

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Improve decision-making and collaboration within the supply chain and focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 4: *End-to-End Visibility*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
4: *End-to-End Visibility*	2.779	4.755	4.765	0.000	4.765	3.921	4.680	4.765	4.853	Continuing	Continuing

A. Mission Description and Budget Item Justification

Warfighters need end-to-end visibility of all aspects of the projection and sustainment to enable operations. This requires investigation into next generation Automated Information Technology (AIT)/Total Asset Visibility (TAV) technologies and/or container security to improve end-to-end distribution visibility and enhance planning/ execution and transform sustainment operations. Includes the ability to determine immediate, reliable, and accurate shipment status through system access or event management. Develop an over-arching process and system architecture which will automate and integrate existing and innovative new programs across the supply chain to provide complete In Transit Visibility (ITV) data.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
End-to-End Visibility Accomplishments/Plans	2.779	4.755	4.765	0.000	4.765
FY 2009 Accomplishments: Tested and evaluated military utility of commercial off the shelf (COTS) satellite tracking devices to enhance in transit visibility. Commenced next generation Portable Deployment Kit effort designed to provide end-to-end visibility in austere/mobile environments. Commenced development with Army/ Logistics Info Agency (LIA) of a mobile AIT capability in a military environment in all environments. Commenced multi-year effort with Air Force Institute of Technology (AFIT) to investigate emerging Modeling and Simulation (M&S) technologies for distribution.					
FY 2010 Plans: Complete next generation Portable Deployment Kit (PDK) effort designed to provide end-to-end visibility in austere/mobile environments. Continue development with Army/Logistics Info Agency of a mobile AIT capability in a military environment in all environments. Continue M&S innovation with AFIT.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 4: *End-to-End Visibility*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: Complete development/assessment of mobile AIT capability and commence JCIDS documentation and transition related activities. Begin effort to gain visibility over non-DOD stock during humanitarian assistants operations. Develop effort to increase the range of reading RFID tags. Continue M&S innovation.					
Accomplishments/Planned Programs Subtotals	2.779	4.755	4.765	0.000	4.765

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Provide end-to-end visibility of all aspects of the projection and sustainment of forces and equipment. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 5: *Distribution Planning and Forecasting*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
5: *Distribution Planning and Forecasting*	2.750	2.870	2.753	0.000	2.753	2.870	3.073	3.130	3.186	Continuing	Continuing

A. Mission Description and Budget Item Justification

There is a lack of collaborative distribution planning, based on an understanding of aggregated customer requirements, for optimizing the end-to-end distribution process. Planning, forecasting and collaboration are insufficiently advanced to fully synchronize people, processes and assets to execute planned operations. Automated tools should be able to dynamically analyze/predict demand and provide input to advanced distribution planning systems. Project investigates the need for flexible end-to-end enhanced modeling and simulation and collaborative decision support tools.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Distribution Planning and Forecasting Accomplishments/Plans	2.750	2.870	2.753	0.000	2.753
FY 2009 Accomplishments: Commenced effort with Joint Forces Command (JFCOM) and Services to develop a Single Load Planning Capability-Collaborative Info Workspace (SLPC-CIW) that enables load planners across the enterprise to collaborate to provide end-to-end load plans.					
FY 2010 Plans: Complete SLPC-CIW effort.					
FY 2011 Base Plans: Commence integration of projection and sustainment planning and decision support tools into a federate suite. Commence effort to build a highly configurable, agile Distribution Process Nodal Model capable of expressing and analyzing complex and detailed distribution processes at nodes. Commence anti-piracy automated information system to increase visibility/tracking of vessels as					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 5: *Distribution Planning and Forecasting*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
sea. Develop data quality and standardization for decision support utilizing semantic technology. Commence effort to develop tool to optimize planning for air refueling tasking and allocation.					
Accomplishments/Planned Programs Subtotals	2.750	2.870	2.753	0.000	2.753

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Planning based on an understanding of customer requirements for optimizing the distribution process. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 6: *Joint Transportation Interface*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
6: *Joint Transportation Interface*	7.174	8.831	7.376	0.000	7.376	8.208	7.845	7.990	8.137	Continuing	Continuing

A. Mission Description and Budget Item Justification

Synchronizing strategic/theater delivery capabilities to meet increasingly dynamic customer needs. Transportation information exchange across the DoD is inhibited by the disparity of systems, differing data standards, and insufficient interfaces. Queries and retrieval of status and shipment information cannot be executed due to lack of connectivity between the various components of the supply chain. The ability to maintain situational awareness of movements at macro/micro (drill down) levels, with associated force and sustainment cargo on board; to track force packages progress, and rapidly determine the impact of any delays or changes to sailing progress and arrival at port of debarkation; and to conduct "what -if" impact assessment of possible changes to delivery asset's course, speed or departure/arrival information as it relates to force or force package delivery/impact of any change on the closure of force packages in theater is required. The ability of USTRANSCOM to supply transportation support for homeland defense and/or disaster relief depends on effective ways to link with other governmental and civilian agencies. Also need to explore the many barriers across the Joint Deployment and Distribution Enterprise (JDDE), to include non-DoD government entities, coalition partners, non-government organizations, and commercial industry, which can create confusion/conflict or detract from the optimization of the JDDE.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Joint Transportation Interface Accomplishments/Plans	7.174	8.831	7.376	0.000	7.376
FY 2009 Accomplishments: Continued multi-year development/integration of systems for Common Operational Picture for Deployment and Distribution (COP D2) that will mitigate effect of multiple, overlapping functional legacy systems and business processes, and provide timely, relevant, and actionable information to enhance the warfighters' level of confidence in joint distribution processes. Continued development of database/query tool to exchange air and sealift schedules to support Coalition Task Force operations enhancing logistics information exchange between coalition partners – effort supporting Coalition Mobility System (CMS) JCTD. Developed the Community of Exchange (CoEx) for JDDE that will enable interoperability among heterogeneous systems and facilitate exchange of knowledge within the context of formalized JDDE processes. Continued Exploration of cognitive-based visualization,					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 6: *Joint Transportation Interface*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
alerting and optimization engines that make optimal/near optimal resource allocation, transportation, and distribution recommendations. *FY 2010 Plans:* Continue COP(D2) and Coalition Mobility System (CMS) JCTD efforts. Commence multi-year development of an automated data quality analysis capability linked to the Enterprise Data Warehouse (EDW) that will enable end-to-end analysis of data quality and system performance. Support AT21Cooperative Research and Development Agreement (CRADA) efforts. Continue development of cognitive-based visualization, alerting and optimization engine effort. Begin effort to investigate/ demonstrate semantic solutions in support of the Corporate Governance Processes (CGP). *FY 2011 Base Plans:* Continue COP(D2) efforts/transition CMS JCTD proven technologies. Continue multi-year development of an automated data quality analysis capability linked to the Enterprise Data Warehouse (EDW) that will enable end-to-end analysis of data quality and system performance. Support Agile Transportation for the 21st Century (AT21) Cooperative Research and Development Agreement (CRADA) efforts. Complete development/commence assessment of cognitive-based visualization, alerting and optimization engine effort. Complete demonstration of semantic solutions for CGP.					
Accomplishments/Planned Programs Subtotals	7.174	8.831	7.376	0.000	7.376

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	**PROJECT** 6: *Joint Transportation Interface*

E. Performance Metrics

Synchronizing, through information exchange, strategic/theater delivery capabilities to meet warfighter needs. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 7: *Distribution Protection/Safety/Security*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
7: *Distribution Protection/Safety/ Security*	1.925	1.125	4.875	0.000	4.875	3.500	1.473	1.501	1.529	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Theater Commander has not always been able to provide the appropriate security in a timely manner during deployment. In some cases there are insufficient security assets to oversee convoy security in-country; therefore, all movement requirements are competing for the same limited resources. Additionally need to explore new, portable methods of detecting hazardous/asymmetric materials in very small quantities to support safe logistics operations. Also explore technologies to enhance the capability to deliver personnel/materiel to anti-access/austere airfields and seaports.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Distribution Protection/Safety/Security Accomplishments/Plans	1.925	1.125	4.875	0.000	4.875
FY 2009 Accomplishments: Developed, integrated and tested advanced sensors, guidance approaches, and control system technologies relevant to all weight classes of Joint Precision Airdrop Systems (JPADS). Completed light-weight trauma module development/commence transition activities into program of record. Commenced collaborative effort with USMC, JFCOM, and Army to assess capability of sustaining warfighters via unmanned aerial system slingload.					
FY 2010 Plans: Development of improved guidance/navigation/control systems to improve the delivery accuracy of airdropped supplies. Complete demonstration of unmanned aerial system sling load capability.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 7: *Distribution Protection/Safety/Security*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: Development of improved guidance/navigation/control systems to improve the delivery accuracy of airdropped supplies. Begin development of capability to delivery joint precision airdrop from helicopter slingload. Commence development of standoff cargo screening for explosives/chemicals. Start effort to investigate effects of chemical agents on aircraft structures. Develop ability to decontaminate aircraft interiors using heat and humidiity.					
Accomplishments/Planned Programs Subtotals	1.925	1.125	4.875	0.000	4.875

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Providing the appropriate security in a timely manner during deployment and distribution operations. Plus focus on research and development to address warfighting requirements.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*				R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	36.392	70.597	26.878	0.000	26.878	27.400	27.838	28.456	29.086	Continuing	Continuing
1: *Technology Development*	0.000	26.310	26.878	0.000	26.878	27.400	27.838	28.456	29.086	Continuing	Continuing
2: *Other Congressional Adds (OCAs)*	36.392	44.287	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Microelectronics Activity (DMEA) provides a vital service as the joint Department of Defense (DoD) Center for microelectronics acquisition, adaptive operations and support - advancing future microelectronics research, development, technologies and applications to achieve the Department's strategic and national security objectives. An important part of the DMEA mission is to research current and emerging microelectronics issues with a focus on warfighters' needs. To this end, DMEA is integrally involved in the development of capabilities and resultant products based on technologies whose feasibility has been demonstrated but which have yet to be applied to real-world and military applications.

DMEA resolves microelectronics technology issues in weapon systems by quickly developing and executing appropriate solutions to not only keep a system operational but elevate it to the next level of sophistication or to meet new threats. DMEA provides critical microelectronics design and fabrication skills to ensure that the DoD is provided with systems capable of ensuring technological superiority over potential adversaries. DMEA provides critical, quick turn solutions for DoD, intelligence, special operations, cyber and combat missions as well as microelectronic parts that are unobtainable in the commercial market. DMEA's knowledge of varying military requirements across a broad and diverse range of combatant environments and missions—along with its unique technical perspective—allows it to develop, manage and implement novel microelectronic solutions to enhance mission capability. DMEA can then utilize these cutting-edge technology capabilities and products in the solutions it develops for its military clientele. After many years of performing analogous efforts, the technical experience, mission knowledge, and practical judgment that are gained from preceding efforts are often incorporated into subsequent technology maturation projects.

