Department of Defense
Fiscal Year (FY) 2019 Budget Estimates

February 2018

Defense Information Systems Agency

Defense-Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Table of Volumes

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Department of Defense
FY 2019 President's Budget
Exhibit R-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
Research, Development, Test & Eval, DW	256,390	256,494	256,494		
Total Research, Development, Test & Evaluation	256,390	256,494	256,494		

R-119PB: FY 2019 President's Budget (Published Version), as of January 26, 2018 at 13:49:29

Department of Defense
FY 2019 President's Budget
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26 Jan 2018

Appropriation	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Research, Development, Test & Eval, DW				256,494		256,494
Total Research, Development, Test & Evaluation				256,494		256,494

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Department of Defense
FY 2019 President's Budget
Exhibit R-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Research, Development, Test & Eval, DW	268,740		268,740
Total Research, Development, Test & Evaluation	268,740		268,740

R-119PB: FY 2019 President's Budget (Published Version), as of January 26, 2018 at 13:49:29

Department of Defense
FY 2019 President's Budget
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(Dollars in Thousands)

26 Jan 2018

Summary Recap of Budget Activities	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
System Development And Demonstration	7,600	2,576	2,576		
Management Support	12,200	22,111	22,111		
Operational System Development	236,590	231,807	231,807		
Total Research, Development, Test & Evaluation	256,390	256,494	256,494		
Summary Recap of FYDP Programs					
General Purpose Forces	56,481	59,490	59,490		
Intelligence and Communications	199,909	191,249	191,249		
Central Supply and Maintenance					
Administration and Associated Activities		5,113	5,113		
Space		642	642		
Total Research, Development, Test & Evaluation	256,390	256,494	256,494		

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System Development And Demonstration				2,576		2,576
Management Support				22,111		22,111
Operational System Development				231,807		231,807
Total Research, Development, Test & Evaluation				256,494		256,494
Summary Recap of FYDP Programs						
General Purpose Forces				59,490		59,490
Intelligence and Communications				191,249		191,249
Central Supply and Maintenance						
Administration and Associated Activities				5,113		5,113
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Summary Recap of Budget Activities	FY 2019 Base	FY 2019 OCO	FY 2019 Total
System Development And Demonstration	2,512		2,512
Management Support	26,467		26,467
Operational System Development	239,761		239,761
Total Research, Development, Test & Evaluation	268,740		268,740

Summary Recap of FYDP Programs			
General Purpose Forces	62,814		62,814
Intelligence and Communications	197,182		197,182
Central Supply and Maintenance	1,317		1,317
Administration and Associated Activities	5,104		5,104
Space	2,323		2,323
Total Research, Development, Test & Evaluation	268,740		268,740

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

Line No	Program Element Number	Item	Act	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	Sec
134	0303141K	Global Combat Support System	05	7,600	2,576	2,576			U
		System Development And Demonstration		7,600	2,576	2,576			
177	0305172K	Combined Advanced Applications	06	12,200	16,998	16,998			U
187	0903235K	Joint Service Provider (JSP)	06		5,113	5,113			U
		Management Support		12,200	22,111	22,111			
197	0208045K	C4I Interoperability	07	56,481	59,490	59,490			U
199	0301144K	Joint/Allied Coalition Information Sharing	07	5,464	6,104	6,104			U
202	0302016K	National Military Command System-Wide Support	07	575	1,863	1,863			U
203	0302019K	Defense Info Infrastructure Engineering and Integration	07	18,427	21,564	21,564			U
204	0303126K	Long-Haul Communications - DCS	07	14,861	15,428	15,428			U
205	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	12,316	15,855	15,855			U
210	0303140K	Information Systems Security Program	07						U
211	0303150K	Global Command and Control System	07	21,438	42,687	42,687			U
212	0303153K	Defense Spectrum Organization	07	12,686	8,750	8,750			U
213	0303228K	Joint Information Environment (JIE)	07	2,789	4,689	4,689			U
214	0303267K	Auctioned Spectrum Relocation Fund	07	11,313					U
215	0303430K	Federal Investigative Services Information Technology	07	75,000	50,000	50,000			U

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134	0303141K	Global Combat Support System	05				2,576		2,576	U
		System Development And Demonstration					2,576		2,576	
177	0305172K	Combined Advanced Applications	06				16,998		16,998	U
187	0903235K	Joint Service Provider (JSP)	06				5,113		5,113	U
		Management Support					22,111		22,111	
197	0208045K	C4I Interoperability	07				59,490		59,490	U
199	0301144K	Joint/Allied Coalition Information Sharing	07				6,104		6,104	U
202	0302016K	National Military Command System-Wide Support	07				1,863		1,863	U
203	0302019K	Defense Info Infrastructure Engineering and Integration	07				21,564		21,564	U
204	0303126K	Long-Haul Communications - DCS	07				15,428		15,428	U
205	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07				15,855		15,855	U
210	0303140K	Information Systems Security Program	07							U
211	0303150K	Global Command and Control System	07				42,687		42,687	U
212	0303153K	Defense Spectrum Organization	07				8,750		8,750	U
213	0303228K	Joint Information Environment (JIE)	07				4,689		4,689	U
214	0303267K	Auctioned Spectrum Relocation Fund	07							U
215	0303430K	Federal Investigative Services Information Technology	07				50,000		50,000	U

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Line No	Program Element Number	Item	Act	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Sec
134	0303141K	Global Combat Support System	05	2,512		2,512	U
		System Development And Demonstration		2,512		2,512	
177	0305172K	Combined Advanced Applications	06	21,363		21,363	U
187	0903235K	Joint Service Provider (JSP)	06	5,104		5,104	U
		Management Support		26,467		26,467	
197	0208045K	C4I Interoperability	07	62,814		62,814	U
199	0301144K	Joint/Allied Coalition Information Sharing	07				U
202	0302016K	National Military Command System-Wide Support	07				U
203	0302019K	Defense Info Infrastructure Engineering and Integration	07	16,561		16,561	U
204	0303126K	Long-Haul Communications - DCS	07	14,769		14,769	U
205	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	17,579		17,579	U
210	0303140K	Information Systems Security Program	07	19,611		19,611	U
211	0303150K	Global Command and Control System	07	46,900		46,900	U
212	0303153K	Defense Spectrum Organization	07	7,570		7,570	U
213	0303228K	Joint Information Environment (JIE)	07	7,947		7,947	U
214	0303267K	Auctioned Spectrum Relocation Fund	07				U
215	0303430K	Federal Investigative Services Information Technology	07	39,400		39,400	U

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216	0303610K	Teleport Program	07	657					U
219	0305103K	Cyber Security Initiative	07	1,553	1,686	1,686			U
230	0305208K	Distributed Common Ground/Surface Systems	07	3,030	3,049	3,049			U
242	0708012K	Logistics Support Activities	07						U
258	1203610K	Teleport Program	07		642	642			U
		Operational System Development		236,590	231,807	231,807			
Total Research, Development, Test & Eval, DW				256,390	256,494	256,494			

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216	0303610K	Teleport Program	07							U
219	0305103K	Cyber Security Initiative	07				1,686		1,686	U
230	0305208K	Distributed Common Ground/Surface Systems	07				3,049		3,049	U
242	0708012K	Logistics Support Activities	07							U
258	1203610K	Teleport Program	07				642		642	U
		Operational System Development					231,807		231,807	
Total Research, Development, Test & Eval, DW							256,494		256,494	

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219	0305103K	Cyber Security Initiative	07				U
230	0305208K	Distributed Common Ground/Surface Systems	07	2,970		2,970	U
242	0708012K	Logistics Support Activities	07	1,317		1,317	U
258	1203610K	Teleport Program	07	2,323		2,323	U
		Operational System Development		239,761		239,761	
Total Research, Development, Test & Eval, DW				268,740		268,740	

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26 Jan 2018

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

Line No	Program Element Number	Item	Act	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency	Sec
216	0303610K	Teleport Program	07							U
219	0305103K	Cyber Security Initiative	07				1,686		1,686	U
230	0305208K	Distributed Common Ground/Surface Systems	07				3,049		3,049	U
242	0708012K	Logistics Support Activities	07							U
258	1203610K	Teleport Program	07				642		642	U
		Operational System Development					231,807		231,807	
		Total Defense Information Systems Agency					256,494		256,494	

R-119PB: FY 2019 President's Budget (Published Version), as of January 26, 2018 at 13:49:29

Defense Information Systems Agency
FY 2019 President's Budget
Exhibit R-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

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

Line No	Program Element Number	Item	Act	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Sec
216	0303610K	Teleport Program	07				U
219	0305103K	Cyber Security Initiative	07				U
230	0305208K	Distributed Common Ground/Surface Systems	07	2,970		2,970	U
242	0708012K	Logistics Support Activities	07	1,317		1,317	U
258	1203610K	Teleport Program	07	2,323		2,323	U
	Operational System Development			239,761		239,761	
Total Defense Information Systems Agency				268,740		268,740	

R-119PB: FY 2019 President's Budget (Published Version), as of January 26, 2018 at 13:49:29

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

Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	258.585	7.600	2.576	2.512	-	2.512	1.578	1.708	2.135	2.211	Continuing	Continuing
CS01: *Global Combat Support System*	258.585	7.600	2.576	2.512	-	2.512	1.578	1.708	2.135	2.211	Continuing	Continuing

Program MDAP/MAIS Code: 483

A. Mission Description and Budget Item Justification

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

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

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	7.600	2.576	2.534	-	2.534
Current President's Budget	7.600	2.576	2.512	-	2.512
Total Adjustments	0.000	0.000	-0.022	-	-0.022
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	0.000	-0.022	-	-0.022

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0303141K *I Global Combat Support System*

Change Summary Explanation

The decrease of -$0.022 in FY 2019 is due a reduction to Joint Logistics Common Operational Picture (LogCOP) support to the logisticians as they plan, execute, control, and assess in an increasingly complex global environment. Additionally, the decrease reduces the overall pace and scope of GCSS development efforts to meet Joint Staff logistics operational needs and transition to the C2 framework.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0303141K / *Global Combat Support System*	Project (Number/Name) CS01 / *Global Combat Support System*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
CS01: *Global Combat Support System*	258.585	7.600	2.576	2.512	-	2.512	1.578	1.708	2.135	2.211	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Global Combat Support System-Joint	7.600	2.576	2.512
Description: GCSS-J is a key enabler for achieving Focused Logistics and is essential during peace, contingency, crisis, and war in support of the joint warfighter across the full range of military operations. GCSS-J, the Logistics System of Record, provides a Joint Logistics Common Operational Picture (LogCOP) to ensure the right personnel, equipment, supplies, and support are in the right place at the right time and in the right quantities to mobilize, move, and sustain all elements of operating forces within a theater or operational area.			
FY 2018 Plans: The GCSS-J PMO will continue to meet the JS J-4 approved and prioritized functional requirements to support the joint logistics community providing a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system. The decrease of -$5.024 from 2017 to FY 2018 reduces Joint Logistics Common Operational Picture (LogCOP) support to the logisticians as they plan, execute, control, and assess in an increasingly complex global environment. Additionally, the decrease reduces the overall pace and scope of GCSS development efforts to meet Joint Staff logistics operational needs. Part of the overall decrease (-$0.274) is attributed to the Service Requirements Review Board (SSRB) contract reduction.			
FY 2019 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
The GCSS-J PMO will continue to meet the JS J-4 approved and prioritized functional requirements to support the joint logistics community providing a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The decrease of -$0.064 from FY 2018 to FY 2019 is the result of a reduction in Joint Logistics Common Operational Picture (LogCOP) contract requirements.			
Accomplishments/Planned Programs Subtotals	7.600	2.576	2.512

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• O&M, DW/PE 0303141K: *O&M, DW*	17.668	17.337	17.383	-	17.383	17.375	17.505	17.720	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

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

E. Performance Metrics

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

Metrics and requirements are routinely gathered by the GCSS-J PMO. The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and if system enhancement/capabilities are of benefiting the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. These tools become increasingly important as GCSS-J continues to integrate additional

data sources and external applications, which allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. As GCSS-J usage increases and new capabilities are fielded, performance metrics will ensure that the system is meeting user requirements.

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

FY 2017 (Actual) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. FY17 Target: 95%

FY 2018 (Estimate) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. FY18 Target: 95%

FY 2019 (Estimate) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. FY19 Target: 95%

2. Customer Results and Customer Satisfaction

FY 2017 (Actual) Help Desk KPIs define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, DECC-Montgomery, and from user surveys. FY17 Target: 80%

FY 2018 (Estimate) Help Desk KPIs define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, DECC-Montgomery, and from user surveys. FY18 Target: 80%

FY 2019 (Estimate) Help Desk KPIs define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, DECC-Montgomery, and from user surveys. FY19 Target: 80%

3. Processes and Activities and Program Monitoring

FY 2017 (Actual) Baseline Measure – To deploy Increment 8, v8.2 in 3rd Quarter 2017.

FY 2018 (Estimate) Baseline Measure – To deploy Increment 8, v8.3 in 2nd Quarter 2018.

FY 2019 (Estimate) Baseline Measure – To deploy Increment 8, v8.4 in 2nd Quarter 2019.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

4. Technology and System Development

FY 2017 (Actual) Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers will gather data from system logs to validate effectiveness. FY17 Target: 95%

FY 2018 (Estimate) Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers will gather data from system logs to validate effectiveness. FY18 Target: 95%

FY 2019 (Estimate) Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers will gather data from system logs to validate effectiveness. FY19 Target: 95%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/T&M	Enterworks : Sterling, VA	8.745	0.000		-		-		-		-	0.000	8.745	8.745
Product Development 2	C/T&M	WFI (DSI) : Manassas, VA	4.125	0.000		-		-		-		-	0.000	4.125	4.125
Product Development 3	C/CPAF	NGIT : Herndon, VA	127.849	-		-		-		-		-	0.000	127.849	127.849
Product Development 4	C/T&M	SAIC : Falls Church, VA	17.061	0.000		-		-		-		-	0.000	17.061	17.061
Product Development 5	C/FFP	NGIT, : Reston, VA	27.051	0.000		-		-		-		-	0.000	27.051	27.051
Product Development 6	SS/FFP	UNISYS, : Falls Church, VA	16.472	0.000		-		-		-		-	0.000	16.472	16.472
Product Development 7	MIPR	FGM, : Reston, VA	5.482	0.000		-		-		-		-	0.000	5.482	5.482
Product Development 8	SS/FFP	Merlin, : McLean, VA	1.664	0.000		-		-		-		-	0.000	1.664	1.664
Product Development 9	MIPR	JDTC, : Ft. Eustis, VA	2.423	0.000		-		-		-		-	0.000	2.423	2.423
Product Development 10	MIPR	CSC, : Norfolk, VA	0.300	0.000		-		-		-		-	0.000	0.300	0.300
Product Development 11	C/FFP	Pragmatics : Reston, VA	6.730	6.570	May 2017	1.546	May 2018	1.774	May 2019	-		1.774	Continuing	Continuing	Continuing
		Subtotal	217.902	6.570		1.546		1.774		-		1.774	Continuing	Continuing	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/CPFF	COMTEK, : Sterling,VA	3.902	0.000		-		-		-		-	0.000	3.902	3.902
Test & Evaluation 2	MIPR	SSO, : Montgomery	0.500	0.000		-		-		-		-	0.000	0.500	0.500
Test & Evaluation 3	MIPR	DIA : WDC	3.785	-		-		-		-		-	0.000	3.785	3.785
Test & Evaluation 4	C/CPFF	Pragmatics : Pragmatics	1.684	0.000		-		-		-		-	0.000	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc., : Vienna, VA	2.790	0.000		-		-		-		-	0.000	2.790	2.790

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 6	MIPR	JITC, : Ft. Huachuca, AZ	7.032	0.600	Oct 2016	0.600	Oct 2017	0.486	Oct 2018	-		0.486	Continuing	Continuing	Continuing
Test & Evaluation 7	MIPR	STRATCOM (DAA) : Bolling AFB, DC	0.792	0.170	Jul 2016	0.170	Sep 2018	0.157	Sep 2019	-		0.157	Continuing	Continuing	Continuing
Test & Evaluation 8	MIPR	DISA (TE LAB Support) : Fort Meade, MD	1.364	0.100	Oct 2016	0.100	Oct 2017	0.095	Oct 2018	-		0.095	Continuing	Continuing	Continuing
Test & Evaluation 9	MIPR	DISA FSO Security Testing Support : Fort Meade, MD	0.030	0.160	Oct 2016	0.160	Oct 2017	-		-		-	Continuing	Continuing	Continuing
		Subtotal	21.879	1.030		1.030		0.738		-		0.738	Continuing	Continuing	N/A

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE, : Vienna, VA	16.934	-		-		-		-		-	0.000	16.934	16.934
Management Services 2	SS/CPFF	UMD, : Eastern Shore, MD	1.021	-		-		-		-		-	0.000	1.021	1.021
Management Services 3	MIPR	IDA, : Alexandria, VA	0.749	-		-		-		-		-	0.000	0.749	0.749
Management Services 4	MIPR	JFCOM, : Norfolk, Va	0.100	-		-		-		-		-	0.000	0.100	0.100
		Subtotal	18.804	-		-		-		-		-	0.000	18.804	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	258.585	7.600		2.576		2.512		-		2.512	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