Microelectronics technology is clearly a vital and essential technology for all operations within the DoD. Yet, as critical as this technology is to DoD operations, the defense microelectronics market share is now less than 0.1% because the use of microelectronics has exploded in the commercial world. This commercial pressure is driving the semiconductor industry to supersede successive generations of microelectronics technologies with new technologies every 18 months or sooner. Due to intense business pressures, the semiconductor industry does not respond to the DoD's particular needs of ultra-low volumes, extended availability timeframes, or substantial security concerns. This has caused many commercial semiconductor facilities to close their doors or move off-shore to unsecure locations. Such intense commercial pressures make it impossible to assure that the current DoD suppliers will be available to satisfy the future DoD requirements. Therefore, DMEA has established a unique-in-the-world flexible integrated circuit manufacturing capability that provides microelectronics design, development, and manufacturing

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*

support on demand. DMEA produces limited quantities of components to meet the DoD's unique weapon system needs for a trusted, assured, and secure supply of microelectronics. This unique capability is essential to all major weapon systems, combat operations, and support needs. As such, DMEA serves the DoD, other US Agencies, industry and Allied nations.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	32.480	26.310	0.000	0.000	0.000
Current President's Budget	36.392	70.597	26.878	0.000	26.878
Total Adjustments	3.912	44.287	26.878	0.000	26.878
• Congressional General Reductions		-0.233			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		44.520			
• Congressional Directed Transfers		0.000			
• Reprogrammings	3.912	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• FY 2011 Other Program Changes	0.000	0.000	26.878	0.000	26.878

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2009	FY 2010
Project: 2: *Other Congressional Adds (OCAs)*		
Congressional Add: *3-D Electronics and Power*	2.394	4.775
Congressional Add: *Agile Joint Tactical Radio System (JTRS) Integrated Circuits*	1.595	0.000
Congressional Add: *C-Scout Container Security System*	2.394	0.000
Congressional Add: *Carbon Nanotube Thin Film Devices to Portable Power*	1.595	1.592
Congressional Add: *Defense Command Integration Center*	0.878	0.000
Congressional Add: *Electronics and Materials for Flexible Sensors and Transponders (EMFST)*	3.191	4.775
Congressional Add: *Feature Size Migration at DMEA Advanced Reconfigurable Manufacturing of Semiconductors (ARMS) Foundry*	1.995	2.387
Congressional Add: *High Performance Tunable Materials*	2.393	3.581

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2009	FY 2010
Congressional Add: *Scalable Topside Array Radar Demonstrator*	0.798	0.000
Congressional Add: *Semiconductor Photomask Technology Infrastructure Initiative*	2.393	1.592
Congressional Add: *Smart Bomb Millimeter Wave Radar Guidance System*	1.995	2.308
Congressional Add: *Sprintonics Memory Storage Technology*	2.393	2.785
Congressional Add: *Superlattice Nanotechnology*	1.995	0.000
Congressional Add: *Tunable Micro Radio for Military Systems*	4.787	5.570
Congressional Add: *X-Band/W-Band Solid State Power Amplifier*	1.596	0.995
Congressional Add: *UAV Situational Awareness Systems*	1.000	0.000
Congressional Add: *Indium-Based Nitride Devices for Advances Integrated Systems*	3.000	0.000
Congressional Add: *AESSA Technology Insertion Program*	0.000	2.387
Congressional Add: *End to End Semi Fab Alpha Tool*	0.000	1.592
Congressional Add: *Heterogeneous Gallium Nitride/Silcon Microcircuit Technology*	0.000	1.592
Congressional Add: *Superconducting Quantum Information Technology*	0.000	0.796
Congressional Add: *Shipping Container Security System Field Evaluation*	0.000	3.581
Congressional Add: *Vehicle and Dismount Exploitation Radar (VADER)*	0.000	3.979
Congressional Add Subtotals for Project: 2	36.392	44.287
Congressional Add Totals for all Projects	36.392	44.287

Change Summary Explanation

The increase to the FY 2010-2011 Reseach, Development, Test and Evaluation (RDT&E) budget for PE0603720S is not due to a new start. It is the result of transferring the DMEA funding from Operation and Maintenance (O&M) and Procurement (PDW) appropriations to the RDT&E budget commensurate with the organization's transfer from Deputy Under Secretary of Defense Logistics & Material Readiness (DUSD(L&MR)) to Director, Defense Research & Engineering (DDR&E). The DMEA investment requirement (formerly PDW budget) is to procure new, replacement, and upgraded tools used for Engineering Analysis,

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*

Prototype Design, Verification and Integration, and Wafer Post Processing. DMEA expenses (formerly O&M budget) are for civilian labor (160 full time equivalent (FTE) in FY 2010), travel, training, communications, utilities, services, supplies, maintenance, etc.

FY 2009 Economic Assumptions: $.088M

FY 2009 Added Projects: Indium Based Nitrate Technology: $3.000M and UAV Situational Awareness System: $1.000M

FY 2010 Economic Assumptions: $.214M

FY 2010 Federally Funded Research and Development Center Reduction: $.019M

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 1: *Technology Development*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
1: *Technology Development*	0.000	26.310	26.878	0.000	26.878	27.400	27.838	28.456	29.086	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Microelectronics Technology Development and Support funds are necessary to design, develop, and demonstrate microelectronics concepts, technologies and applications to extend the life of weapon systems and solve operational problems (e.g., reliability, maintainability, performance, and assured supply). This includes researching current and emerging microelectronics issues with a focus on warfighters' needs and providing for the development and long-term support structure necessary to ensure rapid prototyping, insertion, and support of microelectronics technologies into fielded systems, particularly as the technologies advance. DMEA maintains critical microelectronics design and fabrication skills to ensure that the DoD is provided with systems capable of ensuring technological superiority over potential adversaries. These funds provide an in-house technical staff of skilled and experienced microelectronics personnel working in state-of-the-practice facilities providing technical and application engineering support for the implementation of advanced microelectronics research technologies from reverse engineering through design, fabrication, test, assembly, integration and installation. DMEA provides an in-house capability to support these strategically important microelectronics technologies within the DoD with distinctive resources to meet DoD's requirements across the entire spectrum of technology development, acquisition, and long-term support. This includes producing components to meet the DoD's ultra-low volume, extended availability timeframe, needs for a trusted, assured, and secure supply of microelectronics. DMEA's capabilities make it a key resource in the intelligent and rapid application of advanced technologies to add needed performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Technology Development Accomplishments/Plans	0.000	26.310	26.878	0.000	26.878
FY 2009 Accomplishments: Through projects and programs DMEA resources will achieve a cost savings/avoidance of over $450 million this year. DMEA will achieve over 90% of established program cost, schedule, and technical goals; maintain or exceed a program value responsibility ratio of $10 million per engineer; meet or exceed project requirements for quick reaction intelligence operations. Meet Trusted Assurance Program's accreditation timeframe goals.					

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 1: *Technology Development*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: The DMEA will continue to design, develop, and demonstrate microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA will apply advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize ageing weapon systems. The DMEA will accredit trusted sources and the Advanced Reconfigurable Manufacturing of Semiconductors (ARMS) foundry will provide a contingency means to ensure DoD can acquire critical trusted integrated circuits in a variety of process technologies and geometry node-sizes. *FY 2011 Base Plans:* The DMEA will continue to design, develop, and demonstrate microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA will apply advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize ageing weapon systems. The DMEA will accredit trusted sources and the ARMS foundry will provide a contingency means to ensure DoD can acquire critical trusted integrated circuits in a variety of process technologies and geometry node-sizes.					
Accomplishments/Planned Programs Subtotals	0.000	26.310	26.878	0.000	26.878

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
2: *Other Congressional Adds (OCAs)*	36.392	44.287	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

An important part of the mission of the Defense Microelectronics Activity (DMEA) is to research current and emerging microelectronics issues with a focus on warfighters' needs. To this end, DMEA is integrally involved in the development of capabilities and resultant products based on technologies whose feasibility has been demonstrated but which have yet to be applied to real-world and military applications. DMEA's knowledge of varying military requirements across a broad and diverse range of combatant environments and missions-along with its unique technical perspective-allow it to develop, manage and implement novel microelectronic solutions to enhance mission capability. DMEA can then utilize these cutting-edge technology capabilities and products in the solutions it develops for its military clientele. After many years of performing analogous efforts, the technical experience, mission knowledge, and practical judgment that are gained from preceding efforts are often incorporated into subsequent technology maturation projects. In agreement with this mission, the following Congressionally directed programs are opportunities that have sufficient potential to merit development by DMEA.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
Congressional Add: 3-D Electronics and Power	2.394	4.775

FY 2009 Accomplishments:

The leap in the integration of devices is addressed by three-dimensional (3D) technology. Conventional electronics is based on two-dimensional (2D) planar processes, but this is becoming prohibitively expensive as well as a barrier to performance. By stacking devices and interconnecting them in a 3-D arrangement, a huge leap in functional density is possible. 3-D integration is a cornerstone of the coming revolution in electronics. 3-D electronics requires the development of a number of enabling technologies in order to realize broad adoption over a sustained period – of the order of 5-10 years. Critical enablers to fulfilling the vision of high density 3-D technology are new materials for electrical interconnects electromagnetic shielding and heat removal. New packaging

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
technologies are required to address 3-D electronics. The required fundamental technologies include etching and filling of through-wafer vias and bonding of chips and wafers with high interconnect density in a variety of configurations. Requirements are being developed in conjunction with the preliminary results from a FY 2008 RDT&E program, 3D Electronics, which is currently being executed and will be completed in the 2nd quarter of FY 2010. *FY 2010 Plans:* Complete the requirements development and award of the effort. Start on execution of requirements, including technology development in four areas: 3-D integration of optical and digital technologies; materials development for thermal management; materials development for 3-D wiring; and utilization of new interconnects and devices based on graphene.		
Congressional Add: Agile Joint Tactical Radio System (JTRS) Integrated Circuits *FY 2009 Accomplishments:* Complex wireless systems like the JTRS combine the need for system flexibility, high data throughput, and high security in a miniature, portable and power efficient package. The dramatic progress in radio frequency integrated circuits has enabled monolithic integration of many of the active components and miniaturization. The passive components such as filters, resonators, and antenna multiplexers have remained problematic. Advanced packaging and miniaturization of surface acoustic wave (SAW) and film bulk acoustic resonator (FBAR) filters has made it practical to include multiple front end configurations and selection by radio frequency (RF) switching. However, performance is limited by the insertion loss and cross talk of the switches. Micro electro mechanical system (MEMS) devices have shown some promise for high isolation, but speed and reliability remain issues. A tunable or switchable resonator would provide a single device capable of covering multiple bands, thus eliminating the need for multiple systems and enable entirely new architectures for wireless systems.	1.595	0.000

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	**PROJECT** 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
Proof of concept resonators that function from 1 to 3 GHz (JTRS Mobile Handset frequencies) have been designed and demonstration devices have been developed. Areas for improvement have been identified and upgrades initiated. Also, acoustic reflector substrates that are thermally compatible with barium strontium titanate (BST) thin films have been developed. FY 2010 Plans: Finish resonator improvements, investigate reliability characteristics of the resonator circuits, and start the development of a thin film, low loss tangent metal organic chemical vapor deposition (MOCVD) BST growth process.		
Congressional Add: C-Scout Container Security System *FY 2009 Accomplishments:* The feasibility of a trace detection system using microcantilever sensors to measure the concentrations of unlawful or hazardous materials in shipping containers has been demonstrated. This system is applicable for use not only in various types of shipping containers but also in handheld security devices and fixed asset applications such as airports and high profile buildings. The system was tested on its ability to measure trace concentrations of explosives, toxic chemicals, and biological agents such as those that might be used in a terrorist attack. The technology exceeded expectations in all test cases. Terrorist threat agents were detected at trace levels despite the use of less than optimal sensors. The system is easily adaptable to detect additional threat agents. Furthermore, prototype tests demonstrated the system's tolerance for common contaminants. Interface and communication with the Marine Asset Tagging and Tracking System (MATTS) was also demonstrated. MATTS is an important interface for future Department of Homeland Security (DHS) applications as it is used for transmission of test results in maritime shipping applications. The complete system includes a sensor array, electronics, power supply and air handling. The cost of the system in volume production would be a few hundred dollars. The goal of this effort is to develop a next-generation iteration of the C-Scout trace chemical detection system suitable for applications in International Organization for Standardization (ISO) shipping containers, reduce the system footprint, build prototypes and perform field testing.	2.394	0.000

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
Requirements are being developed in conjunction with the results from a FY 2008 RDT&E program, Self-Sensing Array Container Pre-Screening Sensor System, which was completed on 30-Jun-09. FY 2010 Plans: Accomplish advances in material science technology of carbon nanotube manufacturing and develop techniques for the preparation of thin film CSLs and integrate them into GDEs that are necessary for deployment in portable fuel cells. Modify single-walled carbon nanotube (SWNTs) with Platinum (Pt) nanoparticles and demonstrate the preparation of large area thin film CSLs and integrate them into GDEs.		
Congressional Add: Carbon Nanotube Thin Film Devices to Portable Power *FY 2009 Accomplishments:* Due to environmental concerns and the need to find alternatives to petroleum-based energy sources, there has been a resurgence of interest in fuel cells (FCs). It is now anticipated that hydrogen-based fuel cells will find application in the automobile industry and perhaps as sources of auxiliary power in residences and industrial buildings. The main drawback to this type of fuel cell is the lack of portability due to the need to safely store the hydrogen fuel which requires high pressures or low temperatures. There is a pressing need to develop portable sources of power where the use of batteries is impractical. Emergency response teams, the military, mobile satellite communications and remote surveillance operations are vital services which are in dire need of portable power beyond that which can be supplied by batteries. A promising approach involves the use of reformed methanol (RM) as a fuel and this has allowed the development of portable fuel cells. Methanol is a liquid at room temperature, and it is much easier to handle, package and store than hydrogen, making it a more practical fuel source. A reformed methanol fuel cell can combine the practical advantages of methanol fuel packaging, storage and delivery with the energy advantages of hydrogen, and allows for a smaller and lighter weight power source for portable electronic devices. Direct methanol fuel cell (DMFC) that utilizes methanol directly as the fuel without a reformer is an attractive option for portable power sources. However, this fuel cell offers lower power output due to various technical	1.595	1.592

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
limitations. Development of reliable and cost effective membrane electrode assembly (MEA) for portable applications requires nanoscale engineering of gas diffusion electrode (GDE) and catalyst support layer (CSL). Requirements are being developed in conjunction with the preliminary results from a FY 2008 RDT&E program, Carbon Nanotube Thin Film Near Infrared Detector, which will be completed during the 4th quarter of FY 2010. *FY 2010 Plans:* Accomplish advances in material science technology of carbon nanotube manufacturing and develop techniques for the preparation of thin film CSLs and integrate them into GDEs that are necessary for deployment in portable fuel cells. Modify single-walled carbon nanotube (SWNTs) with Platinum (Pt) nanoparticles and demonstrate the preparation of large area thin film CSLs and integrate them into GDEs.		
Congressional Add: Defense Command Integration Center *FY 2009 Accomplishments:* This effort is the third phase of a series of tasks to develop a Regional Defense Command Integration Center (RDCIC) (the Eisenhower Center for Homeland Security Studies) in Topeka, Kansas. The previous efforts involved analysis of the capabilities of available DoD equipment, processes and microelectronics systems for their ability to enhance the emergency response system and the development of the architectures and systems of the center. Further enhancements were then developed to meet the evolving challenges of disaster management and distributed mission operations at the center, including the application of advanced microelectronics technologies, techniques, architectures and software, and the evaluation of leveraging Command Post of the Future (CPOF) technologies for a highly inter-connected mobile emergency-response force. Now, there is an urgent need for the center to have a mobile command vehicle with remote Geographic Information System (GIS) and Public Affairs Officer (PAO) communications capabilities. Also required is the capability	0.878	0.000

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	**PROJECT** 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
to rapidly deploy two critical capabilities to support an incident commander at the scene of a local or regional disaster, event, or attack. Finally, an upgrade is needed to the technologies used for information sharing between The Adjutant General's (TAG) Regional Defense Command Integration Center, the Kansas Intelligence Fusion Center (KIFC), the Kansas Emergency Operations Center, and other TAG assets. Began development of requirements, design and development of a mobile incident command capability with communications and GIS capabilities to aid command and control and situational awareness for emergency responders. FY 2010 Plans: Finish the efforts started in FY 2009 and identify technologies and concepts for information sharing between the RDCIC Eisenhower Center and other key emergency nodes in Kansas.		
Congressional Add: Electronics and Materials for Flexible Sensors and Transponders (EMFST) *FY 2009 Accomplishments:* Flexible electronics is a technology area that has potential to stimulate many new applications for electronic systems ranging from sophisticated military products to consumer electronics. Flexible circuits have been used for many years in numerous applications to aid its miniaturization of electronic systems and assembly in unique form factors. Typically the flexible substrate will provide interconnects between two rigid circuit boards in which the electronic components are populated. These applications utilize standard surface mount technology to pick and place components on the printed circuit boards. A new generation of flexible electronics, however, holds promise for electronic systems that are able to conform to the shape of objects to which they are affixed or embedded. In its ultimate form, electronic circuits will be completely written on the substrates through a printed electronics method.	3.191	4.775

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
A Statement of Objectives has been developed in conjunction with the preliminary results from a FY 2008 RDT&E program, Flexible Sensor and Transponders, which will be completed in the 4th quarter of FY 2009. *FY 2010 Plans:* Investigate advanced manufacturing technologies suitable for low-cost flexible sensor applications. Develop methods for transfer of integrated circuit die directly from a wafer to a substrate. Investigate and develop proof of concept elements of roll to roll assembly processes to demonstrate feasibility for sensors on flexible substrates. Develop system level implementations of sensor arrays and passive transducer based Radio Frequency Identification Device (RFID) sensors. Develop and evaluate technology for energy harvesting, processing and communications functions.		
Congressional Add: Feature Size Migration at DMEA Advanced Reconfigurable Manufacturing of Semiconductors (ARMS) Foundry *FY 2009 Accomplishments:* This project is required to ensure that ARMS fabrication technology is able to handle the increased functional density of components on microchips that commercial manufacturers are continuing to develop and install in each new product that they produce, and to ensure that the foundry is able to convert from one process to another in a short period of time with a high yield of acceptable microcircuits during the first manufacturing run after process changeover. The ability to switch from one process to another is becoming more important as DMEA acquires an increasing number of processes to support the more complex integrated circuits used in each new weapon system. DMEA has established a comprehensive growth path for increasing functional density of its existing digital, analog and mixed signal processes. This feature size migration project will allow manufacturing runs to produce integrated circuits that are fabricated with upwards of five million individual devices on a single silicon chip, increasing their reliability, maintainability and performance. Using new processes to produce replacements for obsolete integrated circuits will also allow performance improvements to be made at no added cost. This project will also develop procedures for improving the first pass yield	1.995	2.387

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
of microcircuits based on newly acquired processes, and improving the repeatability of process runs for chips manufactured from archived processes so that there will not be a lag in achieving acceptable quality of parts produced when flexing from one process to another. A study was performed to provide a migratory path for the current ARMS foundry to technology nodes less than 0.25um and identify processes and/or toolings for multi-layer interconnect development activities at different technology nodes. A poly etching capability at nodes less than 0.25micro millimeter (um) has been developed. The poly etching capability accepts 150milimeter (mm) wafers but is has a conversion kit that can make the same tool capable of accepting 200mm wafers. The capability to perform die inspection and digitally capture submicron images for analysis was also acquired. Laboratory and foundry equipment was also transferred to DMEA from the former National Security Agency (NSA) foundry. *FY 2010 Plans:* To be determined.		
Congressional Add: High Performance Tunable Materials *FY 2009 Accomplishments:* The realization of high performance tunable films will radically improve the tuning range and lower the loss of multi-octave tunable circuits for the pre-selectors of software defined radios and create the truly wideband, multi-mode radios long sought for direct communications across a variety of applications. Combining existing tunable material expertise with combinatorial development expertise and materials knowledge, a highly factored experimental program can quickly and reliably investigate thousands of material combinations to expose the optimum materials for tunable applications which are often overlooked by cruder experimental approaches. The key material performance areas that need to be addressed include a tuning range of 6:1 or better, a loss tangent below 0.003, and reliability greater than 100,000 hours at 125C (Centigrade).	2.393	3.581

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
A Statement of Objectives has been developed, and it has been solicited on a Broad Agency Announcement where multiple bidders have come forward with proposals. *FY 2010 Plans:* Investigate high-throughput combinatorial methodologies for rapid discovery, screening, and optimization of advanced tunable materials. Perform research with a goal of developing materials with enhanced tunability, lower RF losses, and greater reliability. Develop an approach for migrate current tunable material processing to a silicon wafer substrate.		
Congressional Add: Scalable Topside Array Radar Demonstrator *FY 2009 Accomplishments:* The Navy's existing surface ship radar systems are primarily monolithic in function, requiring replacing or extensively upgrading radar systems for newly defined threats. Recent innovations in DOD airborne radar development promise lower size, weight, and cost and are adaptable modular designs that can be quickly and inexpensively scaled to meet the Navy's shipboard needs. The Navy needs an assessment of elements of applicable technology and support refinements necessary to reduce the cost/risk of next generation surface ship radar systems. Such an effort would directly support the Navy's plan for an aggressive radar competition to help reduce the cost of next generation platforms such as the Next Generation (CG(X)) cruiser. Conducted studies and analysis on high power amplifier (HPA) monolithic microwave integrated circuits (MMICs), transmit/receive (T/R) modules, receiver multi chip modules (MCM), and beam steering control modules (BSCM) for improvements in next generation radar system performance. Developed a prioritized list of candidate components for development and fabrication to validate the analyses. FY 2010 Plans: Build and test the selected candidate components to validate the findings of the analyses.	0.798	0.000

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B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
Congressional Add: Semiconductor Photomask Technology Infrastructure Initiative *FY 2009 Accomplishments:* Semiconductor Photomask Technology Development otherwise known as the Advanced Domestic Mask Inspection Tools and Technology (ADMITT) program are accelerating the development of state-of-the-art mask making tools and also the formation of a domestic mask blank source for future applications in the below 45 nanometer regime. Specific accomplishments include development of beta prototype inspection hardware necessary to evaluate the optical quality of a mask and documented reticle inspection technology candidates that may meet 22nanometer (nm) and 16nm wafer node sizes. An additional (non-mask) inspection need has emerged – the qualification of the patterns written by e-beam pattern generators directly on semiconductor wafers – abbreviated as MLL (Mask Less Lithography). This technology is currently being investigated and was included in the ADMITT investigation tasks. Extend further the capabilities of the 6XX generation inspection tools to meet the needs for advanced 193nm immersion masks and Extreme Ultraviolet Lithography (EUVL) pilot-production masks (13.5nm). Complete System Requirements Document (SRD) for all the hardware and software to inspect immersion masks. *FY 2010 Plans:* Set all system level parameters for masking techniques required using EUVL and Nano-Imprint Lithography (NIL) node geometries. This effort will begin to define all the requirements for producing equipment to manufacture masks that will produce die with geometries of less than 22nm.	2.393	1.592
Congressional Add: Smart Bomb Millimeter Wave Radar Guidance System	1.995	2.308