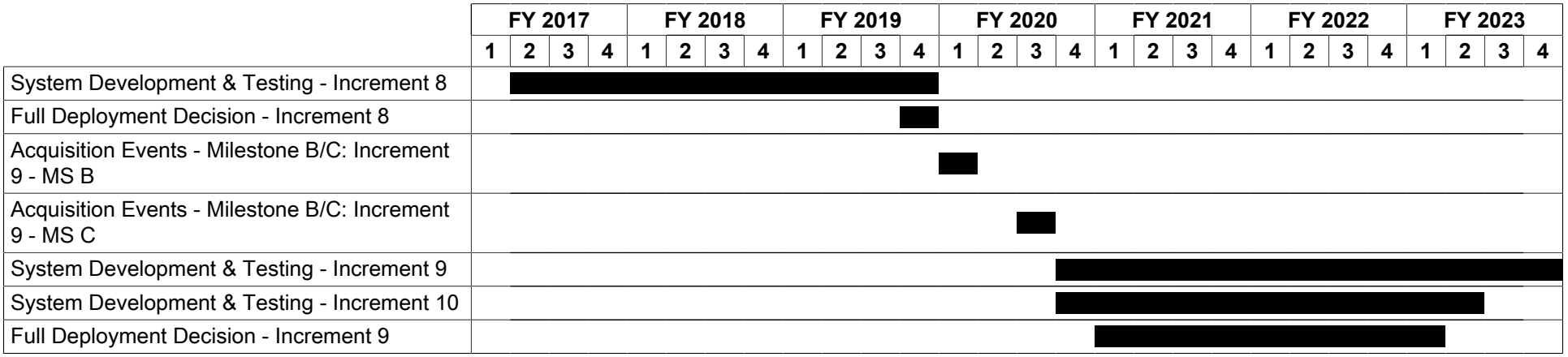

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
System Development & Testing - Increment 8	2	2017	4	2019
Full Deployment Decision - Increment 8	4	2019	4	2019
Acquisition Events - Milestone B/C: Increment 9 - MS B	1	2020	1	2020
Acquisition Events - Milestone B/C: Increment 9 - MS C	3	2020	3	2020
System Development & Testing - Increment 9	4	2020	4	2023
System Development & Testing - Increment 10	4	2020	2	2023
Full Deployment Decision - Increment 9	1	2021	1	2023

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 6: *RDT&E Management Support*	**R-1 Program Element (Number/Name)** PE 0305172K / *Combined Advanced Applications*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	0.000	12.200	16.998	21.363	-	21.363	12.437	5.436	5.436	5.435	Continuing	Continuing
CA1: *Combined Advanced Applications*	0.000	12.200	16.998	21.363	-	21.363	12.437	5.436	5.436	5.435	Continuing	Continuing

A. Mission Description and Budget Item Justification

The increase of +$6.863 in FY 2019 is classified and exhibit will be provided under a separate cover.

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	12.200	16.998	14.500	-	14.500
Current President's Budget	12.200	16.998	21.363	-	21.363
Total Adjustments	0.000	0.000	6.863	-	6.863
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	0.000	-	6.863	-	6.863

Change Summary Explanation

Program is classified and exhibit will be provided under a separate cover.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0305172K / *Combined Advanced Applications*	Project (Number/Name) CA1 / *Combined Advanced Applications*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
CA1: *Combined Advanced Applications*	0.000	12.200	16.998	21.363	-	21.363	12.437	5.436	5.436	5.435	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Program is classified and exhibit will be provided under a separate cover.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Combined Advanced Applications ***Description:*** Classified. ***FY 2018 Plans:*** Classified. ***FY 2019 Plans:*** Classified. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** Classified.	12.200	16.998	21.363
Accomplishments/Planned Programs Subtotals	12.200	16.998	21.363

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Classified

E. Performance Metrics

Classified

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 6: *RDT&E Management Support*	**R-1 Program Element (Number/Name)** PE 0903235K / *Joint Service Provider*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	5.113	5.104	-	5.104	5.090	5.176	5.066	5.100	Continuing	Continuing
JSP: *Joint Service Provider*	0.000	0.000	5.113	5.104	-	5.104	5.090	5.176	5.066	5.100	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Joint Service Provider (JSP) to provides Information Technology infrastructure and office automation systems, components, supporting software, and IT support services for the Office of the Secretary of Defense (OSD), Joint Staff, WHS, Pentagon Force Protection Agency (PFPA), Consolidated Adjudication Facility (CAF), and other WHS-supported users and communities supported within the Pentagon Reservation and other areas in the National Capitol Region. The funding levels represent transfers from the legacy organizations, WHS-EITSD and Joint Staff support their ongoing consolidated mission. RDT&E provides for the test, pilot, and development of new integrated business tools to enhance the JSP business processes and improve the delivery of IT services and capabilities to JASN.

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	0.000	5.113	5.148	-	5.148
Current President's Budget	0.000	5.113	5.104	-	5.104
Total Adjustments	0.000	0.000	-0.044	-	-0.044
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-0.044	-	-0.044

Change Summary Explanation

The decrease of $0.044 in FY 2019 is due to a reduction in the strategic framework support service contract.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0903235K / *Joint Service Provider*	Project (Number/Name) JSP / *Joint Service Provider*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
JSP: *Joint Service Provider*	0.000	0.000	5.113	5.104	-	5.104	5.090	5.176	5.066	5.100	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Joint Service Provider (JSP) provides mobile classified computing and communications platforms technology test and development for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Pentagon/NCR Core Enterprise Services	-	3.871	3.930
Description: Provides development, test, and pre-deployment for JSP-supported services to include network transport, network security, computer network defense, intrusion detection, Pentagon Installation Processing Node (IPN), and other components of the Pentagon's core network infrastructure. ***FY 2018 Plans:*** Develop, test, and pre-deploy JSP-supported services to include network transport, network security, computer network defense, intrusion detection, Pentagon Installation Processing Node (IPN), and other components of the Pentagon's core network infrastructure. The increase of +$3.871 from FY 2017 to FY 2018 is due to the functional transfer of JSP to DISA. ***FY 2019 Plans:*** Develop, test, and pre-deploy JSP-supported services to include network transport, network security, computer network defense, intrusion detection, Pentagon Installation Processing Node (IPN), and other components of the Pentagon's core network infrastructure. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase of +$.059 from FY 2018 to FY 2019 will enable development of new methodologies for conducting tests on JSP pre-deployed support services for network transport, network security and other components of the Pentagon/NCR infrastructure.			
Title: SECDEF Communications	-	0.101	0.103
Description: Provides mobile classified computing and communications platforms technology test and development for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world. ***FY 2018 Plans:***			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 6	**R-1 Program Element (Number/Name)** PE 0903235K / *Joint Service Provider*	**Project (Number/Name)** JSP / *Joint Service Provider*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
To develop better mobile classified computing and communications platforms for all customers to have secure computing at residences and temporary and mobile locations around the world. The increase of +$0.101 from FY 2017 to FY 2018 is due to the functional transfer of JSP to DISA. ***FY 2019 Plans:*** To develop better mobile classified computing and communications platforms for all customers to have secure computing at residences and temporary and mobile locations around the world. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase of +$.002 from FY 2018 to FY 2019 is due to an increase in engineering contract support for technical projects.			
Title: Business Solutions - Enterprise Services ***Description:*** Provides development, testing, piloting, and pre-deployment support for integrated business tools that will enhance JSP-supported enterprise mission application environment. ***FY 2018 Plans:*** Develop and test tools that will improve the delivery of IT services and capabilities for all JSP users. JSP will continue to expand the engineering, testing and development networks for NIPR and SIPR. The increase of +$1.141 from FY 2017 to FY 2018 is due to the functional transfer of JSP to DISA. ***FY 2019 Plans:*** Develop and test tools that will improve the delivery of IT services and capabilities for all JSP users. JSP will continue to expand the engineering, testing, and development networks for NIPR and SIPR. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** A decrease of -$0.070 from FY2018 to FY2019 is attributed to the reduction in the number of engineering project test hours conducted on the NIPR and SIPR networks.	-	1.141	1.071
Accomplishments/Planned Programs Subtotals	-	5.113	5.104

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 6	**R-1 Program Element (Number/Name)** PE 0903235K / *Joint Service Provider*	**Project (Number/Name)** JSP / *Joint Service Provider*

E. Performance Metrics

Pentagon/NCR Core Enterprise Services:

Number of NCR Core Infrastructure development, test, and pre-deployment tests
FY17 Target: N/A
FY18 Target: 4 Planned/4 Required
FY19 Target: 4 Planned, 100% Pentagon Enterprise CNDS Services

SECDEF Communications:

Number of System upgrades
FY 2017 Target: N/A
FY 2018 Target: 2 Planned/2 Required
FY 2019 Target: 2 Planned/2 Required

Business Solutions - Enterprise Services:

Number of Operational Test Events for the NIPR and SIPR
FY 2017 Target: N/A
FY 2018 Target: 2 Planned/2 Required
FY 2019 Target: 2 Planned/2 Required

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	694.448	56.481	59.490	62.814	-	62.814	61.074	68.127	63.026	64.603	Continuing	Continuing
T30: *MRTFB Test and Evaluation*	160.235	14.069	7.732	7.809	-	7.809	7.664	7.825	7.824	8.042	Continuing	Continuing
T40: *Major Range Test Facility Base Operations*	534.213	42.412	51.758	55.005	-	55.005	53.410	60.302	55.202	56.561	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	57.501	59.490	60.649	-	60.649
Current President's Budget	56.481	59.490	62.814	-	62.814
Total Adjustments	-1.020	0.000	2.165	-	2.165
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-1.020	0.000	2.165	-	2.165

Change Summary Explanation

The decrease of -$1.020 in 2017 is the result of increased use of virtualization and cloud technologies to provide automation and services.

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0208045K *I C4I Interoperability*

The increase of +$2.165 in FY 2019 will provide increased infrastructure, network bandwidth, and instrumentation to support development and testing of enterprise systems and Cyber capabilities in a replicated Department of Defense Information Network (DoDIN) environment.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T30 / *MRTFB Test and Evaluation*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
T30: *MRTFB Test and Evaluation*	160.235	14.069	7.732	7.809	-	7.809	7.664	7.825	7.824	8.042	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

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

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

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

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

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: DoD's Joint Interoperability Certification Authority	13.149	6.812	6.889
Description: Plans and executes interoperability certifications for Department of Defense's (DoD)) Information Technology and National Security Systems (IT/NSS) by evaluating joint military operations, conformance to standards, and participating in developmental testing or executing purposefully planned Interoperability Test Events.			
FY 2018 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Increase customer accessability through enhanced T&E capabilities by employing automation technologies via the cloud in a self-service mode. Continue to reduce risk and identify/analyze trends by employing new technology and methodology to conduct data analysis in the operational environment. The reduction of -$6.337 from FY 2017 to FY 2018 is due to realignment between T30 MRTFB Test & Evaluation and T40 Major Range Test Facility Base Operations to improve the expansion of automation and virtualization capabilities of DISA IT testing and evaluation services. ***FY 2019 Plans:*** Continue to evolve customer accessibility through enhanced T&E capabilities by employing automation technologies to include cloud services. Continue to reduce risk and identify/analyze trends by employing new technology and methodology to conduct data analysis in the operational environment. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase of +$0.077 from FY 2018 to FY2019 will enable refresh and modernization of T&E infrastructure and instrumentation tools that support test and evaluation of Cyber, Cloud Mobility and Enterprise capabilities.			
Title: Operational Test and Evaluation ***Description:*** Conduct operational testing of IT/NSS under realistic operational conditions to determine the operational effectiveness, suitability, interoperability, and security of a particular system. Independently assesses the operational impact of system issues on mission accomplishment. ***FY 2018 Plans:*** Will continue to enhance OT&E processes, procedures, and tools by increasing automation and utilizing virtualization as needed, to better evaluate performance and to improve operational testing capabilities for evolving requirements. Will continue to provide OT&E support to COCOMs, Military Services, and Defense Agencies as requested. ***FY 2019 Plans:*** Will continue to enhance OT&E processes, procedures, training, and tools by increasing automation, data collection and management, and better analysis utilizing virtualization to better evaluate performance and to improve operational testing capabilities for evolving requirements. Will continue to provide OT&E support to COCOMs, Military Services, and Defense Agencies as requested.	0.800	0.800	0.800
Title: Support to Warfighter ***Description:*** Provides pre/post-production evaluations including: collecting relevant data during a continuous monitoring effort, and providing on-the-spot evaluations of problem areas and viable mission-oriented solutions to warfighting COCOMs during exercises and contingency operations.	0.120	0.120	0.120

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
FY 2018 Plans: Support will continue to be focused primarily on the Asia Pacific region, consistent with the National Defense Strategy. Will sustain a Warfighter Support capability sufficient to respond to critical fielded system issues only. ***FY 2019 Plans:*** Support will continue to be focused primarily on the Asia Pacific region, consistent with the National Defense Strategy. Will sustain a Warfighter Support capability sufficient to respond to critical fielded system issues only.			
Accomplishments/Planned Programs Subtotals	14.069	7.732	7.809

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

JITC manages the Department's Joint Interoperability Test, Evaluation, and Certification process and Operational testing for Information Technology (IT)/National Security Systems (NSS) as well as test and evaluation activities for DISA's deliverables ensuring they have met operational requirements. JITC develops test and evaluation strategies, plan, and reports in the design, development, operational, integration and/or sustainment aspects of every program requiring support. Specific metrics are described below:

1. Metric: Provide operational test plans prior to the start date of a test for all customers where JITC is the OTA.
Measure/Goal: 90%
FY17 Actual: 100%
FY18 Target: 90%
FY19 Target: 90%

2. Metric: Provide operational test reports no later than 60 days after the completion of a test event when JITC is the responsible OTA.
Measure/Goal: 90%
FY17 Actual: 82.4%
FY18 Target: 90%

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

FY19 Target: 90%

3. Provide a interoperability certification letter to customers (JS, COCOMS,AT&L, etc) no later than 60 days from the completion of the test event/effort.
Measure/Goal: 95%
FY17 Actual: 82.7%
FY18 Target: 80%
FY19 Target: 80%

4. JITC surveys customers for each product that is delivered (POA&Ms, test Plans, Test Reports, etc.) in terms of cost, schedule, and overall performance on a 1-5 scale with 5 being the highest rating.
Measure/Goal: 4.5
FY17 Actual: 4.5
FY18 Target: 4.5
FY19 Target: 4.6

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T30 / *MRTFB Test and Evaluation*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	Northop Grumman Mission System : FT Huachuca, AZ	36.487	-		-		-		-		-	Continuing	Continuing	-
Test and Evaluation	C/T&M	Interop Joint Venture : FT Huachuca, AZ	44.342	-		-		-		-		-	Continuing	Continuing	-
Test and Evaluation	C/T&M	Northop Grumman Technology : FT Huachuca, AZ	25.831	-		-		-		-		-	Continuing	Continuing	-
Test and Evaluation	C/Various	Various : Various	15.076	-		-		-		-		-	Continuing	Continuing	-
Test and Evaluation	Option/ CPFF	ALION SCIENCE & TECH CORP : Various	0.004	0.004	Oct 2016	0.006	Oct 2017	0.010	Oct 2018	-		0.010	Continuing	Continuing	-
Test and Evaluation	Option/ CPFF	AMERICAN SYSTEMS CORP : Various	0.066	0.063	Oct 2016	0.075	Oct 2017	0.080	Oct 2018	-		0.080	Continuing	Continuing	-
Test and Evaluation	Option/ CPFF	MANTECH TELECOMMUNICATIONS AND INFORMATION : Various	0.293	0.277	Oct 2015	0.290	Oct 2017	0.305	Oct 2018	-		0.305	Continuing	Continuing	-
Test and Evaluation	Option/ CPFF	OBERON ASSOCIATES : Various	0.056	0.053	Oct 2016	0.061	Oct 2017	0.072	Oct 2018	-		0.072	Continuing	Continuing	-
Test and Evaluation	Option/ CPFF	TASC, INC : Various	0.776	1.111	Oct 2016	1.115	Oct 2017	1.132	Oct 2018	-		1.132	Continuing	Continuing	-
		Subtotal	122.931	1.508		1.547		1.599		-		1.599	Continuing	Continuing	N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T30 / *MRTFB Test and Evaluation*	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Managment Services	C/Various	Defense Information Systems Agency : Various	37.304	12.561	Oct 2016	6.185	Oct 2017	6.210	Oct 2018	-		6.210	Continuing	Continuing	-
		Subtotal	37.304	12.561		6.185		6.210		-		6.210	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	160.235	14.069		7.732		7.809		-		7.809	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