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
FY 2009 Accomplishments: Military tactical units require an all-weather, miniature, targeting Planned Position Indication (PPI), synthetic aperture radar (SAR) to target smart bombs to a target area in day, night and adverse weather conditions. Fuses currently exist in a dual mode system, using laser and infrared (IR) guidance, but there is a need for target preset in terms of latitude and longitude. This enhanced, third type of guidance may be implemented using a radar solution. This approach will enhance defense of the United States and Overseas Contingency Operation missions by leveraging existing bombs and targeting assets. The use of smart bombs for all missions, using the radar targeting capability will greatly reduce collateral damage and ensure that critical targets are neutralized. Requirements have been developed. The Small Business Administration approved DMEA's acquisition plan and authorized DMEA to negotiate directly with Global Technical Systems (GTS), Inc. *FY 2010 Plans:* Design, develop, integrate, test and demonstrate a Smart Bomb Microwave Radar Targeting System.		
Congressional Add: Sprintonics Memory Storage Technology *FY 2009 Accomplishments:* The control and understanding of materials at the nanoscale holds vast potential for the transformation of current information, communications and medical technologies. The twin demands of structural and functional perfection at the nanoscale—with integration into systems of increasing complexity —mandates alternative materials and technological solutions. This can be achieved through the control of charge, spin and light in nanoscale architectures to create a new set of electronic, photonic, spintronic and mechanical devices and systems. Such transformations hold profound, long-ranging impact for the nation's defense technologies. A strategic alliance that couples the strengths of an integrated and comprehensive University-based research program with commercial and national defense industries is vital to fostering this knowledge in a domestic environment. Key efforts that	2.393	2.785

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
require extensive research in this area are 1.) the demonstration of the advantages of forthcoming spintronic technologies and advanced electronics interconnect technologies through the incorporation of Magnetic Random Access Memory (MRAM) technology, and 2.) the development of electrically accessible arrays—from promising candidate nanomaterial structures—that can be integrated into Complementary Metal Oxide Semiconductors(CMOS) circuitry. Requirements are being developed in conjunction with the results from ongoing FY 2007 and FY 2008 RDT&E programs of the same name. *FY 2010 Plans:* Complete the requirements development and award of the effort. Start on execution of requirements including the demonstration of a practical nanomagnetic logic system, which will be superior to conventional technologies, via focused ion beam (FIB)-based rapid prototyping and state-of- the-art spinstand testing, and the investigation of applications of carbon materials in spintronic devices.		
Congressional Add: Superlattice Nanotechnology *FY 2009 Accomplishments:* Recent developments in superlattice nanotechnology have shown that extraordinary advances in power, frequency, heat consumption, radiation shielding, and reliability can be achieved in military electronics. The superlattice technology is expected to facilitate the development of a large silicon carbide (SiC) epitaxial substrate with processes comparable in cost to standard silicon wafers. This cost reduction will impact the use of SiC devices in military applications such as high power switches for power distribution (free electron lasers, high power radars, electromagnetic gun, electromagnetic launchers, solid state lasers, and commercial), high power radio frequency transistors, light emitting diodes, and radiation hard electronics. During earlier phases of this program, processes for the fabrication of SiC films on silicon substrates were demonstrated and samples were successfully fabricated and characterized.	1.995	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
Films of SiC have been grown. Employed molecular beam epitaxy (MBE) to grow high quality aluminum nitride (AlN) films on sapphire that are of sufficient quality to permit the subsequent MBE growth of high quality SiC films on AlN on sapphire. Employed atomic layer deposition (ALD) growth techniques to grow SiC on (111) Si. FY 2010 Plans: Employ Metal Oxide Chemical Vapor Deposition (MOCVD) growth techniques to grow epitaxial AlN on (111) Si. Analyze the SiC films produced via MBE, ALD, and MOCVD growth to include structure, structural quality, strain, surface smoothness, crystallographic purity, chemical purity, doping levels, carrier transport properties, and effective energy gap.		
Congressional Add: Tunable Micro Radio for Military Systems *FY 2009 Accomplishments:* Government advanced radio programs have suffered significant delays as more and more capabilities have been designed into government systems. Radios are currently in 85% of military systems and will continue to be a core element of future systems. As radio requirements continue to increase, the number of components needed in the radio frequency (RF) section of the radio (known as the front-end) has grown dramatically and has become complex and difficult to integrate. This is because RF integration technology has not evolved the same pace as digital technology. As a result, the front-end is increasingly becoming the bottleneck in realizing advanced radio solutions. A tunable RF system that behaves as an "RF Microprocessor" in that a single module can manage multiple radio requirements on a multi-band and multi-mode basis is needed urgently. A Statement of Objectives has been developed, and it has been solicited on a Broad Agency Announcement from which a promising proposal has been submitted. *FY 2010 Plans:* Investigate packaging technology for integrated RF systems with a focus on reduced size and weight. Propose RF design and simulation tools to aid the design process. Investigate and develop	4.787	5.570

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
a system-level approach to design modern radios for mobile applications with a focus on reduced component cost, size, and weight reduction while increasing system performance. Develop and simulate proof of concept integrated circuit designs for individual RF technology blocks. Develop thermal and mechanical stress models for integrated RF system packaging to evaluate predictive reliability performance for various packaging concepts under consideration.		
Congressional Add: X-Band/W-Band Solid State Power Amplifier	1.596	0.995
FY 2009 Accomplishments: Specific and timely radar tactical images are required to meet the challenge of highly asymmetrical threats on a global basis in support of the DoD Mission and in assisting in the addressing terrorism. Critical search, target identification, and forward looking imaging at low altitudes and on landing in adverse weather and day/night conditions is required for force protection and situation awareness, and during ingress and egress operations. The reliability and availability of systems critical to tactical warfare is necessary for the success of missions and conserving lives. The use of Traveling Wave Tubes (TWT) in radar systems has been long standing and has a relatively short Mean Time Between Failure (MTBF). The use of semiconductors has increased the reliability, availability, and MTBF of systems, over the use of vacuum tubes. The military has a great need for a solid state Power Amplifiers for both X-band radars and W-band radars. These power amplifiers must be high powered, small in size, lightweight, and have a very high MTBF. In order to achieve these goals, the extensive use of microelectronic technology is paramount. Solid state chips and surface mount devices must be integrated in order to reduce the size and weight. Requirements have been developed. The Small Business Administration approved DMEA's acquisition plan and authorized DMEA to negotiate directly with Global Technical Systems (GTS), Inc. *FY 2010 Plans:* Design, develop and test a solid state power amplifier at X-Band/W-Band to replace the currently used TWT, to provide a high Mean Time Before Replacement.		

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
Congressional Add: UAV Situational Awareness Systems *FY 2009 Accomplishments:* The DoD has a need to integrate an Unmanned Aerial Vehicle (UAV) Situational Awareness System, to improve integration and Joint Services collaboration supporting unmanned systems, as well as achieve greater interoperability between system controls, communications, data products, and data links on unmanned systems. The UAV Situational Awareness System will provide the awareness of the UAV's flight environment to the UAV in-flight controller, which is an extension of the Automatic Pilots that are commonly used aboard human piloted aircraft. In the human piloted aircraft, the pilot or aviator provides the situational awareness function. For a UAV flying autonomously, an artificial awareness system is needed to replace the pilot. In order to achieve these goals in a UAV, the extensive use of microelectronic techniques is paramount in order to reduce the size and weight. Commercial-Off-The-Shelf (COTS) sensor technology and computational systems would be utilized to the greatest extent possible but the system design will require some custom hardware and software. The system will be tested in a manned aircraft, for proof of concept. Requirements have been researched, developed, and definitized. FY 2010 Plans: Develop a system that will fuse data from sensor systems such as radar, infrared (IR), and optical sensors, with global positioning system (GPS) maps and global information, in near real-time. Create a capability for three dimensional location of targets and obstacles to result in a database that is available to provide inputs to the flight control director.	1.000	0.000
Congressional Add: Indium-Based Nitride Devices for Advances Integrated Systems *FY 2009 Accomplishments:* Indium-based Nitride devices promise higher power and greater efficiency than current technologies. They have the potential for insertion into a wide and diverse range of military applications including	3.000	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
radar, communications, electronic warfare, non-lethal active denial systems, and high frequency space-based systems and advanced optical systems. With rare exceptions, all advanced United States (US) military systems are looking for higher levels of component integration to achieve cost benefits as well as performance gains. Indium-based Nitride devices can continue to extend the performance advantages available to US military radio frequency (RF) systems that are looking for more performance than conventional Gallium Arsenide (GaAs) technologies can deliver. To date, the Gallium Nitride (GaN) based family of devices has been limited without the inclusion of Indium Gallium Nitride (InGaN) and Indium Aluminum Nitride (InAlN) to maximize both radio frequency (RF) and electro-optic (EO) device performance. However, for these materials to be widely adopted their efficiency will have to be improved and their costs significantly reduced. Although higher performance is key to many systems, it must often come with an ever increasing level of integration. Maximum cost benefits are achieved through highly integrated circuits when part counts are reduced and assembly labor & test time are minimized. This is best evidenced by the progression witnessed in commercial electronics. To this end, the development of advanced nitride based semiconductors must take into account a highly integrated end state. Requirements have been developed. The effort was solicited for fair opportunity on the Advanced Domestic mask inspection tools and technology (ATSP3) Indefinite Delivery Indefinite Quantity (IDIQ) contract vehicle. A proposal is currently being evaluated. FY 2010 Plans: Develop the material and device technologies required for future RF and electro-optical systems. Develop performance characteristic improvements for advanced Indium-based Nitride materials and devices and use them to demonstrate devices and highly integrated circuits designed for a wide range of military applications, including many conventional and innovative device structures.		
Congressional Add: AESSA Technology Insertion Program	0.000	2.387

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
FY 2010 Plans: To be determined.		
Congressional Add: End to End Semi Fab Alpha Tool *FY 2010 Plans:* To be determined.	0.000	1.592
Congressional Add: Heterogeneous Gallium Nitride/Silcon Microcircuit Technology *FY 2010 Plans:* To be determined.	0.000	1.592
Congressional Add: Superconducting Quantum Information Technology *FY 2010 Plans:* To be determined.	0.000	0.796
Congressional Add: Shipping Container Security System Field Evaluation *FY 2010 Plans:* To be determined.	0.000	3.581
Congressional Add: Vehicle and Dismount Exploitation Radar (VADER) *FY 2010 Plans:* To be determined.	0.000	3.979

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
Congressional Adds Subtotals	36.392	44.287

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603805S: *Dual Use Technology (DUAP) /Commercial Technology for Maintenance Activities (CTMA)*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
1: *CTMA*	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Commercial Technology and Maintenance Activities (CTMA) program is a cooperative agreement between National Center for Manufacturing Sciences (NCMS) and the Deputy Under Secretary of Defense for Logistics and Materiel Readiness to co-sponsor technology development, deployment and validation with DoD organic maintenance activities and NCMS member companies. NCMS is a not-for-profit collaborative research consortium of North American corporations. It is the largest cross-industry consortium in the United States (240 member companies with an annual Reseach and Development (R&D) project portfolio exceeding $80 million). The primary goals of the program are to transfer best commercial technologies and best practices to the Department of Defense (DoD) maintenance activities via NCMS member companies. By partnering with NCMS members, the DoD maintenance activities are able to assess the benefits of new manufacturing technologies in their own facilities. They work with industry leaders in solving manufacturing problems through collaboration. The Department of the Army, Defense Supply Service Washington (DSSW) is the contracting office for the program. The statement of work in the CTMA contract, DASW01-98-0002, remains essentially unchanged since the original contract was issued in FY 1998, and subsequent year funding has been added to the contract by modification.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	0.000	0.000	0.000	0.000	0.000
Current President's Budget	4.000	0.000	0.000	0.000	0.000
Total Adjustments	4.000	0.000	0.000	0.000	0.000
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	4.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603805S: *Dual Use Technology (DUAP) / Commercial Technology for Maintenance Activities (CTMA)*	PROJECT 1: *CTMA*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
1: *CTMA*	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Commercial Technology and Maintenance Activities (CTMA) program is a cooperative agreement between National Center for Manufacturing Sciences (NCMS) and the Deputy Under Secretary of Defense for Logistics and Materiel Readiness to co-sponsor technology development, deployment and validation with DoD organic maintenance activities and NCMS member companies. NCMS is a not-for-profit collaborative research consortium of North American corporations. It is the largest cross-industry consortium in the United States (240 member companies with an annual Reseach and Development (R&D) project portfolio exceeding $80 million). The primary goals of the program are to transfer best commercial technologies and best practices to the Department of Defense (DoD) maintenance activities via NCMS member companies. By partnering with NCMS members, the DoD maintenance activities are able to assess the benefits of new manufacturing technologies in their own facilities. They work with industry leaders in solving manufacturing problems through collaboration. The Department of the Army, Defense Supply Service Washington (DSSW) is the contracting office for the program. The statement of work in the CTMA contract, DASW01-98-0002, remains essentially unchanged since the original contract was issued in FY 1998, and subsequent year funding has been added to the contract by modification.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Commercial Technology and Maintenance Activities Accomplishments/Plans	4.000	0.000	0.000	0.000	0.000
FY 2009 Accomplishments: Completed the FY 2009 project plan and are formulating the detailed projects accordingly. As the project matures, expect to begin seeing tangible benefits to the Department of Defense (DoD) maintainers within 18 months.					
Accomplishments/Planned Programs Subtotals	4.000	0.000	0.000	0.000	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603805S: *Dual Use Technology (DUAP) / Commercial Technology for Maintenance Activities (CTMA)*	**PROJECT** 1: *CTMA*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Repair Cost Reduction-DoD Wide, Total Repair Cycle Days Eliminated, Total Industry Investment Obtained, Number of Industry Technology Providers Involved, Number of DoD Maintenance Activities Involved, Number of CTMA Projects Funded, Funding Obligation Dates, Contract Award Dates.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502S: *Small Business Innovative Research (SBIR)*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	3.230	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
1: *Small Business Innovative Research (SBIR)*	3.230	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

Defense Logistics Agency's (DLA's) ability to deliver Americans the right logistics solution in every transaction requires more than successful management of the Department's wholesale supplies and suppliers. It requires supply chain excellence. Our military's ability to generate and sustain combat readiness indefinitely, anywhere on the globe requires that DLA-managed materiel flow seamlessly and as needed from the nation's industrial base to where it is ultimately used.

DLA's Small Business Innovative Research (SBIR) program seeks to solicit high-risk research and development proposals from the small business community. All selections shall demonstrate and involve a degree of technical risk where the technical feasibility of the proposed work has not been fully established. Phase I proposals should demonstrate the feasibility of the proposed technology and the merit of a Phase II for a prototype or at least a proof-of-concept demonstration. Phase II selections will be strongly influenced on future market possibilities and commercialization potential demonstrated.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	0.000	0.000	0.000	0.000	0.000
Current President's Budget	3.230	0.000	0.000	0.000	0.000
Total Adjustments	3.230	0.000	0.000	0.000	0.000
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	3.230	0.000			

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502S: *Small Business Innovative Research (SBIR)*	PROJECT 1: *Small Business Innovative Research (SBIR)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
1: *Small Business Innovative Research (SBIR)*	3.230	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Defense Logistics Agency's (DLA's) ability to deliver Americans the right logistics solution in every transaction requires more than successful management of the Department's wholesale supplies and suppliers. It requires supply chain excellence. Our military's ability to generate and sustain combat readiness indefinitely, anywhere on the globe requires that DLA-managed materiel flow seamlessly and as needed from the nation's industrial base to where it is ultimately used.

DLA's Small Business Innovative Research (SBIR) program seeks to solicit high-risk research and development proposals from the small business community. All selections shall demonstrate and involve a degree of technical risk where the technical feasibility of the proposed work has not been fully established. Phase I proposals should demonstrate the feasibility of the proposed technology and the merit of a Phase II for a prototype or at least a proof-of-concept demonstration. Phase II selections will be strongly influenced on future market possibilities and commercialization potential demonstrated.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
SBIR Accomplishments/Plans	3.230	0.000	0.000	0.000	0.000
FY 2009 Accomplishments: DLA's SBIR Topic for FY 2009 focused on implementing Executive Order 13329, encouraging innovation in manufacturing. Eight Phase I contract awards were awarded in such diverse areas as: 1.) development of selectively-tuned molecular probes as premature cure indicators for pre-coated fasteners used in aircraft structures; 2.) physics-based modeling of high speed machining of difficult nickel alloys used in turbine engines; 3.) advanced processing of powder based lightweight materials; 4.) hybrid molding technologies based on rammed graphite for lower cost titanium castings; 5.) a Long Range Ball Bar for rapidly characterizing the work volume of machine tools; 6.)a machine tool chatter					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502S: *Small Business Innovative Research (SBIR)*	PROJECT 1: *Small Business Innovative Research (SBIR)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
detection and avoidance system; 7.) an innovative positioning system for implementing adaptive force grinding techniques for rolling element bearing manufacture; 8.) use nanotechnology for coating techniques for viewing windows on machine tools that are resistant to chip abrasion and cutting tool fluids. Two Phase II awards were awarded for 1.) an innovative method for internal grinding and 2.) a physics-based modeling for drilling of stacked composite aerospace panels.					
Accomplishments/Planned Programs Subtotals	3.230	0.000	0.000	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0607713S: *Joint Air Logistics Information System- Next Generation (JALIS-NG)*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	0.733	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
1: *JALIS-NG*	0.733	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

Complete development and transition of joint relevant technologies that improve warfighter support while reducing cost via improved precision, visibility and efficiency of the Department of Defense's (DoDs) supply chain.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	0.000	0.000	0.000	0.000	0.000
Current President's Budget	0.733	0.000	0.000	0.000	0.000
Total Adjustments	0.733	0.000	0.000	0.000	0.000
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.733	0.000			
• SBIR/STTR Transfer	0.000	0.000			

Change Summary Explanation

JALIS-NG is a reprogramed project from PE 0603713S, United States Transportation Command (USTRANSCOM): $.733M

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0607713S: *Joint Air Logistics Information System- Next Generation (JALIS-NG)*	PROJECT 1: *JALIS-NG*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
1: *JALIS-NG*	0.733	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Complete development and transition of joint relevant technologies that improve warfighter support while reducing cost via improved precision, visibility and efficiency of the Department of Defense's (DoDs) supply chain.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
JALIS-NG Accomplishments/Plans	0.733	0.000	0.000	0.000	0.000
FY 2009 Accomplishments: Complete and transition the Joint Air Logistics Information System – Next Generation (JALIS-NG) prototype and its infrastructures; this includes improvements and upgrades to the Scheduler's Workbench, enhanced Request Validation Routing capabilities, and optimizing command and control processes related to the requesting, validating, scheduling, and monitoring of worldwide operations support airlift missions and a 20% increase in fleet asset utilization..					
Accomplishments/Planned Programs Subtotals	0.733	0.000	0.000	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0607713S: *Joint Air Logistics Information System- Next Generation (JALIS-NG)*	**PROJECT** 1: *JALIS-NG*

E. Performance Metrics

Complete transition JALIS-NG tool plus focus research and development to address warfighting requirements.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*							
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	53.040	46.271	21.798	0.000	21.798	22.136	22.391	22.755	23.128	Continuing	Continuing
1: *Combat Rations (CORANET)*	1.725	1.817	1.924	0.000	1.924	1.958	1.984	2.018	2.051	Continuing	Continuing
2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Reseach Network)*	3.857	3.946	4.220	0.000	4.220	4.294	4.350	4.423	4.501	Continuing	Continuing
3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	2.546	2.453	2.607	0.000	2.607	2.626	2.644	2.690	2.736	Continuing	Continuing
4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	1.182	1.145	1.230	0.000	1.230	1.252	1.268	1.290	1.313	Continuing	Continuing
5: *Material Acquisition Electronics (MAE)*	10.372	10.065	10.839	0.000	10.839	11.030	11.172	11.364	11.560	Continuing	Continuing
6: *Battery Network (BATTNET)*	0.000	0.981	0.978	0.000	0.978	0.976	0.973	0.970	0.967	Continuing	Continuing
7: *Other Congressional Adds (OCAs)*	33.358	25.864	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Logistics Agency (DLA) Industrial Preparedness Manufacturing Technology (IP ManTech) Program supports the development of a responsive, world-class manufacturing capability to affordably meet the warfighters' needs throughout the defense system life cycle. IP ManTech: Provides the crucial link between invention and product application to speed technology transitions. Matures and validates emerging manufacturing technologies to support low-risk implementation in industry and Department of Defense (DoD) facilities, e.g. depots and shipyards. Addresses production issues early by providing timely solutions. Reduces risk and positively impacts system affordability by providing solutions to manufacturing problems before they occur.

DLA ManTech includes Combat Rations Network for Technology Implementation (CORANET), Customer Driven Uniform Manufacturing (CDUM), Procurement Readiness Optimization—Advanced Casting Technology (PRO-ACT), Procurement Readiness Optimization—Forging Advance System Technology (PRO-FAST),

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*

and Material Acquisition Electronics (MAE) and Battery Nework (BATTNET). As well as, Other Congressional Add (OCA) programs that are Congressionally Directed efforts.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	55.280	20.514	0.000	0.000	0.000
Current President's Budget	53.040	46.271	21.798	0.000	21.798
Total Adjustments	-2.240	25.757	21.798	0.000	21.798
• Congressional General Reductions		-0.136			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		26.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-1.678	0.000			
• SBIR/STTR Transfer	-0.562	0.000			
• FY 2011 Other Program Changes	0.000	0.000	21.798	0.000	21.798
• FY 2010 Economic Assumptions	0.000	-0.009	0.000	0.000	0.000
• FY 2010 Federally Funded Research and Development Center Reduction	0.000	-0.098	0.000	0.000	0.000

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2009	FY 2010
Project: 7: *Other Congressional Adds (OCAs)*		
Congressional Add: *Cellulosic Derived Biofuels Research Project*	3.988	0.000
Congressional Add: *Cooper Based Casting Technology Applications (CBCT)*	2.792	1.592
Congressional Add: *Improved Collapsible Urethane Fuel Storage (ICU-FST)*	1.596	0.000
Congressional Add: *Industrial Base Innovation Fund*	19.148	19.895
Congressional Add: *Northwest Defense Manufacturing Initiative*	1.596	1.989
Congressional Add: *Ultra-high Strength Steele for Landing Geer*	1.995	1.592
Congressional Add: *Vet-Biz Initiative for National Sustainment (VINS)*	1.995	0.796

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2009	FY 2010
Congressional Add: *Wiring Integrity Technology*	0.248	0.000
Congressional Add Subtotals for Project: 7	33.358	25.864
Congressional Add Totals for all Projects	33.358	25.864

Change Summary Explanation

FY 2009- 26 PA OMNIBUS Reprogramming Action: $1.528M

FY 2009 Economic Assumptions: $.150M

FY 2010 Economic Assumptions: $.223M

FY 2010 Federally Funded Research and Development Center Reduction: $.020M

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
1: *Combat Rations (CORANET)*	1.725	1.817	1.924	0.000	1.924	1.958	1.984	2.018	2.051	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

In FY 2008, the Defense Supply Center Philadelphia (DSCP) sold $4.45 billion in subsistence goods and services to the Department of Defense, making it DSCP's largest supply chain. Sales in subsistence continue to grow, largely due to requirements for overseas contingency operations. The Combat Rations Program is focused on improving the manufacturing technologies related to the production and distribution of the combat rations that are at the forefront of these operations, including Meals Ready to Eat (MREs) as well as Unitized Group Rations (UGR). The objectives are increased readiness, improved quality, and better ration variety. CORANET research efforts also help control the cost of the combat rations. The CORANET program engages all elements of the supply chain including producers, military services, Army Natick, United States Department of Agriculture (USDA), Food and Drug Administration (FDA), DLA, DSCP and academia to research and transition improved technologies for operational rations.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Combat Rations Accomplishments/Plans	1.725	1.817	1.924	0.000	1.924
FY 2009 Accomplishments: Sonic seal transitioned into the final ration producer. New retort rack material made available to producers. Quality improvements to MRE components increase acceptability.					
FY 2010 Plans: Explore processes to infuse vitamins into components. Expand the availability of packaging material and aide in the development of new formulas to shelf stable products.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: Research new MRE packaging configuration. Improve the thermo-processing process. Streamline inspection procedures.					
Accomplishments/Planned Programs Subtotals	1.725	1.817	1.924	0.000	1.924

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

CORANET is a community-of- practice, which includes all military and federal organizations involved in the development, procurement and oversight of combat rations, multiple university research partners, and the combat ration manufacturers themselves. The major objective of this program is to perform short term projects that ensure surge production capability, maintain food safety, improve the quality and produce ability of combat rations, and/or help make combat rations affordable. As a result the anticipated Percent of completed demonstration programs transitioning per year would be 50%.