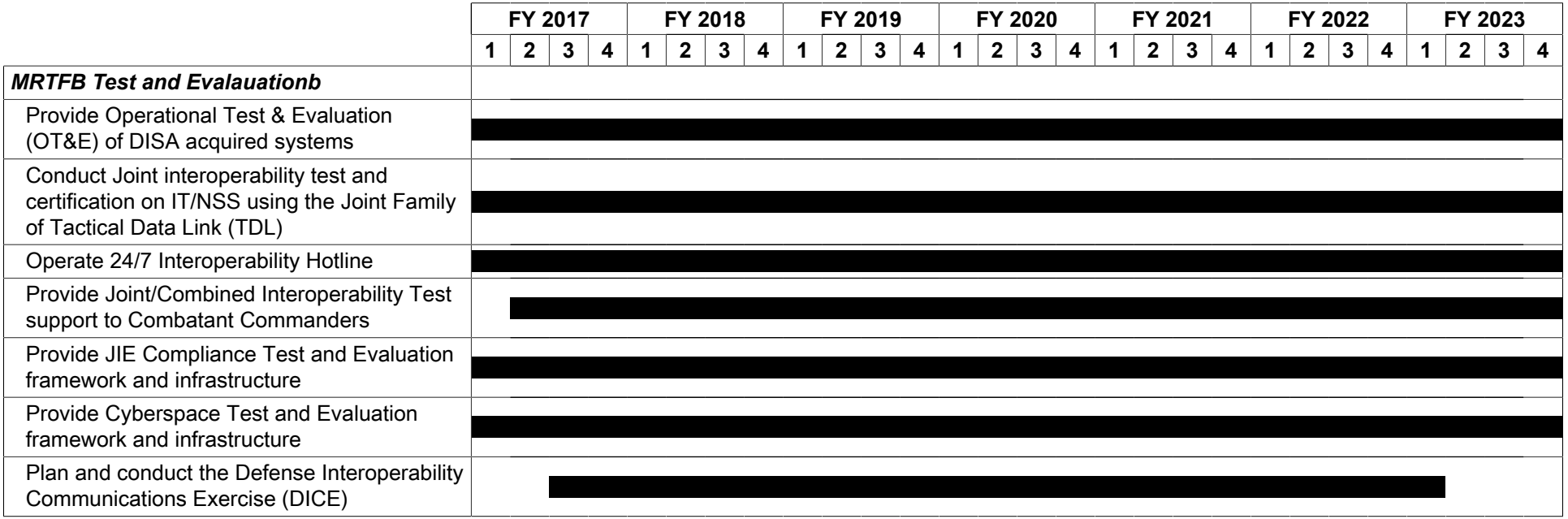

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MRTFB Test and Evalauationb				
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems	1	2017	4	2023
Conduct Joint interoperability test and certification on IT/NSS using the Joint Family of Tactical Data Link (TDL)	1	2017	4	2023
Operate 24/7 Interoperability Hotline	1	2017	4	2023
Provide Joint/Combined Interoperability Test support to Combatant Commanders	2	2017	4	2023
Provide JIE Compliance Test and Evaluation framework and infrastructure	1	2017	4	2023
Provide Cyberspace Test and Evaluation framework and infrastructure	1	2017	4	2023
Plan and conduct the Defense Interoperability Communications Exercise (DICE)	3	2017	1	2023

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T40 / *Major Range Test Facility Base Operations*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
T40: *Major Range Test Facility Base Operations*	534.213	42.412	51.758	55.005	-	55.005	53.410	60.302	55.202	56.561	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

The DISA MRTFB infrastructure:

- Encompasses two geographic locations (Ft. Huachuca, AZ; Indian Head, MD; Ft. Meade, MD).
- 116K square feet of raised floor space comprised of multiple test environments and test networks supporting over a 100 programs on an annual basis.
- Complies with multiple levels of security and is scaled to support approximately 1,000 annual testing events to evaluate the DoD's converged information environment, Cyber, Cloud services, Mobility, and National Security Systems (NSS).
- Encompasses a significant portfolio of reference implementations, test tools, and supporting IT systems to aid both test execution and data collection/analysis.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: MRTFB Improvements and Operations	42.412	51.758	55.005
Description: Information Technology and National Security Systems (IT/NSS), Command and Control (C2), Defense reform initiatives, and the Department of Defense's (DoD's) migration towards more agile development and acquisition of IT capabilities by providing Test and Evaluation (T&E) support, including infrastructure, testing capabilities and events, policies and processes to Regional Combatant Commands (COCOMS), Military Services, DoD Agencies, other Federal Government agencies, private industry, Coalition partners and allies.			
FY 2018 Plans: As an MRTFB, JITC will continue to operate the DISA IT Test infrastructure standarized test bed at Fort George G. Meade, MD and Fort Huachuca, AZ. JITC will continue to support the Agency and the Department by expanding the use of cloud technologies			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
to provide seamless distributed testing services and efficient use of testing equipment and resources. JITC will continue to maintain technical workforce, support base operations, communications, and operating expenses at each location. The increase of +$9.356 from FY 2017 to FY 2018 will adapt additional cloud technologies through rapid re-configurations resulting in the development of a single DoDIN Lab Test-bed. This increase is partially offset by a decrease of -$0.822 attributed to the Service Requirements Review Board (SSRB) contract reduction. ***FY 2019 Plans:*** As an MRTFB, JITC will continue to operate the DISA IT Test infrastructure standarized test bed at Fort George G. Meade, MD and Fort Huachuca, AZ. JITC will continue to support the Agency and the Department by expanding the use of cloud technologies to provide seamless distributed testing services and efficient use of testing equipment and resources. JITC will continue to maintain technical workforce, support base operations, communications, and operating expenses at each location. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase of +$3.247 from FY 2018 to FY 2019 will provide increased infrastructure, network bandwidth, and instrumentation to support development and testing of enterprise systems and Cyber capabilities in a replicated DoDIN environment.			
Accomplishments/Planned Programs Subtotals	42.412	51.758	55.005

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

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

5. Provide configuration changes to the MRTFB infrastructure NLT 5 days after formal customer service request received.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

Measure/Goal: 90%
FY17 Actual: 98%
FY18 Target: 95%
FY19 Target: 95%

6. Complete new configuration additions (equipment installs) NLT 14 days after receipt of customer requirements form.
Measure/Goal: 90%
FY17 Actual: 100%
FY18 Target: 95%
FY19 Target: 95%

7. Availability of enterprise service test capabilities T&E enclave.
Measure/Goal: 95%
FY17 Actual: 99%
FY18 Target: 95%
FY19 Target: 95%

8. Availability of the Tactical Data Link Standard Conformance test tool to various DoD platforms (e.g., weapons systems).
Measure/Goal: 95%
FY17 Actual: 100%
FY18 Target: 95%
FY19 Target: 95%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T40 / *Major Range Test Facility Base Operations*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation 1	C/T&M	Northrop Grumman Mission System : Ft. Huachuca, AZ	75.279	-		-		-		-		-	0.000	75.279	75.279
Test and Evaluation 2	C/T&M	Interop Joint Venture : Ft. Huachuca, AZ	99.188	-		-		-		-		-	0.000	99.188	99.188
Test and Evaluation 3	C/T&M	Northrop Grumman Information Technology : Ft. Huachuca, AZ	49.746	-		-		-		-		-	0.000	49.746	49.746
Test and Evaluation 4	C/Various	VARIOUS - pending development of query : VARIOUS	54.481	-		-		-		-		-	Continuing	Continuing	Continuing
Test and Evaluation 5	Option/ CPFF	ALION SCIENCE & TECHNOLOGY CORP : Various	0.218	0.192	Oct 2016	0.207	Oct 2017	-		-		-	Continuing	Continuing	Continuing
Test and Evaluation 6	Option/ CPFF	AMERICAN SYSTEMS COPR : Various	0.551	0.485	Oct 2016	0.523	Oct 2017	-		-		-	Continuing	Continuing	Continuing
Test and Evaluation 7	Option/ CPFF	MANTECH TELECOMMUNICATIONS AND INFORMATION : Various	3.502	3.081	Oct 2016	3.320	Oct 2017	-		-		-	Continuing	Continuing	Continuing
Test and Evaluation 8	Option/ CPFF	OBERON ASSOCIATES : Various	5.297	4.660	Oct 2016	5.023	Oct 2017	-		-		-	Continuing	Continuing	Continuing
Test and Evaluation 9	Option/ CPFF	TASC, INC. : Various	1.397	1.229	Oct 2016	1.325	Oct 2017	-		-		-	Continuing	Continuing	Continuing
Test and Evaluation 10	Option/ CPFF	BEACON GROUP SW, INC : Various	8.614	7.579	Oct 2016	7.450	Oct 2017	7.711	Oct 2018	-		7.711	Continuing	Continuing	Continuing
Test and Evaluation 11	Option/ CPFF	Multiple : Various	-	-		-		13.001	Oct 2018	-		13.001	Continuing	Continuing	Continuing
Test and Evaluation 12	C/CPFF	TBD : TBD	8.696	8.032		8.658	Oct 2017	8.961	Oct 2018	-		8.961	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	306.969	25.258		26.506		29.673		-		29.673	Continuing	Continuing	N/A

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency : Ft. Huachuca, AZ	227.244	17.154	Oct 2016	25.252	Oct 2017	25.332	Oct 2018	-		25.332	Continuing	Continuing	Continuing
		Subtotal	227.244	17.154		25.252		25.332		-		25.332	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	534.213	42.412		51.758		55.005		-		55.005	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

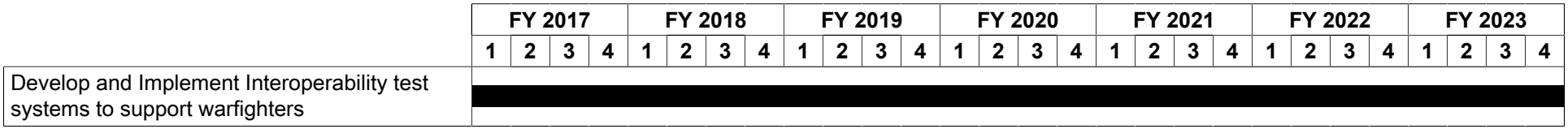

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Develop and Implement Interoperability test systems to support warfighters	1	2017	4	2023

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	80.595	5.464	6.104	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
NND: *Multinational Information sharing*	80.595	5.464	6.104	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	5.935	6.104	5.413	-	5.413
Current President's Budget	5.464	6.104	0.000	-	0.000
Total Adjustments	-0.471	0.000	-5.413	-	-5.413
• Congressional General Reductions	-0.471	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-5.413	-	-5.413

Change Summary Explanation

The decrease of -$5.413 in FY 2019 is the result of the Joint/Allied Coalition Information Sharing program being functionally transferred to the Air Force beginning in FY 2019.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0301144K / *Joint/Allied Coalition Information Sharing*	Project (Number/Name) NND / *Multinational Information sharing*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
NND: *Multinational Information sharing*	80.595	5.464	6.104	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 Multinational Information Sharing (MNIS) Program is a portfolio of four coalition information sharing capabilities designed to enable and improve sharing of operational and intelligence information among United States (US) forces and multinational partners.

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

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Multinational Information Sharing	5.464	6.104	0.000
Description: Through the CENTRIXS and Pegasus, the MNIS Program enables secure sharing of operational and intelligence information and enhances collaboration among US forces, most trusted allies and additional multinational partners. The MNIS			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Program also initiated a capability to support enhancements for the UISS-All Partners Access (APAN). UISS-APAN migrated existing systems supporting coalition sharing to an enterprise solution hosted on a DISA Defense Enterprise Computing Center. UISS-APAN capability will satisfy COCOM needs for tools and technology to support collaboration with non-traditional partners for humanitarian missions. ***FY 2018 Plans:*** CENTRIXS CMNT: Continue leveraging technology refresh activities for integration of legacy CENTRIXS environments to gain efficiencies in virtualization consolidation for storage and services to reduce sustainment costs. Plan for integration and testing of additional core services to mission partners. Pegasus: Plan to perform testing and integration activities for Coalition Network Operations Center (CNOC) and National-level Network Operations Center (NNOC) Five Eyes (FVEY) (AUS/CAN/NZL/US/USA) Nations capabilities. CFBLNet: Plan to perform testing and integration activities for technical refresh of Wide Area Network (WAN) infrastructure to support Research and Development, Training, Trials & Assessment (RDTT&A) initiatives on a recurring annual basis. Support testing and integration for virtualized infrastructure for Cross Domain Enterprise Services. UISS-APAN: Plan to perform cloud platform integration and testing for the Unclassified information sharing capabilities supporting Humanitarian Assistance & Disaster Relief (HA/DR) efforts. The increase of +$0.640 from FY 2017 to FY 2018 provides an increase in testing and integration activities for MPE Episodic and Enduring capabilities to implement virtualized technologies for Classified COIs. ***FY 2019 Plans:*** N/A ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The decrease of -$6.104 from FY 2018 to FY 2019 is the result of the Joint/Allied Coalition Information Sharing program being functionally transferred to the Air Force beginning in FY 2019.			
Accomplishments/Planned Programs Subtotals	5.464	6.104	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• O&M, DW/0301144K: *O&M, DW*	47.629	46.665	0.000	-	0.000	0.000	0.000	0.000	-	Continuing	Continuing

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• Proc, DW/0301144K: *Proc, DW*	0.623	0.708	0.000	-	0.000	0.000	0.000	0.000	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

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

Performance Metric:
-Information Assurance (Classified)
FY17 Actual: Targets Meet
FY18 Estimate: Expected to Meet

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

Measure:
-Number of CFBLNet Exercises/Events hosted

Performance Metric:
-Annual number of CFBLNet Exercises hosted ≥ 2 Exercises Hosted (Empire Challenge & CWIX)
FY17 Actual: Targets Meet
FY18 Estimate: Expected to Meet

-Annual number of Test Bed Exercise ≥ 16 Test Events Hosted (Estimate): Met
FY17 Actual: Targets Meet
FY18 Estimate: Expected to Meet

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

Methodology:
-Number of exercises hosted per Fiscal Year

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

Performance Metric:
% of Cloud Development, Testing, Integration and Implementation Complete = 100%
FY17 Actual: Targets Meet
FY18 Estimate: Expected to Meet

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Cross Domain Chat	C/CPFF	TBD : TBD	-	-		-		-		-		-	Continuing	Continuing	-
Cross Domain Solutions Ops Capabilities Spt	C/CPFF	HAI/Raytheon : Alexandra, VA	11.781	-		-		-		-		-	Continuing	Continuing	-
Cross Domain Chat - develop & tech services	C/CPFF	Harris Corporation : Alexandria, VA	15.149	-		-		-		-		-	Continuing	Continuing	-
Cross Domain Solutions -- operational capabilities support	C/CPFF	CACI : Chantilly, VA	0.650	-		-		-		-		-	Continuing	Continuing	-
		Subtotal	27.580	-		-		-		-		-	Continuing	Continuing	N/A

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Federally Funded Research Develop Center (FFRDC)	C/CPFF	MITRE : Arlington VA	8.328	0.800	Oct 2017	0.329	Oct 2017	-		-		-	Continuing	Continuing	-
Program Support	C/CPFF	Ingenium and SAIC : Upper Marlboro & DC	1.522	-		-		-		-		-	Continuing	Continuing	-
Engineering Support	C/CPFF	Raytheon : Arlington, VA	9.580	-		-		-		-		-	Continuing	Continuing	-
DoD Services	MIPR	Various – SPAWAR and Pacific : Warfighting Ctr Hawaii	4.110	-		-		-		-		-	Continuing	Continuing	-
Project Planning and Managment	C/CPFF	Harris Corporation : Alexandria, VA	5.315	-		-		-		-		-	Continuing	Continuing	-
Engineering Support	C/CPFF	CACI : Chantilly, VA	0.975	0.093	Oct 2017	-		-		-		-	Continuing	Continuing	-
Project Planning	C/CPFF	TBD : TBD	0.777	1.115	Oct 2017	-		-		-		-	Continuing	Continuing	-
Engineering Support	C/CPIF	TBD : TBD	1.889	1.800	Oct 2017	-		-		-		-	Continuing	Continuing	-
Classified	MIPR	---- : ----	9.069	-		-		-		-		-	Continuing	Continuing	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Support	C/CPFF	BAH : TBD	-	-		0.721	May 2018	-		-		-	Continuing	Continuing	-
Engineering T&E Hardware	C/CPFF	Primere : Primere	-	-		0.612	Jul 2018	-		-		-	Continuing	Continuing	-
Coalition T&E	C/CPFF	JITC : Ft. Meade	-	-		0.769	Jan 2018	-		-		-	Continuing	Continuing	-
SETA Engineering	C/FFP	TBD : TBD	-	-		0.600	Sep 2018	-		-		-	Continuing	Continuing	-
Engineering Support	MIPR	Various - SPAWAR and Pacific Warfighting Ctr : Hawaii	-	-		2.576	Nov 2017	-		-		-	Continuing	Continuing	-
Engineering Support	C/CPFF	TBD : TBA	-	-		0.497	Jul 2018	-		-		-	Continuing	Continuing	-
		Subtotal	41.565	3.808		6.104		-		-		-	Continuing	Continuing	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Coalition Lab T&E, IAVA STIG	MIPR	JITC : Fort Meade, MD	11.450	1.656	Oct 2017	-		-		-		-	Continuing	Continuing	-
		Subtotal	11.450	1.656		-		-		-		-	Continuing	Continuing	N/A

	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	80.595	5.464		6.104		-		-		-	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	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
MULTINATIONAL INFORMATION SHARING (MNIS) - Current Systems																												
CENTRIX Capability	[redacted]																											
CMNT	[redacted]																											
JITC Testing Security/C&A	[redacted]																											
CFBLNet	[redacted]																											
UIS	[redacted]																											

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MULTINATIONAL INFORMATION SHARING (MNIS) - Current Systems				
CENTRIX Capability	1	2017	4	2018
CMNT	1	2017	4	2018
JITC Testing Security/C&A	1	2017	4	2018
CFBLNet	1	2017	4	2018
UIS	1	2017	4	2018

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	7.253	0.575	1.863	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
S32: *NMCS Command Center Engineering*	7.253	0.575	1.863	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	0.575	1.863	1.849	-	1.849
Current President's Budget	0.575	1.863	0.000	-	0.000
Total Adjustments	0.000	0.000	-1.849	-	-1.849
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-1.849	-	-1.849

Change Summary Explanation

A decrease of -$1.849 in FY2019 is attributed to a realignment of funding from RDT&E to the Operations & Maintenance appropriation.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302016K / *National Military Command System-Wide Support*	Project (Number/Name) S32 / *NMCS Command Center Engineering*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
S32: *NMCS Command Center Engineering*	7.253	0.575	1.863	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 National Military Command System (NMCS), operated by the Chairman of the Joint Chiefs of Staff, provides the President, Secretary of Defense, and other national senior leaders the ability to maintain situational and operational awareness and command and control of military forces in all crisis and/or national emergency contingencies. DISA's NMCS engineering program meets the NMCS systems engineer responsibilities, per Department of Defense Directive (DoDD) S-3710.01 and Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 3280.01C, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management.