Strategic Plan Long-term Performance Targets – The average technical readiness level of a CORANET project is 6.5. The likelihood of maintaining the 50% is good.

Annual Performance Targets – FY 2010: 50% of programs transitioning.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*	

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Clemson University Clemson, South Carolina	0.020	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	Dairy Management Incorporated Des Plaines, Illinois	0.020	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	Master Packaging Tampa, Florida	0.020	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	C/CPFF	Michigan State University East Lansing, Michigan	0.197	0.200	Dec 2009	0.250	Dec 2010	0.000		0.250	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Rutgers State University of New Jersey Division of Grants & Contract Accounting New Brunswick, New Jersey	1.917	0.850	Dec 2009	0.750	Dec 2010	0.000		0.750	Continuing	Continuing	Continuing
f. Manufacturing Process Support Costs	C/CPFF	SOPAKO, Incorporated Mullins, South Carolina	0.147	0.026	Dec 2009	0.032	Dec 2010	0.000		0.032	Continuing	Continuing	Continuing
g. Manufacturing Process Support Costs	C/CPFF	University of Illinois	0.035	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Urbana, Illinois											
h. Manufacturing Process Support Costs	C/CPFF	University of Tennessee Knoxville, Tennessee	0.523	0.200	Dec 2009	0.250	Dec 2010	0.000		0.250	Continuing	Continuing	Continuing
i. Manufacturing Process Support Costs	C/CPFF	Texas Engineering Experiment Station, Office of Sponsored Research, Texas A&M University College Station, Texas	0.876	0.250	Dec 2009	0.250	Dec 2010	0.000		0.250	Continuing	Continuing	Continuing
j. Manufacturing Process Support Costs	C/CPFF	Cadillac Products Incorporated Troy, Michigan	0.035	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
k. Manufacturing Process Support Costs	C/CPFF	Ohio State University Research Foundation Columbus, Ohio	0.035	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
l. Manufacturing Process Support Costs	C/CPFF	Oregon Freeze Dry Incorporated Albany, Oregon	0.035	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
m. Manufacturing Process Support Costs	C/CPFF	Research and Development Associates	0.083	0.100	Dec 2009	0.150	Dec 2009	0.000		0.150	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*	

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		San Antonio, Texas											
n. Manufacturing Process Support Costs	C/CPFF	Sterling Foods, Limited San Antonio, Texas	0.035	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
o. Manufacturing Process Support Costs	C/CPFF	Virginia Polytechnic Institute and State University Blacksburg, Virginia	0.117	0.100	Dec 2009	0.100	Dec 2010	0.000		0.100	Continuing	Continuing	Continuing
p. Manufacturing Process Support Costs	C/CPFF	Washington State Universtiy Pullman, Washington	0.051	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
q. Manufacturing Process Support Costs	C/CPFF	Logistics Management Institute McLean, Virginia	0.060	0.091	Dec 2009	0.142	Dec 2010	0.000		0.142	Continuing	Continuing	Continuing
		Subtotal	4.206	1.817		1.924		0.000		1.924			

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*	

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	4.206	1.817		1.924		0.000		1.924			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*	

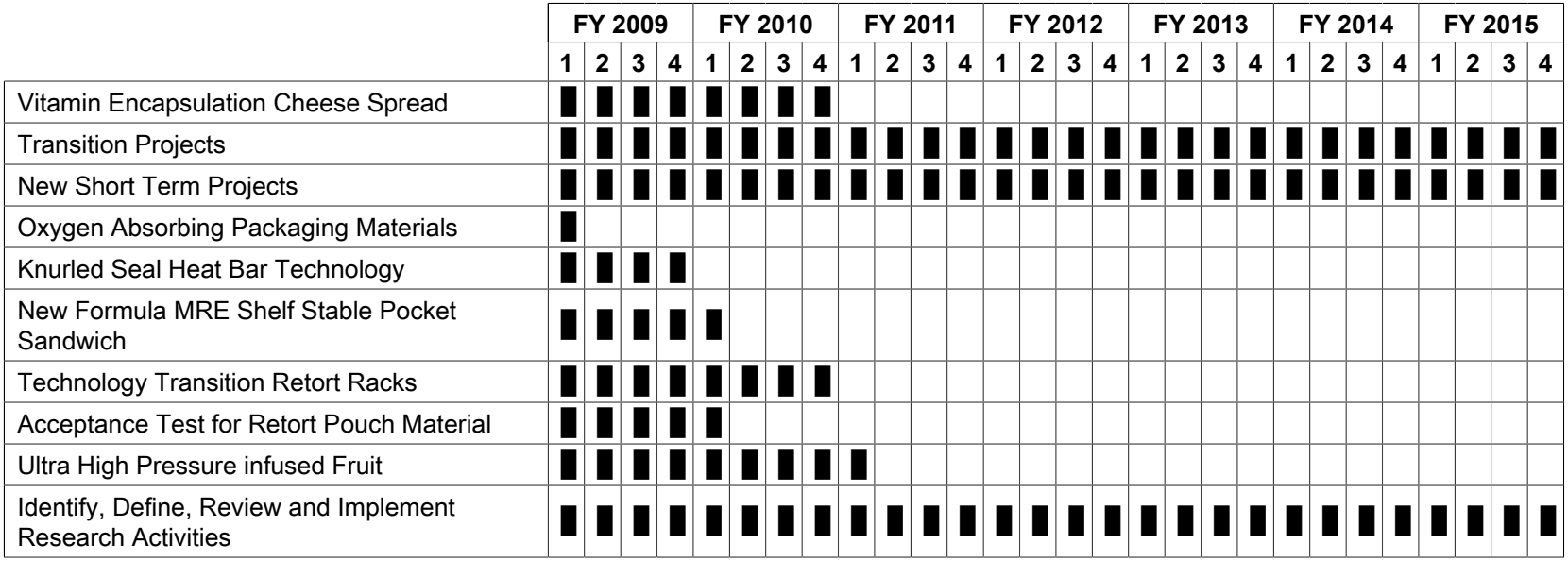

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 1: *Combat Rations (CORANET)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Vitamin Encapsulation Cheese Spread	1	2009	4	2010
Transition Projects	1	2009	4	2015
New Short Term Projects	1	2009	4	2015
Oxygen Absorbing Packaging Materials	1	2009	1	2009
Knurled Seal Heat Bar Technology	1	2009	4	2009
New Formula MRE Shelf Stable Pocket Sandwich	1	2009	1	2010
Technology Transition Retort Racks	1	2009	4	2010
Acceptance Test for Retort Pouch Material	1	2009	1	2010
Ultra High Pressure infused Fruit	1	2009	1	2011
Identify, Define, Review and Implement Research Activities	1	2009	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Reseach Network)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Reseach Network)*	3.857	3.946	4.220	0.000	4.220	4.294	4.350	4.423	4.501	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Department of Defense, through the Defense Logistics Agency, purchased $2.34 billion of clothing and textile items in FY 2008. The lead-time is up to 15 months and the current inventory acquisition value is over $1.4 billion. The current focus of DLA military clothing research is Customer Driven Uniform Manufacturing (CDUM). CDUM explores the application of advanced manufacturing and information technologies and process reengineering to the end-to-end management of clothing and individual equipment (CIE). CDUM is focusing on item level radio frequency identification device (RFID) tagging to provide rapid response, asset visibility and improved agility tailored to the supply and sustainment of forces directly at the strategic and tactical levels of operations. This technology solution has been demonstrated to transform inventory control, materiel management, distribution, and warehousing so that critical Clothing and Textiles (C&T) items can be automatically tracked and item information available throughout the supply chain to include not only the manufacturers, but the upstream fabric and materials suppliers. Additional CDUM initiatives will include Army/DSCP shared asset visibility, Central Issue Facility (CIF) process reengineering and improved product performance and quality improvement.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Customer Driven Uniform Manufacturing Accomplishments/Plans	3.857	3.946	4.220	0.000	4.220
FY 2009 Accomplishments: Item Level RFID Pilots at CIE Manufacturing Locations. CDUM Shade Instrument Correlation Study.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Reseach Network)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: Supply Chain Process Reengineering and Advanced Technology for Military Clothing Shared Services Asset Visibility and Central Issue Facility Process Reengineering Manufacturing Methods for Product Performance and Quality Improvement. *FY 2011 Base Plans:* CDUM II New Initiatives.					
Accomplishments/Planned Programs Subtotals	3.857	3.946	4.220	0.000	4.220

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

The CDUM program focus is on clothing and individual equipment (CIE). The cost benefit analysis for the RFID initiative has demonstrated improvements in inventory accuracy through reductions in adjustments.