The NMCS engineering program is vital in supporting the government's ability to safeguard national security and respond to contingencies globally and/or nuclear war. NMCS engineering focuses on implementation of collaborative tools into current and crisis operations areas, the integration of adequate back-up storage and recovery of voice, video and data across the continental United States to support key leaders, transition of nuclear command and control to Internet Protocol (IP)-based networks, migration of data and voice network to next generation satellites, implementation of modern crypto-logical devices, and the utilization of wireless networking to support warning systems and situational awareness. In addition, NMCS engineering continues to maintain the NMCS Reference Guide (NRG) required by DoDD S-3710.01 and to develop engineering and test plans for the installation of hardware and software systems utilized within the NMCS.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: NMCS Systems Engineering	0.575	1.863	0.000
FY 2018 Plans: Will continue to engineering and integrate the modernization of NMCS capabilities (e.g. transition platforms, data interfaces, security and graphical user interfaces) as the NMCS Systems Engineer IAW CJCSI 3280 and CJCSI 5119. Will focus on the improvement of collaborative services, and the integration of new transport mediums that facilitate C3 services. Integrate applicable portions of the NMCS into the National Leadership Commmand Capability (NLCC) portfolio. The increase of +$1.288 from FY 2017 to FY 2018 is due to application of the NLCC Configuration Management process to applicable NMCS systems and to provide engineering support for Northstar and SATSTAR services transition to new NLCC transport infrastructure. This increase is partially offset by a decrease of -$0.079 attributed to the Service Requirements Review Board (SSRB) contract reduction.			
FY 2019 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
N/A ***FY 2018 to FY 2019 Increase/Decrease Statement:*** A decrease of -$1.863 from FY 2018 to FY2019 is attributed to a realignment of funding from RDT&E to the Operations & Maintenance appropriation.			
Accomplishments/Planned Programs Subtotals	0.575	1.863	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• O&M, DW/PE 0302016K: *O&M, DW*	3.156	4.306	5.882	-	5.882	5.999	6.095	6.163	6.317	Continuing	Continuing

Remarks

D. Acquisition Strategy

During FY2018 a full and open competition will be conducted for an NLCC Systems Engineering and Technical Assistance (SETA) contract to provided programmed support to JSEIO in FY2018 as follow-on to the previous contract with Raytheon, Arlington, VA.

E. Performance Metrics

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

The NMCS met all FY 2017 performance metrics and is on track to meet its FY 2018 metrics by delivering suitable products on schedule and within allocated resources 100% of the time.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302016K / *National Military Command System-Wide Support*	Project (Number/Name) S32 / *NMCS Command Center Engineering*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Support	C/CPFF	Raytheon E-Sys : Arlington VA	7.253	0.575	Jan 2017	1.863	Jan 2018	-		-		-	Continuing	Continuing	-
		Subtotal	7.253	0.575		1.863		-		-		-	Continuing	Continuing	N/A

	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	7.253	0.575		1.863		-		-		-	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*

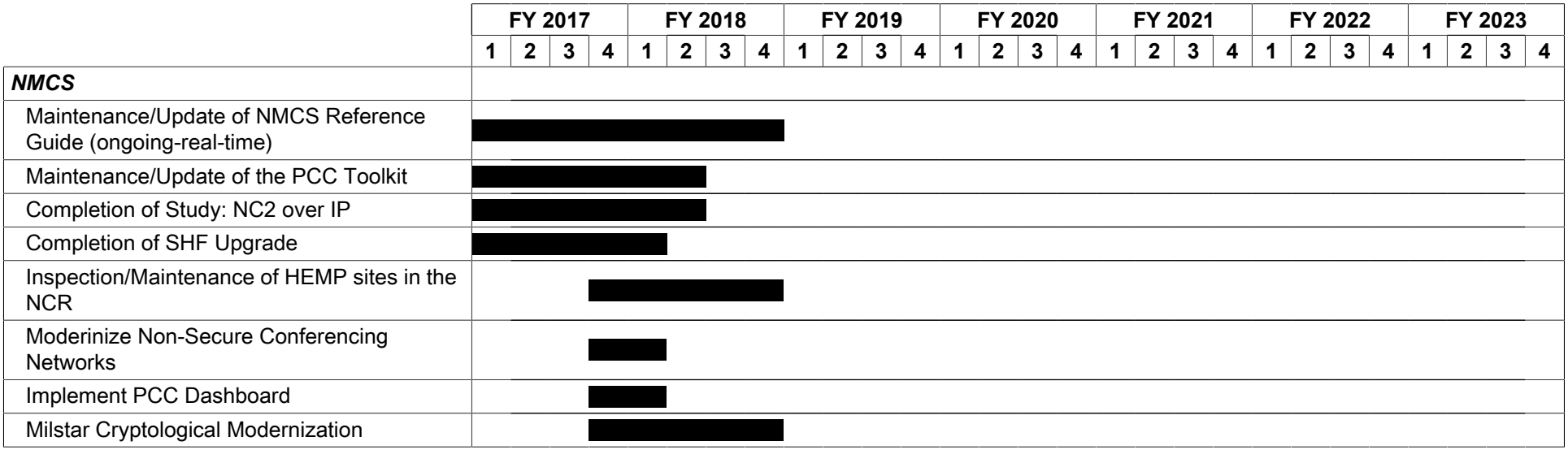

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NMCS				
Maintenance/Update of NMCS Reference Guide (ongoing-real-time)	1	2017	4	2018
Maintenance/Update of the PCC Toolkit	1	2017	2	2018
Completion of Study: NC2 over IP	1	2017	2	2018
Completion of SHF Upgrade	1	2017	1	2018
Inspection/Maintenance of HEMP sites in the NCR	4	2017	4	2018
Moderinize Non-Secure Conferencing Networks	4	2017	1	2018
Implement PCC Dashboard	4	2017	1	2018
Milstar Cryptological Modernization	4	2017	4	2018

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	127.155	18.427	21.564	16.561	-	16.561	15.719	16.199	16.439	16.791	Continuing	Continuing
E65: *Modeling and Simulation*	84.358	7.885	9.251	4.783	-	4.783	4.396	4.571	4.654	4.743	Continuing	Continuing
T62: *DoD Information Network (DoDIN) Systems Engineering and Support*	42.797	10.542	12.313	11.778	-	11.778	11.323	11.628	11.785	12.048	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

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

The DoDIN Systems Engineering and Support project performs discovery, research, development and experimentation of emerging and commercial technologies through the Office of the Chief Technology Officer (OCTO) to fill capability shortfalls and technology gaps across the Future Years Defense Program (FYDP). The OCTO identifies these gaps/shortfalls, pursues leading innovative solutions from industry, academia, and the Federal sector, and engages industry partners for commercial best practices. The OCTO Develops technology forecasts and innovation roadmaps for existing and nascent DISA Programs in the following areas: Process/Automation, Cloud, Cyber Security, End-User Devices, Communication (DoDIN/Mobile/End-User Devices). The OCTO conducts technical system engineering reviews and oversight of DISA and DoD enterprise products and services. The OCTO performs early identification of technology needs and explores, develops, and delivers recommended emerging technologies to the DISA Requirements & Analysis Office.

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	18.041	21.564	22.009	-	22.009
Current President's Budget	18.427	21.564	16.561	-	16.561
Total Adjustments	0.386	0.000	-5.448	-	-5.448
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	0.386	-	-5.448	-	-5.448

Change Summary Explanation

The increase of +$0.386 in FY 2017 is attributed to increased efforts in the modeling and simulation support for the architecture, systems engineering and E2E analytical functions.

The decrease of -$5.448 in FY 2019 is due to the completion of reviews on future innovation and emerging technologies within DoD requirements. This realigns resources from RDT&E to O&M to focus from development of Mission and Business Case Analysis, to include ROI analysis, as required for senior decision makers in strategic assessments, analysis of alternatives, and mission partner support.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) E65 / *Modeling and Simulation*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
E65: *Modeling and Simulation*	84.358	7.885	9.251	4.783	-	4.783	4.396	4.571	4.654	4.743	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Modeling and Simulation	7.885	9.251	4.783
FY 2018 Plans: Will develop modeling and simulation tools to analyze planned changes to the DISN optical and IP core network, data centers, internet and commercial cloud computing gateways, and network security solutions. Will develop capabilities for analysis of software defined networking. Will perform test and evaluation of DISN Internet Access Point security solutions with government and contracted labor support. Will research technologies and solutions that can be transitioned to operations and will demonstrate feasibility through solutions analysis and proof-of-concept development and test. Will perform product and solution assessments using developed modeling tools to provide technical solutions for IT capabilities to ensure compatibility and interoperability with the DISN, data centers, and JIE solution architectures. Will develop application performance monitoring framework to support reliable operation of enterprise services and applications. The increase of +$1.366 from FY 2017 to FY 2018 is attributed to increased efforts in evaluating tools and solutions for a regional defensive cyber security systems, performance of cloud computing and security. Additionally, the increase is associated with test			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
and evaluation of larger scale software defined data centers and network function virtualization. This increase is partially offset by a decrease of -$0.207 is attributed to the Service Requirements Review Board (SSRB) contract reduction. ***FY 2019 Plans:*** Will develop modeling and simulation tools to analyze planned changes to the DISN optical and IP core network, data centers, internet and commercial cloud computing gateways, and network security solutions. Will develop capabilities for analysis of software defined networking. Will perform test and evaluation of DISN Internet Access Point security solutions with government and contracted labor support. Will research technologies and solutions that can be transitioned to operations and will demonstrate feasibility through solutions analysis and proof-of-concept development and test. Will perform product and solution assessments using developed modeling tools to provide technical solutions for IT capabilities to ensure compatibility and interoperability with the DISN, data centers, and JIE solution architectures. Will develop application performance monitoring framework to support reliable operation of enterprise services and applications. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The decrease of -$4.468 from FY 2018 to FY 2019 is due to the completion of reviews on future innovation and emerging technologies within DoD requirements. Funding is being realigned to O&M to focus on adapting current DoD requirements to DISA strategic capabilities; from developing, engineering and testing solutions to providing IT systems analysis, requirements analysis, cost analysis, and acquisition expertise to develop Mission and Business Case Analysis, and NSCAR (NIPRNet / SIPRNet Cyber Security Architecture Review) requirement for the development of a quantitative analysis tool.			
Accomplishments/Planned Programs Subtotals	7.885	9.251	4.783

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• PE 0302019K: *Operation & Maintenance, Defense-Wide*	15.989	15.606	16.437	-	16.437	16.579	16.911	-	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

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

E. Performance Metrics

DISN core transport bandwidth sufficiency, tied to capacity planning and activation of bandwidth in the DISN optical core to keep at least 25% spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages.

DISN IP Core bandwidth sufficiency tied to capacity planning and activation of IP bandwidth to maintain average bandwidth utilization of DISN IP Core and NIPRNet backbone circuits under 65% during daily peak periods.

DISN SIPRNet bandwidth sufficiency tied to capacity planning and activation of IP bandwidth to maintain average bandwidth utilization of SIPRNet backbone circuits under 50% during daily peak periods.

The EWSE projects will be measured by the number of technical studies performed with associated systems engineering artifacts (market research reports, technology assessments, solutions analyses, etc.) that are developed to support DODIN capabilities; and the number of proof-of-concept demonstrations or pilots executed to support viability of the technical approach/recommendation. These products will be coordinated with the stakeholders, users and/or Program Management Offices (PMO) to ensure EWSE provides the right deliverables for solution development decisions.

FY 2017 planned target: Will complete 2 technical studies, 6 engineering artifacts, and 2 concept demonstrations. FY 2017 target met: Completed 2 technical studies, 6 engineering artifacts, and 2 concept demonstrations.
FY 2018 planned target: Will complete 2 technical studies, 6 engineering artifacts, and 2 concept demonstrations.
FY 2019 planned target: Will complete 2 technical studies, 6 engineering artifacts, and 2 concept demonstrations.

The Modeling and Simulation project provides architecture, systems engineering and E2E analytical functions for DISA and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Ongoing beneficiaries of these capabilities include DoD Enterprise Activities, the DODIN and DISA applications, as well as engineering capabilities support to programs and projects to address technical and engineering solutions to activities such as information assurance and cyber security; mobility and cloud technologies and warfighter and mission support activities.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) E65 / *Modeling and Simulation*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	SS/FFP	OPNET Tech, Inc : Bethesda, MD	7.404	1.102	Aug 2017	1.449	Aug 2018	1.451	Oct 2018	-		1.451	Continuing	Continuing	Continuing
Product Development 2	C/CPFF	APPTIS : Chantilly, VA	1.822	-		1.812	Aug 2018	1.583	Oct 2018	-		1.583	Continuing	Continuing	Continuing
Product Development 3	SS/FFP	Falls Church, VA : Falls Church, VA	1.312	-		-		-		-		-	0.000	1.312	1.312
Product Development 4	C/FFP	Booz Allen, Hamilton : McLean, VA	3.779	0.554	Jan 2017	0.648	Aug 2018	0.652	Oct 2018	-		0.652	Continuing	Continuing	Continuing
Product Development 5	C/FFP	NRL : Washington, DC	0.100	-		-		-		-		-	0.000	0.100	0.100
Product Development 6	C/CPFF	Soliel, LLC : Reston, VA	3.862	-		-		-		-		-	0.000	3.862	3.862
Product Development 7	C/FFP	COMPTEL : Arlington, VA	2.805	-		-		-		-		-	0.000	2.805	2.805
Product Development 8	C/CPFF	COMPTEL : Arlington, VA	0.926	-		-		-		-		-	0.000	0.926	0.926
Product Development 9	C/CPFF	MIT Lincoln Labs : Cambridge, MA	9.639	1.800	Dec 2016	2.080	Dec 2017	-		-		-	Continuing	Continuing	Continuing
Product Development 10	MIPR	Various : Various	7.469	2.032	Dec 2016	2.342	Dec 2017	-		-		-	Continuing	Continuing	Continuing
Enterprise Wide Systems Engineering 11	C/FFP	Northrop Grumman : Fairfax, VA	1.784	-		-		-		-		-	0.000	1.784	1.784
Clear Sky Pilot	C/CPFF	AFRL Terremark : TBD	24.083	-		-		-		-		-	0.000	24.083	24.083
Narus	C/CPFF	AFRL : Rome, NY	1.450	-		-		-		-		-	0.000	1.450	1.450
Cyber Accelerator	C/CPFF	DTIC : Alexandria, VA	7.516	-		-		-		-		-	0.000	7.516	7.516
Commercial Integration Demonstration	C/CPFF	DTIC : Alexandria, VA	2.750	-		-		-		-		-	0.000	2.750	2.750
Web Content Filtering: Perimeter Defense Integration	C/FFP	Oberon Associates : Ft. Meade, MD	1.854	-		-		-		-		-	0.000	1.854	1.854

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Host Based Security Ops Assessment	C/FFP	Summit Technologies, Inc : Ft Meade, MD	0.700	-		-		-		-		-	0.000	0.700	0.700
Secure Configuration Management Ops Assessment	C/FFP	Cyber Security research and Solutions Corp : Ft Meade	0.964	-		-		-		-		-	0.000	0.964	0.964
Product Development 11	C/CPFF	Johns Hopkins University Applied Physics : Laurel, MD	0.000	0.450	Oct 2016	0.350	Oct 2017	0.363	Oct 2018	-		0.363	Continuing	Continuing	Continuing
Engineering Technical Services	MIPR	Axom Technologies : Fort Meade	0.000	0.502	Oct 2016	0.478	Oct 2017	0.485	Oct 2018	-		0.485	Continuing	Continuing	Continuing
Requirements Analysis/ Program Management: Civilian Pay	MIPR	Various : Various	-	1.445	Oct 2016	0.092	Oct 2017	0.249	Oct 2018	-		0.249	Continuing	Continuing	Continuing
Cloud Hosted Shared Services	C/FFP	Nisga's Data Systems LLC : Herndon, VA	1.350	-		-		-		-		-	0.000	1.350	1.350
Cloud/ Gateway Pilot	C/FFP	Alvarez and Associates : Tysons Corner, VA	0.304	-		-		-		-		-	0.000	0.304	0.304
Cloud/ Gateway Pilot	C/FFP	BY Light Professional IT Services : : Arlington, VA	0.413	-		-		-		-		-	0.000	0.413	0.413
		Subtotal	82.286	7.885		9.251		4.783		-		4.783	Continuing	Continuing	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	SS/CPFF	Comptel : Arlington, VA	2.072	-		-		-		-		-	Continuing	Continuing	N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	2.072	-		-		-		-		-	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	84.358	7.885		9.251		4.783		-		4.783	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

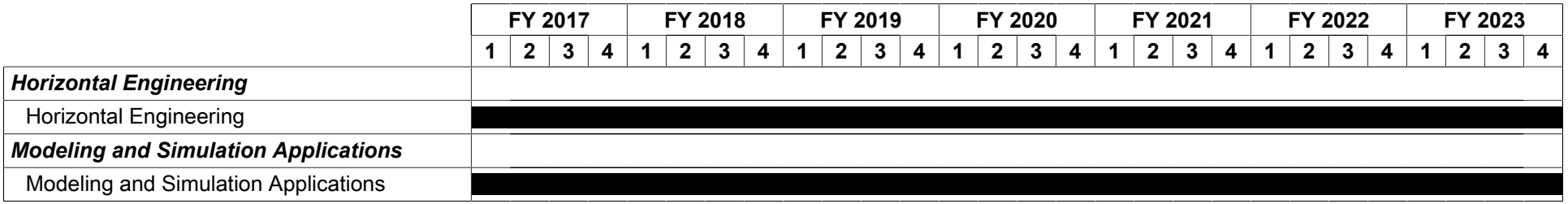

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Horizontal Engineering				
Horizontal Engineering	1	2017	4	2023
Modeling and Simulation Applications				
Modeling and Simulation Applications	1	2017	4	2023

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
T62: *DoD Information Network (DoDIN) Systems Engineering and Support*	42.797	10.542	12.313	11.778	-	11.778	11.323	11.628	11.785	12.048	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The DoD Information Network (DODIN) Systems Engineering and Support project aligns with the updated DISA Strategic Plan, which includes the Chief Technology Officer's Outlook and a Technology Watchlist. The Watchlist identifies key technology areas that are essential for Defense Information Systems Agency (DISA) including: Process/Automation, Cloud, Cyber Security, End-User Devices, and Communication (DoDIN, Mobile/End-User Devices).

The DODIN Systems Engineering and Support Project ensure the technical strategies for the Defense Information Systems Agency (DISA) are in line with the DoD IT Efficiency strategy and the latest Department of Defense Chief Information Office (DoD CIO) Capabilities Planning Guidance (CPG) through the Office of the Chief Technology Officer (OCTO). These strategies will establish the foundation for DISA's technology investments and technical development. The OCTO leverages emerging technology to drive efficiencies and cost savings to the DoD, the Warfighter, and other Federal Agencies, and provides actionable, decision-oriented information to the Secretary of Defense, Joint Staff, Military Services, Combatant Commands, and other mission partners in satisfying DoD mission objectives.

Cyber security and cloud computing present critical near term challenges, especially the ability to securely leverage commercial cloud service offerings. The OCTO's partnership with Defense Advanced Research Projects Agency (DARPA) will assess and transition technologically relevant and mature solutions. Included are applications with a security wrapper that detect and mitigate cyberattacks; smart routing and managed reputation capability; embedded system defense capabilities; and resilient and intrusion-tolerant network capabilities.

Partnerships with industry, academia, and the Federal sectors will produce requisite cyber measures and ensure optimal use of commercial cloud services. The OCTO will conduct technology assessments, process improvements, as well as the analysis and review of potential technology solutions, products, capabilities and services to ensure consistency with DODIN architecture and standards. Enabled by the Technology Assessment Framework (TAF) and the DISA Technology Information Repository (DTIR), the OCTO will perform "quick looks" and deeper technology evaluations to provide critical awareness, characterization, and suitability of specific technologies. These include the assessments of advanced cloud management capabilities; physical containers to enable mobile data center; emerging open source Storage Service APIs and/or abstractions and global standards for storage services; analytic platform performance baselines of emerging commercial analytic platform products; advanced approaches to Continuity of Operations (COOP) in a hybrid cloud environment; and the next generation software defined networks for automating and virtualizing the DODIN.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Department of Defense Information Network (DODIN) Systems Engineering and Support	10.542	12.313	11.778
FY 2018 Plans: The CTO will expand its focus on laboratory prototyping known as Software Defined Everything (SDE) which is based on the notion of using software to keep redefining itself, rather than being locked into operating in a specific way. It is easily			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019

reconfigurable and extensible software that rapidly morphs to adapt to newly emerging situations. SDE will serve as an enabler to leverage capabilities from five principal areas. These five areas are; Process/Automation, Cloud, Cyber Security, End-User Devices, Communication (DoDIN, Mobile/End-User Devices). CTO will conduct technical assessments for future cloud computing technologies and innovative service delivery models, mobile devices, application development and vetting best practices, and next generation virtualized Software Defined Networks (SDN) for automating and virtualizing the DODIN. CTO will partner with commercial partners, academia, technical analysis centers, as well as organizations within the Intelligence Community, to bring state of the art capabilities to the DISA/DoD resulting in better communications and monitoring tools, enterprise services and improved end-user services and capabilities. CTO will continue to pursue and refine methods, processes and strategies to assist in the acceleration of capability into the operational environment.

There is a increase of +$1.771 from FY 2017 to FY 2018. Funding will be used to morph to an internet 2.0 environment where DoD, other government organizations, coalition members, first responders, private industry, academia and commercial vendors will be able to share secured data and information in such a way that adversaries can be identified, found, brought to Justice before inflicting harm on innocent citizens and allies anywhere in the world. CTO will aggressively pursue next generation technologies to feed the internet 2.0 environment. These technologies will be leveraged through the expansion of a CTO futuristic Skunk Works effort known as Software Defined Everything (SDE) which is based on the notion of using software to keep redefining itself, rather than being locked into operating in a specific way. It is easily reconfigurable and extensible software that rapidly morphs to adapt to newly emerging situations. SDE will serve as an enabler for the internet 2.0 environment. This increase is partially offset by a decrease of -$0.276 is attributed to the Service Requirements Review Board (SSRB) contract reduction.

FY 2019 Plans:

The CTO will expand its focus on laboratory prototyping known as Software Defined Everything (SDE) which is based on the notion of using software to keep redefining itself, rather than being locked into operating in a specific way. It is easily reconfigurable and extensible software that rapidly morphs to adapt to newly emerging situations. SDE will serve as an enabler to leverage capabilities from five principal areas. These five areas are; Process/Automation, Cloud, Cyber Security, End-User Devices, Communication (DoDIN, Mobile/End-User Devices). CTO will conduct technical assessments for future cloud computing technologies and innovative service delivery models, mobile devices, application development and vetting best practices, and next generation virtualized Software Defined Networks (SDN) for automating and virtualizing the DODIN. CTO will partner with commercial partners, academia, technical analysis centers, as well as organizations within the Intelligence Community, to bring state of the art capabilities to the DISA/DoD resulting in better communications and monitoring tools, enterprise services and improved end-user services and capabilities. CTO will continue to pursue and refine methods, processes and strategies to assist in the acceleration of capability into the operational environment.

FY 2018 to FY 2019 Increase/Decrease Statement:

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
A decrease of -$0.535 from FY 2018 to FY 2019 is due to a cost savings in conducting technical system engineering reviews and oversight of DISA and DoD enterprise products and services efficiencies realized from the maturation of the Software Defined Environment (SDE) program.			
Accomplishments/Planned Programs Subtotals	10.542	12.313	11.778

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• O&M, DW/PE 0302019K: *Operation & Maintenance, Defense-Wide*	2.607	2.773	2.814	-	2.814	2.899	2.962	3.035	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

Market research during the acquisition process includes a review of DISA contracts, other DoD contract vehicles, and other Federal Government agency contracts which are advertised for Government-wide usage. This market research also includes consideration of small businesses including minority/women owned (8A) businesses, Historically Black Colleges and Universities, mentor/protégé and other specialized contract vehicles and processes. Market research evaluates all contractors available from DISA sources for their ability to deliver the products specifically required for the unique program efforts. The program works collaboratively with vendors to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provide additional sources of information. Quotes from multiple sources help provide averages for more realistic cost estimates. DISA makes a concerted effort to award many of its contracts to small businesses. Additionally, many of the DISA contracts are awarded with multiple option periods. These have the benefit of fixing labor costs over an extended period and minimizing the administrative costs associated with re-issuing short-term contracts.

E. Performance Metrics

Number of Technology Assessments

Performance is measured by the number of technologies assessed and the technologies transitioned or presented to DISA decision-making bodies such as the Service Portfolio Council (SPC) for acquisition decisions. The assessments identify, promote, channel and align technology research and investments. The objectives are to satisfy warfighter requirements by addressing capability gaps, to improve operational effectiveness and efficiency, and to reduce the time needed to field emerging technologies.

Measure/Goal: Number of technology assessments instantiated within the CTO Technology Environment. Number of research initiatives designed, developed, demonstrated, and transitioned or presented to DISA decision-making bodies such as the SPC for acquisition decisions.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*

FY 2017 Target: 8 Assessed and 5 transitioned / Actual: 8 Assessed and 5 transitioned
FY 2018 Target: 12 Assessed and 8 transitioned
FY 2019 Target: 12 Assessed and 8 transitioned

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering and Technical Services	FFRDC	MITRE : McLean, VA	9.111	2.299	Oct 2016	1.500	Oct 2017	1.323	Oct 2018	-		1.323	Continuing	Continuing	Continuing
Industry Tech Res	C/FFP	Gartner : Various	0.249	-		-		-		-		-	0.000	0.249	0.249
GIG Technical Insertion Engineering	C/FFP	SRA, Inc. : Fairfax, VA	1.211	-		-		-		-		-	0.000	1.211	1.211
Product Development	C/Various	Raytheon : Various	1.601	-		-		-		-		-	0.000	1.601	1.601
DAMA-C	MIPR	Defense Micro-electronics Activity : Various	11.794	-		-		-		-		-	0.000	11.794	11.794
Thin Engineering Support	MIPR	MIT Lincoln Labs : Lexington, MA	4.260	-		-		-		-		-	0.000	4.260	4.260
Engineering and Technical Support	C/FFP	Moya Technologies, Inc. : TBD	1.212	-		-		-		-		-	0.000	1.212	1.212
Engineering Technical Services	MIPR	TBD : TBD	3.315	-		-		1.084	Jul 2019	-		1.084	Continuing	Continuing	Continuing
Product Development	C/FFP	Science and Technology Associates, Inc : Arlington, VA	1.551	0.540	Jul 2017	-		-		-		-	0.000	2.091	2.091
Product Development	MIPR	SPAWAR : Charleston, SC	0.376	-		-		-		-		-	0.000	0.376	0.376
Product Development	MIPR	NSA : Ft. Meade, MD	0.691	-		-		-		-		-	0.000	0.691	0.691
Engineering Technical Services	C/FFP	TWM : Falls Church, VA	0.202	-		-		-		-		-	0.000	0.202	0.202
Product Development	C/FFP	SOLERS : Arlington, VA	0.995	1.378	Jul 2017	0.650	Jul 2018	-		-		-	Continuing	Continuing	Continuing
Product Development	C/FFP	Booz Allen Hamilton : McLean, VA	0.500	-		0.562	Jan 2018	-		-		-	Continuing	Continuing	Continuing
Product Development	MIPR	JITC : Ft. Meade, MD	0.351	-		-		-		-		-	0.000	0.351	0.351

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical Services	MIPR	Various : Ft. Meade, MD	3.171	0.782	Oct 2016	1.528	Oct 2017	-		-		-	Continuing	Continuing	Continuing
Engineering Technical Services	C/Various	IV2: IT Consulting Services, LLC : Jackson, WY	1.674	-		-		-		-		-	0.000	1.674	1.674
Engineering Technical Services	C/FFP	Information Assurance TWM Follow On : TBD	0.533	0.208	Oct 2016	-		-		-		-	Continuing	Continuing	Continuing
Engineering Technical Services	C/CPFF	TIE NEMS: B&D Consulting : TBD	-	0.564	Oct 2016	-		-		-		-	Continuing	Continuing	Continuing
Engineering Technical Services	C/Various	Tapestry Technologies, INC : TBD	-	1.637	Mar 2017	2.536	Mar 2018	-		-		-	Continuing	Continuing	Continuing
Management Services - Civilian Pay	Various	Various : Ft. Meade	-	3.134	Oct 2016	4.957	Oct 2017	-		-		-	Continuing	Continuing	Continuing
Engineering Technical Services	C/FFP	PMPC-Itility LLC : Ft. Meade, MD	-	-		0.580	Mar 2018	0.227	Mar 2019	-		0.227	Continuing	Continuing	Continuing
Information Assurance	C/CPFF	TBD : TBD	-	-		-		0.583	Jan 2019	-		0.583	Continuing	Continuing	Continuing
Sys Engineering	C/CPFF	TBD : TBD	-	-		-		3.650	Mar 2019	-		3.650	Continuing	Continuing	Continuing
Management Services - Civilian Pay	C/CPFF	Varies : TBD	-	-		-		4.911	Oct 2018	-		4.911	Continuing	Continuing	Continuing
		Subtotal	42.797	10.542		12.313		11.778		-		11.778	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	42.797	10.542		12.313		11.778		-		11.778	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*

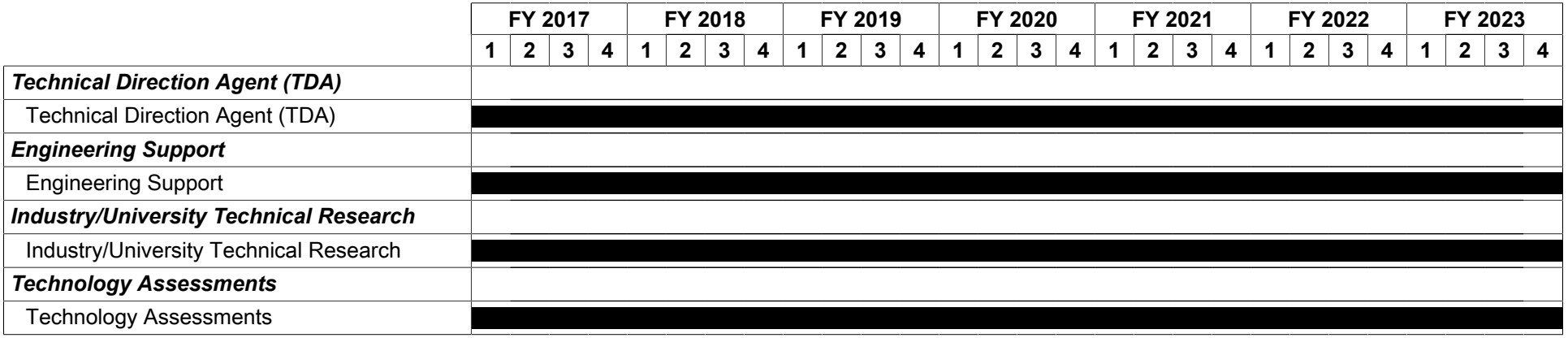

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Technical Direction Agent (TDA)				
Technical Direction Agent (TDA)	1	2017	4	2023
Engineering Support				
Engineering Support	1	2017	4	2023
Industry/University Technical Research				
Industry/University Technical Research	1	2017	4	2023
Technology Assessments				
Technology Assessments	1	2017	4	2023

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	255.636	14.861	15.428	14.769	-	14.769	14.174	15.014	14.819	15.110	Continuing	Continuing
PC01: *Presidential and National Voice Conferencing/*	93.693	2.865	3.195	3.137	-	3.137	3.008	3.123	3.138	3.187	Continuing	Continuing
T82: *DISN Systems Engineering Support*	161.943	11.996	12.233	11.632	-	11.632	11.166	11.891	11.681	11.923	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

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

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303126K *I Long-Haul Communications - DCS*

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	13.994	15.428	15.002	-	15.002
Current President's Budget	14.861	15.428	14.769	-	14.769
Total Adjustments	0.867	0.000	-0.233	-	-0.233
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	0.867	-	-0.233	-	-0.233

Change Summary Explanation

The increase of +$0.867 in FY 2017 is attributed to increase in systems engineering and development for assured identity capability.