The documented inventory adjustment reduction is from 6.64% to .2% of total inventory. Cost benefit analyses are performed on CDUM initiatives on an ongoing basis.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Reseach Network)*

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Production Data Integration Technologies Long Beach, California	5.400	1.400	Mar 2010	1.500	Mar 2010	0.000		1.500	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	AdvanTech Annapolis, Maryland	4.000	1.267	Mar 2010	1.300	Mar 2011	0.000		1.300	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	Human Solutions NA, Incorporated Dearborn, Michigan	0.600	0.150	Mar 2010	0.150	Mar 2011	0.000		0.150	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	BPA	Logistics Management Institute McLean, Virginia	1.600	1.000	Mar 2010	1.137	Mar 2011	0.000		1.137	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Atlantic Diving Supply Virginia Beach, VA	0.000	0.129	Mar 2010	0.133	Mar 2011	0.000		0.133	Continuing	Continuing	Continuing
		Subtotal	11.600	3.946		4.220		0.000		4.220			

Remarks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Reseach Network)*	

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	11.600	3.946		4.220		0.000		4.220			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Reseach Network)*

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Supply Chain Process Reengineering and AIT for Military Clothing	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■												
Shared Army and DSCP Asset Visibility and CIF Process Reengineering	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■												
Manufacturing Methods for Product Performance and Quality Improvement					■	■	■	■	■	■	■	■	■	■	■	■												
Transition to CDUM II Prototype Implementations													■	■	■	■	■	■	■	■	■	■	■	■				
CDUM II New Initiatives													■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Reseach Network)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Supply Chain Process Reengineering and AIT for Military Clothing	1	2009	4	2012
Shared Army and DSCP Asset Visibility and CIF Process Reengineering	1	2009	4	2012
Manufacturing Methods for Product Performance and Quality Improvement	1	2010	4	2012
Transition to CDUM II Prototype Implementations	1	2012	4	2014
CDUM II New Initiatives	1	2012	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	2.546	2.453	2.607	0.000	2.607	2.626	2.644	2.690	2.736	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Weapon system spare parts which use castings are responsible for a disproportionate share of backorders. Cast parts are 2% of National Stock Numbered parts but represent 4% of all backorders, and when only the oldest backorders are considered, up to 19% of them are castings. This program develops innovative technology and processes to improve the procurement, manufacture, and design of weapon system spare parts which use castings. The Procurement Readiness Optimization-Advanced Casting Technology (PRO-ACT) program takes a systems view and considers not only the Defense Logistics Agency (DLA) perspective but also the Military Service Engineering Support Activities (ESA) which DLA works with to solve technical issues, as well as the industrial supply base. The program has three components: Rapid Acquisition, Quality, and Cost Effectiveness.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Procurement Readiness Optimization-Advanced Casting Technology Accomplishments/Plans	2.546	2.453	2.607	0.000	2.607
FY 2009 Accomplishments: There are 20,000 tools in the Defense Tooling Database, a 25% increase over last year. Pushing $1.5 million in solicitations per month (275 total solicitations in the last year) to foundries with existing casting tooling. Out of the 275 solicitations, the companies confirmed that they received an award on 141 of the 275. Furthermore, the awardees were not the previous supplier in 81 of those awards. In terms of cost savings – comparing the dollar value at the award price against the dollar value at the previous price, the program achieved a cost savings on this sample of 141 orders of $786K. Completed digital radiography standard for aluminum castings.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: Develop technology to predict service life performance of steel castings. Develop statistical properties for E357 sand cast aluminum for aerospace castings. *FY 2011 Base Plans:* Completed digital radiography standard for investment steel castings. Develop high strength cast steels that can substituted for titanium casting with no weight penalty with substantial cost savings.					
Accomplishments/Planned Programs Subtotals	2.546	2.453	2.607	0.000	2.607

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Competitive Broad Agency Announcement (BAA) evaluations completed and this contract awarded competitively. The current contract reaches its funding ceiling October 2010. A similar acquisition strategy is planned the follow-on work in the out years.

E. Performance Metrics

This program has a business case that justifies the investment in terms of economic and readiness benefits.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Advanced Technologies Institute North Charleston, South Carolina	5.660	2.453	Jan 2010	2.607	Mar 2011	0.000		2.607	Continuing	Continuing	Continuing
		Subtotal	5.660	2.453		2.607		0.000		2.607			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.660	2.453		2.607		0.000		2.607			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
DoD Procurement Tools and technical Support	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Metal Matrix Composites									■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Rapid Tooling									■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Yield Improvement									■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
A201 Statistical Properties									■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Rapid Tooling for Short Run Metal Mold Applications	■	■	■	■	■	■	■	■																				
High Performance Casting Alloys	■	■	■	■	■	■	■	■																				
Self-Propagating High Temp Synthesis (SHS) for Metal Matrix Composite Components	■	■	■	■	■	■	■	■																				
Casting Metal Mold Production Improvements	■	■	■	■	■	■	■	■																				
Short Run Insert Production and Improved Yield	■	■	■	■	■	■	■	■																				
E357 Statistical Properties	■	■	■	■	■	■	■	■																				
Optimizing Corrosion Performance on Stainless Steel Castings & Welds	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Solidification Under pressure and Digital Radiography Standard for Investment Steel Castings	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Cast Part Performance in the Presence of Discontinuities	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Casting Standards and Specifications	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	

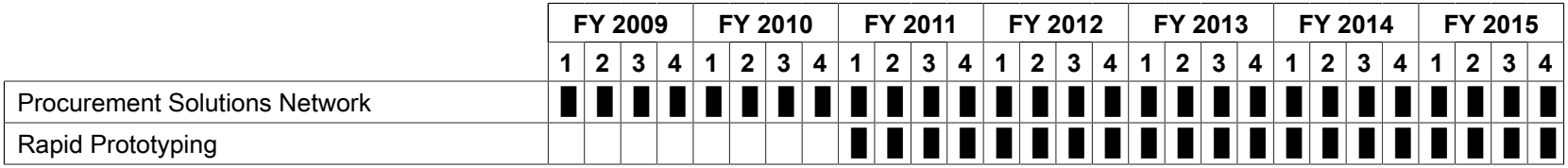

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
DoD Procurement Tools and technical Support	1	2009	4	2015
Metal Matrix Composites	1	2011	4	2015
Rapid Tooling	1	2011	4	2015
Yield Improvement	1	2011	4	2015
A201 Statistical Properties	1	2011	4	2015
Rapid Tooling for Short Run Metal Mold Applications	1	2009	4	2010
High Performance Casting Alloys	1	2009	4	2010
Self-Propagating High Temp Synthesis (SHS) for Metal Matrix Composite Components	1	2009	4	2010
Casting Metal Mold Production Improvements	1	2009	4	2010
Short Run Insert Production and Improved Yield	1	2009	4	2010
E357 Statistical Properties	1	2009	4	2010
Optimizing Corrosion Performance on Stainless Steel Castings & Welds	1	2009	4	2015
Solidification Under pressure and Digital Radiography Standard for Investment Steel Castings	1	2009	4	2015
Cast Part Performance in the Presence of Discontinuities	1	2009	4	2015
Casting Standards and Specifications	1	2009	4	2015
Procurement Solutions Network	1	2009	4	2015
Rapid Prototyping	1	2011	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	1.182	1.145	1.230	0.000	1.230	1.252	1.268	1.290	1.313	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Weapon system spare parts which use forgings are responsible for a disproportionate share of DLA backorders. Forged parts are ~3% of National Stock Numbers (NSNs) but ~6% of unfilled orders. This program develops methods and technology to improve the supply of forged parts. This program takes a holistic view of the problem and attacks root causes inside DLA, at DLA's engineering support activity partners in the Services, and at DLA forging suppliers. The program has three thrusts: Business Enterprise Integration to improve supply support approaches; FORGE-IT to develop and improve technical problems; and R&D which develops new technology for forging suppliers, including new methods for making forge dies (typically the longest lead time item) and for simulation of metal flow inside the forge die (to eliminate trial and error development of the die).

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Procurement Readiness Optimization-Forging Advanced System Technology Accomplishments/Plans	1.182	1.145	1.230	0.000	1.230
FY 2009 Accomplishments: There are 60,000 tools in the National Forging Tooling Database Completed lean manufacturing demonstration projects at one small forge. Developed plan for dynamic partnering (sourcing tool) for forgings; lean six sigma process improvements at forges; develop multi-material, multi-method evaluation tool.					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: Investigation, development, and deployment of new and innovative tools, technologies and techniques to address forging design and acquisition for weapon systems. Projects include forming simulation; system performance prediction, new forging materials, and rapid tooling. Investigate best practices and models for Multi-Material, Multi-Method Evaluations; develop an affordable, easy-to-use, and effective model; demonstrate the model; and transition the model. *FY 2011 Base Plans:* Develop and deploy a web based tool that links forging customers to forging suppliers; lean six sigma process improvements at forges; develop multi-material, multi-method evaluation tool. Address vexing forging supply chains to improve forging design and acquisition processes. Exploit the strength and toughness of “the Atlas of Metal Products” in old and new weapon systems.					
Accomplishments/Planned Programs Subtotals	1.182	1.145	1.230	0.000	1.230

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

A Broad Agency Announcement (BAA) evaluations complete.

E. Performance Metrics

This program has a business case which justifies the investment in terms of economic and readiness benefits.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Advanced Technologies Institute North Charleston, South Carolina	3.354	1.145	Jan 2010	1.230	Jan 2011	0.000		1.230	Continuing	Continuing	Continuing
		Subtotal	3.354	1.145		1.230		0.000		1.230			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3.354	1.145		1.230		0.000		1.230			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
DoD Procurement Tools and Technical Support	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Simulation of Heat Treat Distortion																	■	■	■	■	■	■	■	■	■	■	■	■
Simulation and Workforce Development	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■												
Rapid Low Cost Data Generation for Simulation																	■	■	■	■	■	■	■	■	■	■	■	■
Next Generation Low Cost Aluminum Alloys																	■	■	■	■	■	■	■	■	■	■	■	■
National Forging Tooling Database (NFTD)	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Metal and Process Optimization (MPO)	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■												
Laser Deposition of Tooling	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■												
Dynamic Partnering (DP)	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■												
SmartChart™ Intelligent Process Tools for Forges	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
DoD Procurement Tools and Technical Support	1	2009	4	2015
Simulation of Heat Treat Distortion	1	2013	4	2015
Simulation and Workforce Development	1	2009	4	2012
Rapid Low Cost Data Generation for Simulation	1	2013	4	2015
Next Generation Low Cost Aluminum Alloys	1	2013	4	2015
National Forging Tooling Database (NFTD)	1	2009	4	2015
Metal and Process Optimization (MPO)	1	2009	4	2012
Laser Deposition of Tooling	1	2009	4	2012
Dynamic Partnering (DP)	1	2009	4	2012
SmartChart™ Intelligent Process Tools for Forges	1	2009	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 5: *Material Acquisition Electronics (MAE)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
5: *Material Acquisition Electronics (MAE)*	10.372	10.065	10.839	0.000	10.839	11.030	11.172	11.364	11.560	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Develop a capability to emulate most obsolete digital integrated circuits (ICs) in the Federal catalog using a single, flexible manufacturing line. DoD has estimated $2.9 billion is spent every five years redesigning circuit card assemblies. Many of these circuit card redesigns are performed to mitigate IC obsolescence. Commercial ICs have short Product Life Cycles (often only 18 months). IC Manufacturers subsequently move on to later generations of ICs, leaving little to no sources for their previous IC products. DoD maintains weapons systems much longer than IC lifecycles, resulting in an obsolescence problem. In order to avoid costs and potential readiness issues associated with buying/carrying excess inventories acquired before commercial availability ceases, or redesigning the next higher assembly to mitigate the obsolete IC, DLA (as the manager of 88% of the IC Federal Stock Class) must have the capability to manufacture needed IC devices.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Material Acquisition Electronics Accomplishments/Plans	10.372	10.065	10.839	0.000	10.839
FY 2009 Accomplishments: MAE has produced new IC types including: Modular Pack Mine System, F/A-18, Milstar, AV-8B, F-15, and B-1. MAE has extended its capability to produce high operational speed, more complex function ICs, while simultaneously increasing yield.					
FY 2010 Plans: MAE will continue to advance our 0.5 micron design, test, and fabrication technologies, expanding our capabilities for high circuit density and radiation hardened ICs. The IC characterization tool will continue development to accommodate more complex DoD IC requirements, providing critical missing design specifications. MAE will continue an IC requirements assessment and evaluate the feasibility					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 5: *Material Acquisition Electronics (MAE)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
of an analog Emulation capability. These efforts will include progressively more complex Application Specific Integrated Circuits (ASICs). *FY 2011 Base Plans:* MAE will continue to develop additional capability and expand it to succeeding generations of obsolete ICs through successive technology nodes. These technologies will be demonstrated through performance based specification and Weapons System IC insertions. In addition, there has been increased DoD concern over trusted sourcing issues, as most IC design and production has migrated to overseas suppliers.					
Accomplishments/Planned Programs Subtotals	10.372	10.065	10.839	0.000	10.839

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Transition of one technology implementation (base array) to low-rate initial production or full-scale production.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 5: *Material Acquisition Electronics (MAE)*

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Sarnoff Corporation Princeton, New Jersey	29.462	10.065	Oct 2009	10.839	Oct 2011	0.000		10.839	Continuing	Continuing	Continuing
		Subtotal	29.462	10.065		10.839		0.000		10.839			

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	29.462	10.065		10.839		0.000		10.839			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 5: *Material Acquisition Electronics (MAE)*	

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Perform Gap Analysis (GA)																												
Implement Process Improvements																												
Plan required Process Improvements																												
Perform Process Review																												
Transition New Microcircuit Designs to LRIP																												
Develop Low Rate Initial Production (LRIP) Capability																												
Develop Prototypes for Test and Insertion																												
Update Design Library																												
Perform Base Array Designs Required to Fill GA																												
Monitor and Adjust Process Improvements																												

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 5: *Material Acquisition Electronics (MAE)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Perform Gap Analysis (GA)	1	2009	4	2015
Implement Process Improvements	1	2009	4	2015
Plan required Process Improvements	1	2009	4	2015
Perform Process Review	1	2009	4	2015
Transition New Microcircuit Designs to LRIP	1	2009	4	2015
Develop Low Rate Initial Production (LRIP) Capability	1	2009	4	2015
Develop Prototypes for Test and Insertion	1	2009	4	2015
Update Design Library	1	2009	4	2015
Perform Base Array Designs Required to Fill GA	1	2009	4	2015
Monitor and Adjust Process Improvements	1	2009	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 6: *Battery Network (BATTNET)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
6: *Battery Network (BATTNET)*	0.000	0.981	0.978	0.000	0.978	0.976	0.973	0.970	0.967	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Mission Description and Budget Item Justification BATTNET is focused on improving the supply and reducing the cost of batteries used in fielded weapon systems, such as communication radios and armored vehicles. BATTNET is a community of practice of battery supply chain members, including materials and components suppliers, assemblers, engineering support activities, battery maintenance activities, researchers, and users.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
BATTNET Accomplishments/Plans	0.000	0.981	0.978	0.000	0.978
FY 2009 Accomplishments: DLA awarded nine industry contracts as a result of a BAA developed with the Military Services. DLA formally established Program Management and continued collaborative process with the Joint Defense Manufacturing Technology Panel (JDMTP) Power Sources Committee and National Defence Industrial Association (NDIA) Power Forum.					
FY 2010 Plans: DLA conducted an initial BATTNET meeting in October 2009 to review and assess the project proposals originally submitted in the BAA. DLA plans on conducting a study of its battery supply chain and work with the BATTNET on new project proposals. BATTNET R&D will be done through awards of Short Term Projects (STP) implemented within the DLA battery supply chain to assure the prompt and sustained availability, quality, and affordability of batteries. STPs have an expected duration of 18-24 months and an average funding of $100K-$500K per year. STP proposals are required to include a business case with specific metrics for success and a predicted return on investment (ROI).					

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 6: *Battery Network (BATTNET)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: Initial focus will be on processes used to qualify new producers, so that surge requirements can be more easily met.					
Accomplishments/Planned Programs Subtotals	0.000	0.981	0.978	0.000	0.978

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

A competitive Broad Area Announcement (BAA) will allow for maximum competition. To continue the competition throughout the life of the program, up to 10 contracts will be awarded to research partners. These research partners will continue to compete among themselves for particular research tasks. Additional partners will be sought as the need arises.

E. Performance Metrics

Each Short Term Project (STP) will have performance metrics appropriate to its scope. Also all STPs will include a business case to demonstrate return on investment, or a readiness case to calculate warfighter impact versus costs.

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 6: *Battery Network (BATTNET)*	

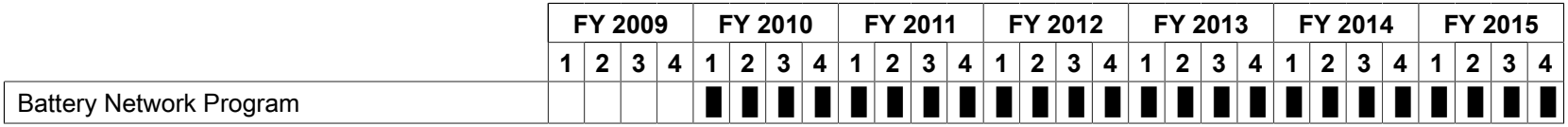

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 6: *Battery Network (BATTNET)*

Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Battery Network Program	1	2010	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 7: *Other Congressional Adds (OCAs)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
7: *Other Congressional Adds (OCAs)*	33.358	25.864	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

DLA oversees the management of Congressional Add programs assigned to program element 0708011S, Industrial Preparedness.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
Congressional Add: Cellulosic Derived Biofuels Research Project *FY 2009 Accomplishments:* The objective of this program is to demonstrate that cellulosic-derived biodiesel and JP-8 are viable for large scale production in a process that utilizes algae to convert biomass into bio-oils. The research approach includes first conducting biomass surveys to identify suitable crops and available croplands in Kentucky to ensure there is enough biomass feedstock available for a commercial scale biofuel facility. Then, an optimal 'recipe' of cellulosic material will be determined for the production of biodiesel and (ultimately) bio jet fuel using non-food cellulosic materials.	3.988	0.000
Congressional Add: Cooper Based Casting Technology Applications (CBCT) *FY 2009 Accomplishments:* The objectives of this program are to leverage the successes of the DLA-led CBCT program into deployable applications and to develop lighter/smaller pump/motor applications that are more efficient, run cooler, & last longer.	2.792	1.592

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 7: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
FY 2010 Plans: To be determined.		
Congressional Add: Improved Collapsible Urethane Fuel Storage (ICU-FST) *FY 2009 Accomplishments:* Collapsible Fuel Storage Tanks have provided tactical bulk petroleum storage to the U.S. Military for decades. Initially developed to supplement bolted steel tanks, bladders have now become the primary method used by the Department of Defense (DoD) for storing tactical fuel on the battlefield. Current bladders being used have been unreliable, inefficient and unsafe with a history of failures that have caused the end users to lose faith in this equipment. As there are no commercial applications for bags in Contingent United States (CONUS), this effort will focus exclusively on DoD use. Accomplishments to date include: High Temperature Dead Load in Fuel Apparatus prototype cylinder design work completed and finalized DOE (design of experiment) with ILC Dover on design of manufacturing and process control experiment including equipment that will be used. Improve tank fabrication techniques and quality control procedures in design and manufacture of tank seams. Incorporate fabrication and quality control improvements into Joint Military Performance Specification. Share findings with Government and industry.	1.596	0.000
Congressional Add: Industrial Base Innovation Fund *FY 2009 Accomplishments:* The Defense Logistics Agency (DLA) received the tasking in January 2008 to execute the program on behalf of the Department of Defense. DLA has been instructed to execute the fund in coordination with the Joint Defense Manufacturing Technology Panel (JDMTP) and with the Office of the Deputy Under Secretary of Defense for Industrial Policy (ODUSD(IP)). The objective of the program is to	19.148	19.895

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 7: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
ensure that investments are made to address shortfalls in manufacturing processes and technologies in support of the Department's long-term and short-term needs. *FY 2010 Plans:* To be determined.		
Congressional Add: Northwest Defense Manufacturing Initiative *FY 2009 Accomplishments:* Northwest Manufacturing Initiative has several thrusts. Half the funding goes toward training activities for subject matter experts (SMEs) that include lean, outreach, workforce development and capability mapping. The other half of the funding goes to Portland State University to develop and complete technology transfer in advanced welding technologies. *FY 2010 Plans:* To be determined.	1.596	1.989
Congressional Add: Ultra-high Strength Steele for Landing Geer *FY 2009 Accomplishments:* The objective of this program is to develop and deploy a corrosion resistant ultrahigh strength steel equal to or better than 300M and 4340 for the Department of Defense weapon system components that will reduce development time and weapon system life-cycle maintenance costs. FY 2009 Accomplishments: AMS 5922 (Aerospace Material Specification for Corrosion-Resistant Steel Bars) and MMPDS-05 (Metallic Materials Properties Development and Standardization) standards approval, completion of full scale 3-axis fatigue testing on A-10 main landing gear (MLG) piston, and completion of pressure testing on A-10 strut brace.	1.995	1.592

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 7: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010
FY 2009 Plan: Complete full rig 3-axis testing on T38 piston, produce C-5 roll pin forgings, and produce F-16 lightweight nose landing gear (NLG) axel components. *FY 2010 Plans:* To be determined.		
Congressional Add: Vet-Biz Initiative for National Sustainment (VINS) *FY 2009 Accomplishments:* The objective of this program it to provide strategic consulting and hands on training to help Service Disabled Veteran Owned Business (SDVOSB). *FY 2010 Plans:* To be determined.	1.995	0.796
Congressional Add: Wiring Integrity Technology *FY 2009 Accomplishments:* The objective of this project was to improve the inspection capability of multi-strand aviation power and communication wires.	0.248	0.000
Congressional Adds Subtotals	33.358	25.864

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 7: *Other Congressional Adds (OCAs)*

E. Performance Metrics

N/A

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708012S: *Logistics Support Activities (LSA)*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	2.683	2.783	2.813	0.000	2.813	2.857	2.899	2.946	2.995	Continuing	Continuing
1: *Logistics Support Activities (LSA)*	2.683	2.783	2.813	0.000	2.813	2.857	2.899	2.946	2.995	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program is reported in accordance with the Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	2.846	2.798	0.000	0.000	0.000
Current President's Budget	2.683	2.783	2.813	0.000	2.813
Total Adjustments	-0.163	-0.015	2.813	0.000	2.813
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-0.155	0.000			
• SBIR/STTR Transfer	-0.008	0.000			
• FY 2011 Other Program Changes	0.000	0.000	2.813	0.000	2.813
• FY 2010 Economic Assumptions	0.000	-0.013	0.000	0.000	0.000
• FY 2010 Federally Funded Research and Development Center Reduction	0.000	-0.002	0.000	0.000	0.000

Change Summary Explanation

FY 2009 - 26 PA OMNIBUS Reprogramming Action: $.155M

FY 2010 Economic Assumption: $.013M

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Logistics Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708012S: *Logistics Support Activities (LSA)*

FY 2010 Federally Funded Research and Development Center Reduction: $.002M

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708012S: *Logistics Support Activities (LSA)*	PROJECT 1: *Logistics Support Activities (LSA)*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
1: *Logistics Support Activities (LSA)*	2.683	2.783	2.813	0.000	2.813	2.857	2.899	2.946	2.995	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This program is reported in accordance with the Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Logistics Support Activities	2.683	2.783	2.813	0.000	2.813
This is a classified program. *FY 2009 Accomplishments:* This is a classified program. *FY 2010 Plans:* This is a classified program. *FY 2011 Base Plans:* This is a classified program.					
Accomplishments/Planned Programs Subtotals	2.683	2.783	2.813	0.000	2.813

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Logistics Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708012S: *Logistics Support Activities (LSA)*	PROJECT 1: *Logistics Support Activities (LSA)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Perform classified logistics in accordance with direction provided by the Office of the Secretary of Defense (OSD) Special Access Programs Coordination Office (SAPCO). Program oversight provided by OSD SAPCO.