The decrease of $-0.233 in FY 2019 in reduced frequency for Cybersecurity/IA changes in PNVC Software, and reduced testing support Software Defined Networking, and fewer DRSN HW/SW Component Enhancements.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / *Long-Haul Communications - DCS*	Project (Number/Name) PC01 / *Presidential and National Voice Conferencing/*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
PC01: *Presidential and National Voice Conferencing/*	93.693	2.865	3.195	3.137	-	3.137	3.008	3.123	3.138	3.187	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Presidential and National Voice Conferencing (PNVC)	2.865	3.195	3.137
Description: Presidential and National Voice Conferencing (PNVC) Systems Engineering conduct analyses for continuity of NEADN voice conferencing for national/military leaders through PNVC deployment. Program continues engineering, technical analysis, development, and coordination to ensure terminal, baseband, and satellite synchronization for voice conferencing amongst senior leaders.			
FY 2018 Plans: Continue to support PNVC integration and testing and fielding of expanded capability and upgrades at PNVC sites. This includes systems engineering and testing support to the various platforms receiving the capability. Fund Engineering change proposals for software as needed to respond to user feedback. The increase of +$0.330 from FY 2017 to FY 2018 is attributed to increased requirements for engineering support during system testing and changes to software.			
FY 2019 Plans: Continue to support PNVC integration and testing and fielding of expanded capability and upgrades at PNVC sites. This includes systems engineering and testing support to the various platforms receiving the capability. Fund Engineering change proposals for software as needed to respond to user feedback.			
FY 2018 to FY 2019 Increase/Decrease Statement:			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing/*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
The decrease of -$0.058 from FY 2018 to FY 2019 is attributed to the reduction in the number of engineering changes implemented for fielded capabilities.			
Accomplishments/Planned Programs Subtotals	2.865	3.195	3.137

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• Procurement, DW/PE 0303126K: *Procurement, Defense-Wide*	1.119	1.261	1.386	-	1.386	1.515	1.546	1.577	1.578	Continuing	Continuing

Remarks

N/A

D. Acquisition Strategy

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

E. Performance Metrics

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

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

Performance Metrics:

Project Support Deliverables received on time

FY17 (expected result): 100% / (Actual): 100%
FY18 (expected result): 100%

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing/*

FY19 (expected result): 100%

Product Deliverable Milestones completed on time

FY17 (expected result): 80% / (Actual): 80%
FY18 (expected result): 100%
FY19 (expected result): 100%

Successfully Tested Requirements:

FY17 (expected result): 95% / (Actual): 95%
FY18 (expected result): 95%
FY19 (expected result): 95%

Critical Trouble Reports > 6 months old

FY17 (expected result): ≤ 4 / (Actual): 1
FY18 (expected result): ≤ 4
FY19 (expected result): ≤ 4

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing/*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
BIG Development Preparation	MIPR	NSA : Various	36.206	-		-		-		-		-	Continuing	Continuing	-
MSD-III Development	C/T&M	Raytheon : Largo, FL	18.479	-		-		-		-		-	Continuing	Continuing	-
PNVC Baseband Equipment	TBD	Various : Various	9.300	-		-		-		-		-	Continuing	Continuing	-
Systems Engineering	FFRDC	MITRE : McLean, VA	0.423	-		-		-		-		-	Continuing	Continuing	-
PNVC Baseband Airborne variant ECP	C/CPFF	Raytheon : Largo, FL	16.880	-		-		-		-		-	Continuing	Continuing	-
System Engineering	C/CPFF	Booz Allen Hamilton : McLeam, VA	-	-		-		-		-		-	Continuing	Continuing	-
		Subtotal	81.288	-		-		-		-		-	Continuing	Continuing	N/A

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
PNVC Software enhancements	C/CPFF	Raytheon : Florida	1.200	0.799	Aug 2017	1.900	Dec 2017	0.785	Feb 2019	-		0.785	Continuing	Continuing	-
PNVC Software enhancements	C/CPFF	General Dynamics : NSA	2.500	0.389	Jun 2017	-		0.652	Feb 2019	-		0.652	Continuing	Continuing	-
Systems Engineering	C/CPFF	Booz Allen Hamilton : McLean, VA	3.000	1.015	Mar 2017	0.815	Mar 2018	0.900	Mar 2019	-		0.900	Continuing	Continuing	-
Systems Engineering	FFRDC	Aerospace Corporation : Falls Church, VA	0.800	0.200	Mar 2017	0.250	Oct 2017	0.350	Oct 2018	-		0.350	Continuing	Continuing	-
Systems Engineering	FFRDC	Mitre : McLean, VA	0.800	0.150	Oct 2016	0.180	Oct 2017	0.450	Oct 2018	-		0.450	Continuing	Continuing	-
Test and Evaluation	TBD	605th : TES	0.500	0.040	Oct 2016	0.050	Oct 2017	-		-		-	Continuing	Continuing	-
Test and Evaluation	TBD	Miscel : ---	0.580	0.272	Oct 2016	-		-		-		-	Continuing	Continuing	-
		Subtotal	9.380	2.865		3.195		3.137		-		3.137	Continuing	Continuing	N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing/*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certifcation Testing	MIPR	Various : Various	3.025	-		-		-		-		-	Continuing	Continuing	-
		Subtotal	3.025	-		-		-		-		-	Continuing	Continuing	N/A

	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	93.693	2.865		3.195		3.137		-		3.137	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing/*

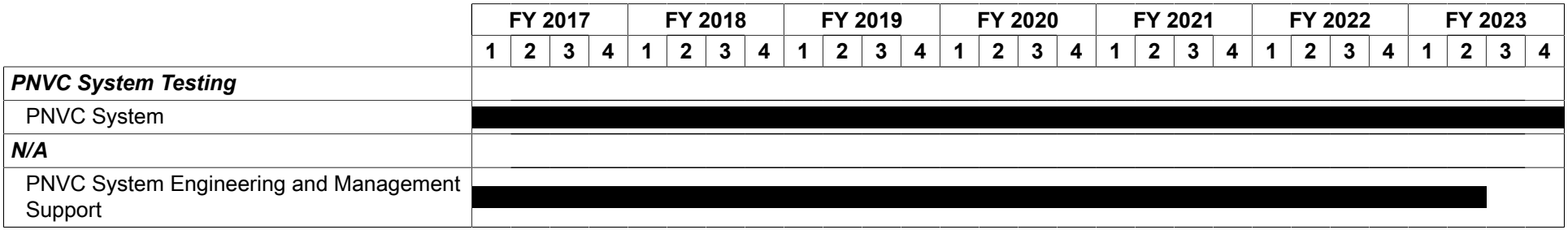

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing/*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
PNVC System Testing				
PNVC System	1	2017	4	2023
N/A				
PNVC System Engineering and Management Support	1	2017	2	2023

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / *Long-Haul Communications - DCS*	Project (Number/Name) T82 / *DISN Systems Engineering Support*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
T82: *DISN Systems Engineering Support*	161.943	11.996	12.233	11.632	-	11.632	11.166	11.891	11.681	11.923	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The DISN Systems Engineering Support project encompasses four activities:

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

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Next Generation Networking Technologies (formally known as Internet Protocol (IP) and Optical Transport Technology Refresh.	4.236	5.400	5.226
Description: Provides engineering technical expertise to support and integrate newer, more efficient technologies required to replace end of lifecycle equipment and to achieve more efficient Networking technologies. These new technologies provide protected and assured services for critical support to the warfighter as well as other DoD and federal customers.			
FY 2018 Plans: The DISN will continue to perform Research, Test and Evaluation activities in Software Environment, Next Generational Networking to include Gray networks and all associated encryption technologies.			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
The increase +$1.164 from FY 2017 to FY 2018 will support additional test and evaluation of networking components for efforts such as Automated Provisioning and Software Defined Networking for IP and Optical components. ***FY 2019 Plans:*** The DISN will continue to perform Research, Test and Evaluation activities in Software Environment, Next Generational Networking to include Gray networks and all associated encryption technologies. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The decrease of -$0.174 is due to a slightly reduced effort on Software Defined networking.			
Title: DISN OSS ***FY 2018 Plans:*** The decrease of -$0.764 from FY 2017 to FY 2018 is due to the reduction in web services development requirements for operational and network operating systems within the DISN OSS. ***FY 2019 Plans:*** N/A ***FY 2018 to FY 2019 Increase/Decrease Statement:*** N/A	0.764	0.000	0.000
Title: Peripheral and Component Design ***Description:*** This equipment satisfies unique military requirements for multi-level security (i.e., extensive conferencing/conference management capabilities and features, and gateway functions) that are not available in commercial products. ***FY 2018 Plans:*** Support upgrades to switch software for IA/Cybersecurity improvements and continued integration of IP trunking and IP line-side and gateway functions in evolving system to meet RMF and NC3 requirements. The decrease of -$0.152 from FY 2017 to FY 2018 reflects a decrease in the amount of software development and testing efforts required in FY 2018. ***FY 2019 Plans:*** Support upgrades to switch software for IA/Cybersecurity improvements and continued integration of IP trunking and IP line-side and gateway functions in evolving system to meet RMF and NC3 requirements. ***FY 2018 to FY 2019 Increase/Decrease Statement:***	2.565	2.413	1.781

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
The decrease of $-0.632 from FY 2018 to FY 2019 is attributed to fewer DRSN HW/SW component enhancements.			
Title: Mobility	4.431	4.420	4.625
Description: DoD Mobility: The Mobility Program will lead the development of an Enterprise Solution to support Controlled Unclassified Information (CUI) and leverage commercial carrier infrastructure to provide entry points for both classified and unclassified wireless capabilities. Continued evolution and expansion, within the Department, of the DoD Mobility program will allow for increased mobile services in direct support of the warfighter and the COCOMs. ***FY 2018 Plans:*** DoD Mobility will continue to evaluate and test the centralized mobility management components for the top secret capabilities as well as newly deployed mobile device hardware, software, middleware that will be integrated into the existing infrastructure. T&E of next generation prototype devices, assured interoperability and application integration for new commercial mobile devices will continue through the FYDP. The decrease of -$0.011 from FY 2017 to FY 2018 is due to decreased testing and integration of the DMCC-S proxy server. ***FY 2019 Plans:*** Developmental and production testing of new-model commercial mobile devices per product baseline, carrier, and platform authenticated against the Mobile Device Manager. Security, interoperability, and functional evaluation of mobile applications. Production testing of the applications development framework and integration testing for infrastructure components, including additional gateway instances supporting secret and top secret domains as well as any COTS component technology refresh requirements against the end-to-end architecture. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase of +$0.205 from FY 2018 to FY 2019 is the result of increases in the mobility communications application development.			
Accomplishments/Planned Programs Subtotals	11.996	12.233	11.632

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• O&M/PE0303126K: *Operation & Maintenance, Defense-Wide*	35.685	39.040	37.426	-	37.426	37.522	38.259	-	-	Continuing	Continuing
• Procurement/PE0303126K: *Procurement, Defense-Wide*	99.928	115.194	116.958	-	116.958	117.993	117.993	-	-	Continuing	Continuing

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost

Remarks

D. Acquisition Strategy

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

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

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

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

E. Performance Metrics

Funds support tech insertion and deployment of two DMCC gateways which will include Top Secret (TS) and Secret capabilities in the remaining CONUS and OCONUS areas requiring gateways to ensure adequate load balancing of mobile device usage on the DoD Mobility Architecture. Will also support evaluation of tech insertion of classified and unclassified data at multiple sites both CONUS and OCONUS. DoD Mobility will evaluate and test the centralized mobility management components for the classified components. Funds will provide support for test and evaluation (T&E) of centralization of the mobile device hardware, software, middleware, and MDM associated capabilities integration efforts. Will provide for T&E of DoD Mobility NIPRNet & SIPRNet Suite insertion efforts to include mobile VPN and authentication,

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
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mobile devices, and mobile applications. Will provide for T&E of mobile devices including prototypes for next generation classified devices and additional commercial mobile devices to test their interoperability across the enterprise. Additionally, funds will support T&E of mobile applications to ensure mobile applications are verified and validated prior to hosting on the MAS. Will support testing of commercial mobile devices and certification and accreditation approval. Funds will support quarterly testing and evaluation of various Mobile Initiatives; follow up testing against the Mobile Device Management (MDM); verification and validation testing of devices used against the MDM; and requirements testing to ensure Mobility's requirements have been met. DoD Mobility will continue to evolve detailed Implementation Plans, Concept of Operations and Standard Operating Procedures for DMCC Capabilities.

FY 2017 (Estimated): 100% successful developmental and production testing of commercial mobile devices per product baseline, carrier, and platform authenticated against the Mobile Device Manager. Successful security, interoperability, and functional evaluation of 85% of mobile applications. 100% successful production testing of the applications development framework and integration testing for infrastructure components.

FY 2017 (Met): 100% successfully conducted developmental and production testing of commercial mobile devices per product baseline, carrier, and platform authenticated against the Mobile Device Manager. Successfully conducted security, interoperability, and functional evaluation of 85% of mobile applications. 100% successful conducted production testing of the applications development framework and integration testing for infrastructure components.

FY 2018 (Estimated): 100% successful developmental and production testing of new-model commercial mobile devices per product baseline, per carrier, per platform authenticated against the Mobile Device Manager. Successful security, interoperability, and functional evaluation of at least of 85% of mobile applications requested to be approved and available in the hosted Mobile Application Store. 100% successful production testing of the applications development framework and integration testing for infrastructure components, including additional gateway instances supporting secret and top secret domains as well as any COTS component technology refresh requirements against the end-to-end architecture.

FY 2019 (Estimated): 100% successful developmental and production testing of new-model commercial mobile devices per product baseline, per carrier, per platform authenticated against the Mobile Device Manager. Successful security, interoperability, and functional evaluation of at least of 85% of mobile applications requested to be approved and available in the hosted Mobile Application Store. 100% successful production testing of the applications development framework and integration testing for infrastructure components, including additional gateway instances supporting secret and top secret domains as well as any COTS component technology refresh requirements against the end-to-end architecture.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
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Product Development ($ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for DSRN Components & Peripherals	Various	Raytheon : Florida	11.229	2.565	Feb 2017	0.983	Mar 2018	1.781	Mar 2019	-		1.781	Continuing	Continuing	Continuing
Systems Engineering for IP Enabling DSS-2A Secure Voice Switch	C/T&M	Raytheon : Florida	21.440	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering &Technical Services for Information Sharing Services for Voice	C/T&M	SAIC : VA	2.774	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering & Technical Services for Network Mgmt Solutions for New DISN Element Technologies	C/T&M	Various : VA	2.026	-		-		-		-		-	Continuing	Continuing	Continuing
Single Sign On	C/T&M	SAIC : Various	1.397	-		-		-		-		-	Continuing	Continuing	Continuing
System Engineering for VoSIP	C/T&M	Various : Various	1.218	-		-		-		-		-	Continuing	Continuing	Continuing
Space Vehicle Upload	SS/CPFF	Iridium : McLean, VA	12.635	-		-		-		-		-	Continuing	Continuing	Continuing
Gateway Improvement	SS/CPFF	Iridium : McLean, VA	13.565	-		-		-		-		-	Continuing	Continuing	Continuing
Field Application Tool	MIPR	NSWC : Dahlgren	6.635	-		-		-		-		-	Continuing	Continuing	Continuing
DTCS Handset	SS/CPFF	Iridium : McLean, VA	5.850	-		-		-		-		-	Continuing	Continuing	Continuing
Command and Control Handset	SS/CPFF	Iridium : McLean, VA	7.275	-		-		-		-		-	Continuing	Continuing	Continuing
Alt. Supplier Development	MIPR	NSWC : Dahlgren, VA	3.450	-		-		-		-		-	Continuing	Continuing	Continuing
Radio Only Interface	MIPR	NSWC : Dahlgren, VA	2.525	-		-		-		-		-	Continuing	Continuing	Continuing
Remote Control Unit	SS/CPFF	Iridium : McLean, VA	2.100	-		-		-		-		-	Continuing	Continuing	Continuing
Type 1 Security	SS/CPFF	Iridium : McLean, VA	6.455	-		-		-		-		-	Continuing	Continuing	Continuing
Vehicle Integration	MIPR	NSWC : Dahlgren, VA	3.185	-		-		-		-		-	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for IP and Optical Technology Refresh	Various	DITCO : Various	8.717	-		-		-		-		-	Continuing	Continuing	-
Engineering & Technical Services for Web Based Mediation	C/T&M	Apptis : VA	1.168	-		-		-		-		-	-	-	-
System Engineering and Technical Services for ISOM	Various	DITCO : Various	2.915	-		-		-		-		-	-	-	-
Serialized Asset Management - OSS	C/T&M	SAIC : VA	0.822	-		-		-		-		-	-	-	-
Gateways - Mobility	TBD	TBD : TBD	7.107	-		-		-		-		-	-	-	-
Thin Client Solution - Mobility	TBD	TBD : TBD	2.154	-		-		-		-		-	-	-	-
New Field Communications	C/FFP	TBD : TBD	0.550	-		-		-		-		-	-	-	-
National Conference Management	MIPR	USAF : Ratheon	4.514	-		-		-		-		-	-	-	-
IP Enable DRSN	MIPR	USAF : Ratheon	1.562	-		1.408	Feb 2018	-		-		-	-	-	-
HEMP Phone Development	TBD	Raytheon : TBD	0.869	-		-		-		-		-	-	-	-
100G Optical	TBD	TBD : TBD	0.337	-		-		-		-		-	-	-	-
Defense Production Act III Optical Networking	TBD	TBD : TBD	2.666	-		-		-		-		-	Continuing	Continuing	-
DoD Mobility Capability Service Assurance	C/FFP	TBD : TBD	2.316	-		-		-		-		-	-	-	-
TBD	TBD	TBD : TBD	-	-		-		-		-		-	Continuing	Continuing	-
TBD	TBD	*** PERFORMING ACTIVITY *** : *** LOCATION ***	-	-		2.420	Feb 2018	-		-		-	Continuing	Continuing	-
System Engineering Support DMCC/DMUC	C/FFP	JHU-APL : NAVSEA	-	-		-		-		-		-	Continuing	Continuing	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
System Engineering Support DMCC/DMUC	C/FFP	BAH : TBD	-	-		2.000	Feb 2018	1.972	Feb 2019	-		1.972	Continuing	Continuing	-
DIUx-Mobility APP Vetting and MSM tools (MTD)	MIPR	TBD : TBD	-	-		-		1.470	Feb 2019	-		1.470	Continuing	Continuing	-
TBD	C/TBD	SPAWAR : TBD	-	-		-		0.897	Feb 2019	-		0.897	Continuing	Continuing	-
		Subtotal	139.456	2.565		6.811		6.120		-		6.120	Continuing	Continuing	N/A

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
IT Support - Mobility	C/FFP	Arieds, LLC : Ft. Meade	2.300	-		-		-		-		-	-	-	-
NS2 SE Support - Mobility	C/FFP	APPTIS : Ft. Meade	0.311	-		-		-		-		-	-	-	-
IT Support - Mobility	Various	TBD : TBD	3.000	-		-		-		-		-	-	-	-
		Subtotal	5.611	-		-		-		-		-	-	-	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	Various	JITC : Various	6.649	1.593	Oct 2016	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation Support - Mobility	Various	JITC : Ft. Meade	5.010	0.897	Oct 2016	-		0.286	Feb 2019	-		0.286	-	-	-
Integration, Test ann Modification - Mobility	Various	TBD : TBD	5.217	1.941	Nov 2016	-		-		-		-	-	-	-
Tech Refresh/Functionality Testing	MIPR	Multiple : Various	-	-		-		-		-		-	Continuing	Continuing	Continuing
Tech Refresh/Functionality Testing	MIPR	Naval Observatory : MA	-	-		-		-		-		-	-	-	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
OSS/Functionality-Configuration	MIPR	Multiple : Various	-	-		-		-		-		-	Continuing	Continuing	Continuing
DISN Tech Refresh	TBD	TBD : TBD	-	5.000	Jan 2017	-		5.226	Jan 2019	-		5.226	-	-	-
Various	TBD	TBD : TBD	-	-		5.422	Jan 2018	-		-		-	Continuing	Continuing	-
		Subtotal	16.876	9.431		5.422		5.512		-		5.512	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	161.943	11.996		12.233		11.632		-		11.632	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

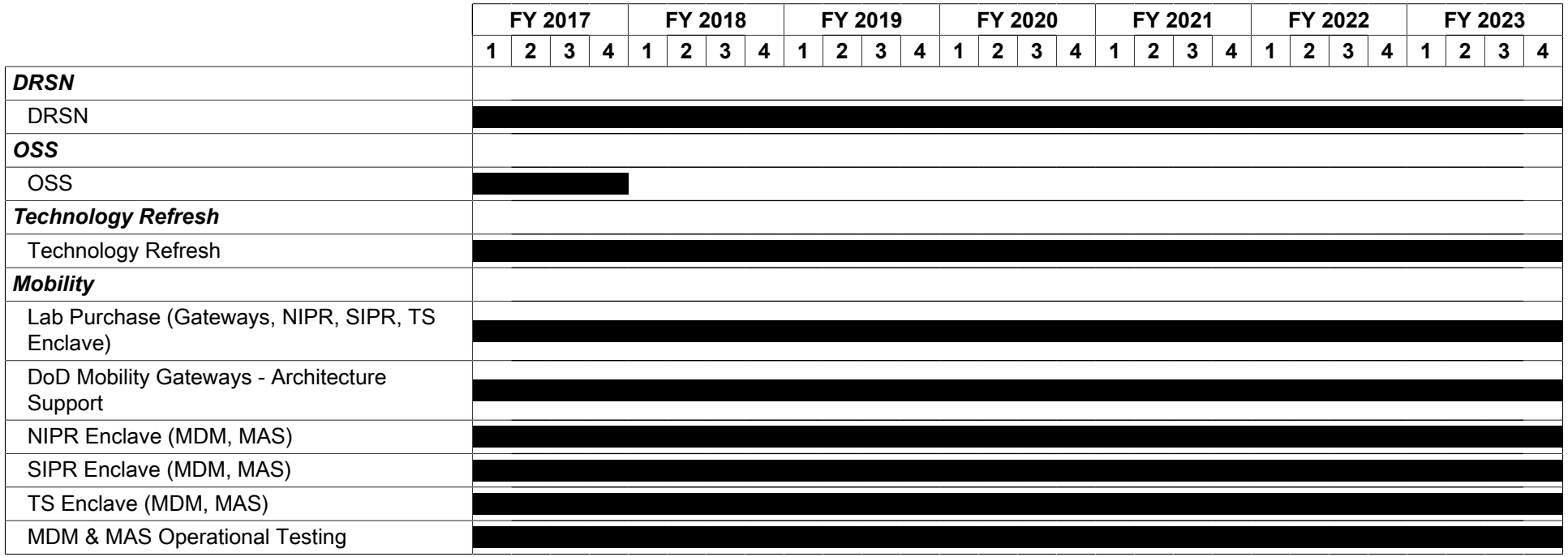

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DRSN				
DRSN	1	2017	4	2023
OSS				
OSS	1	2017	4	2017
Technology Refresh				
Technology Refresh	1	2017	4	2023
Mobility				
Lab Purchase (Gateways, NIPR, SIPR, TS Enclave)	1	2017	4	2023
DoD Mobility Gateways - Architecture Support	1	2017	4	2023
NIPR Enclave (MDM, MAS)	1	2017	4	2023
SIPR Enclave (MDM, MAS)	1	2017	4	2023
TS Enclave (MDM, MAS)	1	2017	4	2023
MDM & MAS Operational Testing	1	2017	4	2023

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303131K *I Minimum Essential Emergency Communications Network (MEECN)*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	153.865	12.316	15.855	17.579	-	17.579	17.383	17.715	18.017	18.458	Continuing	Continuing
T64: *Special Projects*	70.985	0.000	5.481	5.481	-	5.481	5.558	5.564	5.562	5.673	Continuing	Continuing
T70: *Strategic C3 Support*	82.880	12.316	10.374	12.098	-	12.098	11.825	12.151	12.455	12.785	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	12.206	15.855	15.883	-	15.883
Current President's Budget	12.316	15.855	17.579	-	17.579
Total Adjustments	0.110	0.000	1.696	-	1.696
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	0.110	-	1.696	-	1.696

Change Summary Explanation

The increase of +$1.696 in FY 2019 will fund Polo Hat theater and Paul Revere operational assessments of the National Leadership Command Capabilities (NLCC). Additional information is classified and provided under separate cover.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T64 / *Special Projects*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
T64: *Special Projects*	70.985	0.000	5.481	5.481	-	5.481	5.558	5.564	5.562	5.673	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Special Projects	0.000	5.481	5.481
Description: Program is classified and exhibit will be provided under a separate cover. ***FY 2018 Plans:*** Program is classified and exhibit will be provided under a separate cover. ***FY 2019 Plans:*** Program is classified and exhibit will be provided under a separate cover. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** Program is classified and exhibit will be provided under a separate cover.			
Accomplishments/Planned Programs Subtotals	0.000	5.481	5.481

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Program is classified and exhibit will be provided under a separate cover.

E. Performance Metrics

Program is classified and exhibit will be provided under a separate cover.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T64 / *Special Projects*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
System Engineering & Intergration	C/CPFF	Verizon : Arlington, VA	70.985	0.000	Oct 2016	5.481	Oct 2017	5.481	Oct 2018	-		5.481	Continuing	Continuing	-
		Subtotal	70.985	0.000		5.481		5.481		-		5.481	Continuing	Continuing	N/A

	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	70.985	0.000		5.481		5.481		-		5.481	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T64 / *Special Projects*

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Classified																												
Classified																												

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T64 / *Special Projects*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Classified				
Classified	1	2017	4	2023

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
T70: *Strategic C3 Support*	82.880	12.316	10.374	12.098	-	12.098	11.825	12.151	12.455	12.785	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Systems Engineering, Analysis and Architecture	12.316	10.374	12.098
FY 2018 Plans: Will continue oversight and configuration control of the NLCC functional baseline. Will continue to identify NLCC capability gaps, and develop engineering courses of action to close those gaps. Will continue to shape plans for future NLCC capabilities, perform end-to-end testing of fielded capabilities, and perform operational assessments of current capabilities to provide quantitative measures of ongoing system performance and operational efficiency. Will continue to develop the NLCC Reference Architecture, its associated NLCC Roadmap, and the technical architecture patterns that will guide future solution architecture development. The decrease of +$1.942 from FY 2017 to FY 2018 is due to reduced number of technical assessments required, expansion of the production of architectural artifacts required to complete the NLCC Technical Architecture; development of a NLCC Modeling and Simulation (M&S) capability; support engineering and implementation of the NLCC enterprise mobility infrastructure. Part of the overall increase (-$0.297) is attributed to the Service Requirements Review Board (SSRB) contract reduction.			
FY 2019 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Will continue oversight and configuration control of the NLCC functional baseline. Will continue to identify NLCC capability gaps, and develop engineering courses of action to close those gaps. Will continue to shape plans for future NLCC capabilities, perform end-to-end testing of fielded capabilities, and perform operational assessments of current capabilities to provide quantitative measures of ongoing system performance and operational efficiency. Will continue to develop the NLCC Reference Architecture, its associated NLCC Roadmap, and the technical architecture patterns that will guide future solution architecture development. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase of +$1.724 in FY 2019 will fund Polo Hat theater and Paul Revere operational assessments of the National Leadership Command Capabilities (NLCC). Additional information is classified and provided under separate cover.			
Accomplishments/Planned Programs Subtotals	12.316	10.374	12.098

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• O&M, PE 0303131K: *O&M*	20.337	26.029	24.630	-	24.630	25.114	25.627	26.093	26.742	Continuing	Continuing

Remarks

D. Acquisition Strategy

Full and open competition resulted in contract vehicles with Raytheon, Arlington, VA; Science Applications Int'l Corporation (SAIC), McLean, VA; and Pragmatics, Mclean, VA.

E. Performance Metrics

Performance is measured by compliance with contract deliverables schedules for specifically included products, such as: operational assessment plans, operational assessment reports; recommended revisions to the Joint Staff's Emergency Action Procedures (EAP-CJCS) Volumes VI and VII; updates to NC3 System Description documents and Nuclear C3 Architecture Diagrams. In addition, performance of the NC3 System is directly measured by the operational assessments funded by this program element. These periodic assessments evaluate the connectivity used for the five functions of Nuclear command and control: Situation Monitoring, Planning, Decision Making, Force Execution, and Force Management. Performance of the SLC3S-Airborne fleet is measured by the technical assessment results documented in the assessment reports. Assessment results are used by the Joint Staff and the DoD CIO to direct changes in system engineering and integration, programmatic execution, and training.

Specific performance metrics include the following:

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

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

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

MEECN achieved all its FY 2017 performance metrics and is on track to achieve the FY 2018 and FY 2019 targets of provisioning the Joint Staff requirements within the allocated resources 90% of the time.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering 1	C/CPAF	SAIC : McLean, VA	20.060	1.639	Aug 2017	-		-		-		-	Continuing	Continuing	Continuing
Systems Engineering 2	C/CPAF	Raytheon Company : Arlington, VA	35.600	-		-		-		-		-	Continuing	Continuing	Continuing
Systems Engineering 3	C/CPFF	Pragmatics : McLean, VA	10.080	-		-		-		-		-	Continuing	Continuing	10.080
Systems Engineering 4	C/FP	Raytheon Company : Arlington, VA	9.311	9.736	Feb 2017	5.200	Feb 2018	6.050	Feb 2019	-		6.050	Continuing	Continuing	Continuing
Systems Engineering 5	C/CPFF	BAH : Falls Church, VA	4.273	-		-		-		-		-	Continuing	Continuing	4.273
Systems Engineering 6	C/CPFF	Harris Corporation : Melbourne, FL	2.500	-		-		-		-		-	Continuing	Continuing	2.500
Systems Engineering 7	C/CPAF	Carson Engineering : Bethesda, MD	1.056	-		-		-		-		-	Continuing	Continuing	Continuing
System Engineering 8	C/FFP	MITRE Corp : McLean, VA	-	0.941	Oct 2016	1.332	Oct 2017	1.000	Oct 2018	-		1.000	Continuing	Continuing	Continuing
System Engineering 9	C/FFP	JHU APL : Laurel, MD	-	-		2.500	Apr 2018	1.000	Apr 2019	-		1.000	Continuing	Continuing	-
System Engineering 10	C/FFP	TBD - New Contract : TBD	-	-		1.342	Aug 2018	-		-		-	Continuing	Continuing	-
System Engineering	C/CPFF	Jacob FNS : Arlington, Va	-	-		-		4.048	Oct 2018	-		4.048	Continuing	Continuing	-
		Subtotal	82.880	12.316		10.374		12.098		-		12.098	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	82.880	12.316		10.374		12.098		-		12.098	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

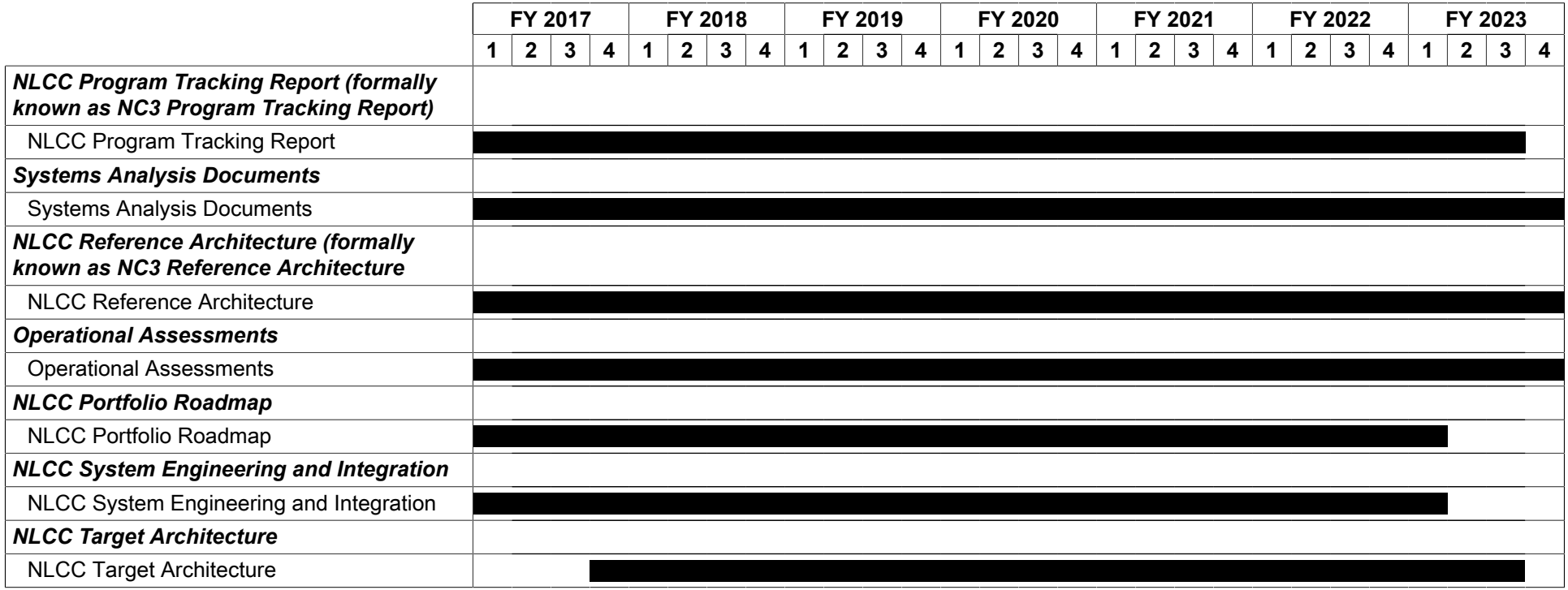

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NLCC Program Tracking Report (formally known as NC3 Program Tracking Report)				
NLCC Program Tracking Report	1	2017	3	2023
Systems Analysis Documents				
Systems Analysis Documents	1	2017	4	2023
NLCC Reference Architecture (formally known as NC3 Reference Architecture				
NLCC Reference Architecture	1	2017	4	2023
Operational Assessments				
Operational Assessments	1	2017	4	2023
NLCC Portfolio Roadmap				
NLCC Portfolio Roadmap	1	2017	1	2023
NLCC System Engineering and Integration				
NLCC System Engineering and Integration	1	2017	1	2023
NLCC Target Architecture				
NLCC Target Architecture	4	2017	3	2023

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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303140K / *Information Systems Security Program*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	19.611	-	19.611	12.596	12.904	13.122	13.770	Continuing	Continuing
IA3: *Information Systems Security Program*	-	0.000	0.000	19.611	-	19.611	12.596	12.904	13.122	13.770	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Information Systems Security Program (ISSP) mission focuses on developing Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP ensures that, the network, the computing centers, and core enterprise services will evolve to better support a joint cybersecurity/information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community. The ISSP will test and develop active-active defensive capabilities; test and integrate software defined networking and orchestration closed-loop security; perform research, development and engineering of emerging cyber situational awareness technologies; harden the network by providing architecture support, systems engineering and analytical functions for Endpoint and Perimeter defense capabilities; cyber IT infrastructure and automation support to deploy enterprise-wide next generation identity technologies; and develop and evolve an integrated cyber domain security workforce to be on the leading edge of defensive capabilities.

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	0.000	0.000	4.500	-	4.500
Current President's Budget	0.000	0.000	19.611	-	19.611
Total Adjustments	0.000	0.000	15.111	-	15.111
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	15.111	-	15.111

Change Summary Explanation

The increase of +$15.111 in FY 2019 is attributed to additional engineering and software expertise in support of the User Activity Monitoring (UAM) capability in countering insider threats at nine Combatant Commands; engineering and software expertise necessary to develop, test, and deploy the Automated Patch Management (APM) Proof of Concept and associated platform.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / *Information Systems Security Program*	Project (Number/Name) IA3 / *Information Systems Security Program*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
IA3: *Information Systems Security Program*	-	0.000	0.000	19.611	-	19.611	12.596	12.904	13.122	13.770	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Information Systems Security Program (ISSP) mission focuses on developing Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP ensures that, the network, the computing centers, and core enterprise services will evolve to better support a joint cybersecurity/information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community. The ISSP will test and develop active-active defensive capabilities; test and integrate software defined networking and orchestration closed-loop security; perform research, development and engineering of emerging cyber situational awareness technologies; harden the network by providing architecture support, systems engineering and analytical functions for Endpoint and Perimeter defense capabilities; cyber IT infrastructure and automation support to deploy enterprise-wide next generation identity technologies; and develop and evolve an integrated cyber domain security workforce to be on the leading edge of defensive capabilities.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Zero-Day Network Defense Email Capability ***Description:*** Zero-Day Network Defence (ZND) Email Capability Technology Assessment/Evaluation for Tech Refresh. ***FY 2019 Plans:*** Conduct Technology Assessment/Evaluation in support of Zero-Day Network Defense (ZND) Email Tech Refresh. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase +$4.500 from FY 2018 for FY 2019 is for the technology evaluation in support of tech refresh of the Zero Day Net Defense (ZND) email capability on the Non-classified Internet Protocol Router Network (NIPRNet). This increase supports research and engineering solutions for enhanced malware analysis, preventative spear-phishing and perimeter attacks within the DoDIN, design of layered defenses against adversary Tactics, Techniques, and Procedures (TTPs) and testing of automated machine to machine processes of cyber situational awareness at the five email gateways.	0.000	-	4.500
Title: DoD Cyber Security Range (CSR) ***Description:*** The DoD Cyber Security Range (CSR) provides a multi-classification level, operationally realistic, DoDIN representative, cyber security environment to sustain and enhance the professional development of the DoD cyber security workforce.	0.000	-	1.811

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140K / *Information Systems Security Program*	**Project (Number/Name)** IA3 / *Information Systems Security Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
FY 2019 Plans: Continue providing the IA Range platform to test new Cybersecurity efforts using the CS Range; Increase capability to leverage CS Range for training and capstone events; Increase capability for remote access to CS Range for testing, training and exercises. Implement Joint Regional Security Stacks (JRSS) Cloud Learning Environment improvements, JRSS Management System (JMS) Enhancements, and replicate the tactical network boundaries of the four services. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase of $1.811 from FY 2018 to FY 2019 is due to the additional testing and simulation requirements for the operational networks within the Cybersecurity Range, including exploitation, evaluation of new capabilities, immersive training, tactics and techniques, procedures development and validation, system interoperability and integration testing, and certification and accreditation.			
Title: Endpoint Security Solutions (ESS) ***Description:*** Description: Endpoint Security Solutions (ESS) provides counters exploitation and destructive malware, contain exploited threats, and make indicators of attack/compromise visible to the operator; fully supports friendly forces operating in contested cyber environments. Provides Asset Inventory Management Modules (AIMM) to provide near-real time situational awareness of devices. Provides Digital Policy Management System (DPMS) to facilitate development and maintenance of Cybersecurity/Information Assurance Standards. Provides Assured Compliance Assessment Solution (ACAS) to assess the configuration compliance of networks and systems against DoD and all known vulnerabilities. ***FY 2019 Plans:*** Provide software licensing necessary to perform the Automated Patch Management (APM) Proof of Concept, technical expertise necessary to deploy this APM solution, and additional infrastructure investment to provide an updated platform for the APM effort to be successful. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase of +$3.000 from FY 2018 to FY 2019 is attributable to the additional requirements for software licensing to conduct the Automated Patch Management (APM) Proof of Concept.	0.000	-	3.000
Title: Cyber HQs Support ***Description:*** Preserves User Activity Monitoring (UAM) capability in countering insider threats at nine Combatant Commands. ***FY 2019 Plans:***	0.000	-	10.300

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140K / *Information Systems Security Program*	**Project (Number/Name)** IA3 / *Information Systems Security Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Perform engineering and provide software licensing/maintenance in support of the User Activity Monitoring (UAM) capability in countering insider threats at nine Combatant Commands. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase of +$10.300 from FY 2018 for FY 2019 is attributable to additional engineering contract support and software licensing/maintenance support for the User Activity Monitoring (UAM) capability in countering insider threats at nine Combatant Commands.			
Accomplishments/Planned Programs Subtotals	0.000	-	19.611

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Conduct Technology Assessment/Evaluation in support of Zero-Day Network Defense (ZND) Email Tech Refresh. Performance objectives include 60% of Defense Enterprise Email (DEE) Mailboxes protected, 0% bypassed emails, and capability to handle up to 43% unique attachments to total threats detected.

Continue providing the IA Range platform to test new Cybersecurity efforts using the CS Range; Increase capability to leverage CS Range for training and capstone events; Increase capability for remote access to CS Range for testing, training and exercises. Implement Joint Regional Security Stacks (JRSS) Cloud Learning Environment improvements, JRSS Management System (JMS) Enhancements, and replicate the tactical network boundaries of the four services. Annual objectives include 15 test and evaluation events, 9 training events, and support of 5 exercise events.

Provide engineering expertise and software licensing/maintenance in support of the User Activity Monitoring (UAM) capability in countering insider threats at nine CCMDs (USSOCOM, USAFRICOM, USCENTCOM, USEUCOM, USNORTHCOM, USPACOM, USSOUTHCOM, USSTRATCOM, and USTRANSCOM).

Acquire software licensing necessary to perform the Automated Patch Management (APM) Proof of Concept, technical expertise necessary to deploy this APM solution, and infrastructure investment to provide an updated platform for the APM effort to be successful.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / *Information Systems Security Program*	Project (Number/Name) IA3 / *Information Systems Security Program*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Need this info from RMO office	C/CPFF	TBD : TBD	-	-		-		-		-		-	Continuing	Continuing	-
		Subtotal	-	-		-		-		-		-	Continuing	Continuing	N/A

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
ZND Technology Assessment/Evaluation for email capability Tech Refresh	C/FFP	TBD : TBD	-	-		-		4.500	Feb 2019	-		4.500	Continuing	Continuing	-
DoD Cyber Security Range (CSR) Virtual Training Environment	C/FFP	ManTech : Fairfax, VA	-	-		-		1.198	Feb 2019	-		1.198	Continuing	Continuing	-
DoD Cyber Security Range (CSR) Virtual Training Environment - Re-compete	C/FFP	TBD : TBD	-	-		-		0.483	Jun 2019	-		0.483	Continuing	Continuing	-
DoD Endpoint Security Solutions (ESS)	C/FFP	TBD : TBD	-	-		-		3.000	Jan 2019	-		3.000	Continuing	Continuing	-
Cyber HQs Support	C/FFP	TBD : TBD	-	-		-		10.300	Jan 2019	-		10.300	Continuing	Continuing	-
Joint Information Operations Range (JIOR) Connection	C/FFP	TBD : TBD	-	-		-		0.130	Jan 2019	-		0.130	Continuing	Continuing	-
		Subtotal	-	-		-		19.611		-		19.611	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-		0.000		19.611		-		19.611	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140K / *Information Systems Security Program*	**Project (Number/Name)** IA3 / *Information Systems Security Program*

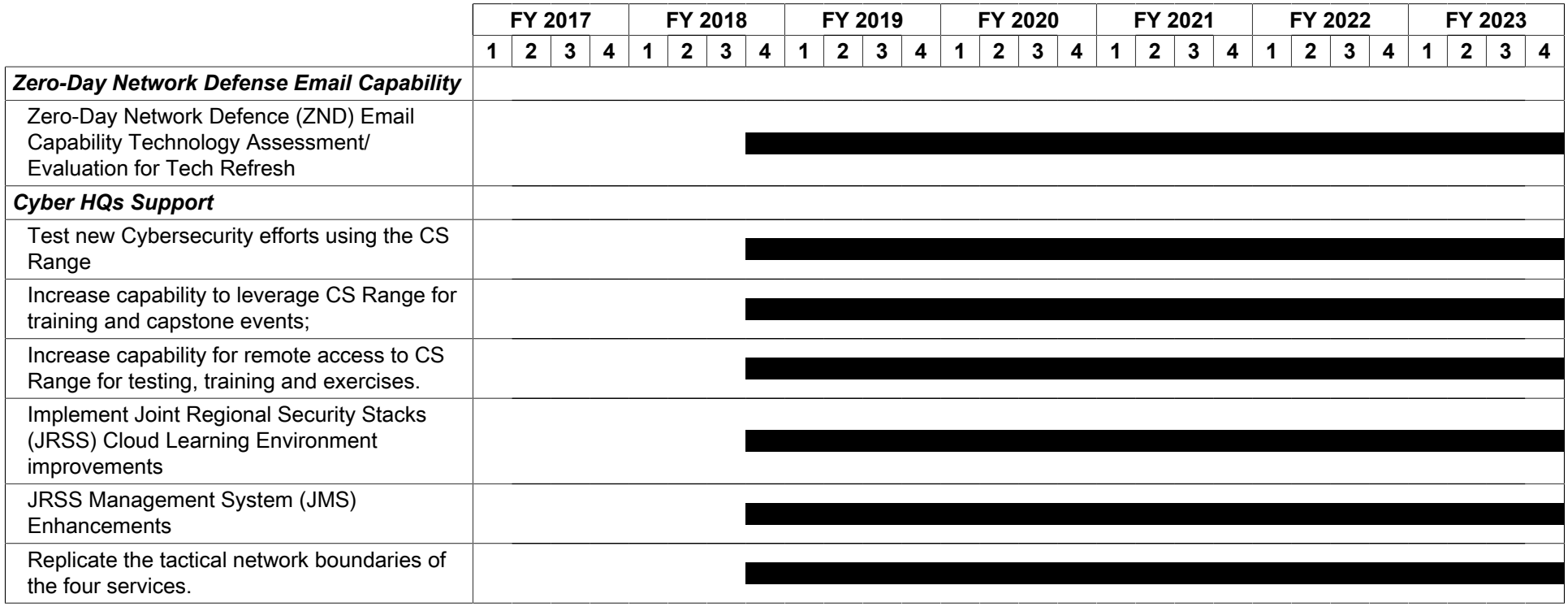

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140K / *Information Systems Security Program*	**Project (Number/Name)** IA3 / *Information Systems Security Program*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Zero-Day Network Defense Email Capability				
Zero-Day Network Defence (ZND) Email Capability Technology Assessment/ Evaluation for Tech Refresh	4	2018	4	2023
Cyber HQs Support				
Test new Cybersecurity efforts using the CS Range	4	2018	4	2023
Increase capability to leverage CS Range for training and capstone events;	4	2018	4	2023
Increase capability for remote access to CS Range for testing, training and exercises.	4	2018	4	2023
Implement Joint Regional Security Stacks (JRSS) Cloud Learning Environment improvements	4	2018	4	2023
JRSS Management System (JMS) Enhancements	4	2018	4	2023
Replicate the tactical network boundaries of the four services.	4	2018	4	2023

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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	510.091	21.438	42.687	46.900	-	46.900	40.218	18.075	17.990	18.408	Continuing	Continuing
CC01: *Global Command and Control System-Joint (GCCS-J)*	510.091	21.438	42.687	46.900	-	46.900	40.218	18.075	17.990	18.408	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

JPES is a portfolio of capabilities supporting joint policies, processes, procedures, and reporting structures. It is supported by communications and information technology used by the Joint Planning and Execution Community (JPEC). JPEC uses these capabilities to monitor the following activities: planning, execute mobilization, deployment, employment and sustainment, redeployment, and demobilization. At full maturity, the JPES capabilities will be integrated with other adaptive planning and execution systems to facilitate the rapid development and sustainment of plans and a seamless, dynamic transition to execution in a net-centric environment. One of the key capabilities residing within the JPES portfolio of sustaining the existing Joint Operational Planning and Execution System (JOPES) while modernization of JOPES is planned and implemented. The JPES portfolio also includes a core set of infrastructure services consisting of the JPES Framework (JFW) and a variety of mission applications to include Joint Force Projection (JFP), Joint Capabilities Requirements Manager (JCRM) and eventually the capabilities that will replace JOPES.

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	24.438	42.687	48.508	-	48.508
Current President's Budget	21.438	42.687	46.900	-	46.900
Total Adjustments	-3.000	0.000	-1.608	-	-1.608
• Congressional General Reductions	-3.000	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-1.608	-	-1.608

Change Summary Explanation

The decrease of -$3.000 in FY 2017 is due to delayed development of modernized JPES velocity of JPES solution and JFW impacting schedule for analysis and solution development for obsolete software.

The decrease of -$1.608 in FY 2019 is due to a reduction of operational capabilities requested by the user community and to sunset the previous version 4.3 in FY 2019/2020. The FY 2019 funding request was reduced by -$1.189 to account for the availability of prior year execution balances.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / *Global Command and Control System*	Project (Number/Name) CC01 / *Global Command and Control System-Joint (GCCS-J)*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
CC01: *Global Command and Control System-Joint (GCCS-J)*	510.091	21.438	42.687	46.900	-	46.900	40.218	18.075	17.990	18.408	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Development and Strategic Planning	8.330	31.284	41.622
Description: Develop, publish, and execute a GCCS-J migration and modernization strategy that achieves the following GCCS-J Modernization objectives in accordance with Joint C2 Mission operational priorities and the DoD's JC2 Reference Architecture: • Continue to decompose applicable existing applications into services • Limit local deployment and move as much to the enterprise as possible • Continue to expose data and scale services to support an enterprise implementation			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
• Continue to evolve more economical hardware and software architecture without impact to the operational user or Family of Systems (FoS)/interface partners • Reduce overall sustainment cost through use of more cost effective and appropriate Commercial-off-the-Shelf (COTS) and Hardware (HW) products • Evolve to use of agile development practices • Consolidation of clients and tools ***FY 2018 Plans:*** The GCCS-J program will continue to update and execute the GCCS-J Modernization planning guidance based on operational priorities, and updated DoD guidance. These updates will support the Joint C2 Analysis of Alternatives (AoA) goals of reducing cost, providing additional capability to the warfighter and sustaining existing C2 capabilities. Planned activities include further prototype, proof of concept and experimental efforts that will focus on transitioning GCCS-J to an open standards architecture deployable in a variety of operational environments (i.e. local, cloud, mobile, etc). This effort will include development of GCCS-J capabilities to enhance functionality, modernize and enhance the security posture of the application, increase efficiency, and lower operating and deployment costs through the employment of new and emerging technologies. The increase of +$22.954 from FY 2017 to FY 2018 will modernize GCCS-J into a cloud-based, enterprise system which DISA will use to provide C2 as a service throughout DoD, including the services. ***FY 2019 Plans:*** Will modernize the current GCCS-J operational systems while maintaining synchronization across DoD of GCCS-J, joint interfaces and the GCCS Family of Systems, enhance the security posture of GCCS-J applications; and deliver and sustain the final installment of the GCCS-J "must-haves" capabilities. The GCCS-J "must haves" is the set of capabilities identified by the Joint Staff and C2 community as absolutely critical to allow GCCS-J sites to migrate away from the current costly legacy hardware and COTS platform to more cost effective solutions. The modernization effort will improve the current GCCS-J system's limitations and its ability to address current and projected cybersecurity and the increasing fragility of old code that puts the joint warfighter (front line to President) at risk jeopardizing operations and increasing fratricide risk. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase of +$10.338 from FY 2018 to FY 2019 will develop the infrastructure and capabilities that will be deployed on the GCCS-J Enterprise.			
Title: Joint Planning and Execution Services (JPES)	13.108	11.403	5.278
Description: JPES is a collection of capabilities supporting joint policies, processes, procedures, and reporting structures, that are supported by communications and information technology used by the JPEC. JPEC uses these capabilities to monitor, plan, and			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
execute: mobilization, deployment, employment, sustainment, redeployment, and demobilization activities associated with joint operations. ***FY 2018 Plans:*** Continue improvements/expansion of JFW services providing enhanced system administration tools for monitoring and managing the JFW infrastructure, new data services in support of modernizing the JOPES user tools, continued streamlining of ported legacy interfaces to JFW for support legacy systems moving off JOPES to the modernized JFW architecture. The decrease of -$1.705 from FY 2017 to FY 2018 will slow the velocity of JPES solution and JFW impacting schedule. Part of the overall decrease (-$0.640) is attributed to the Service Requirements Review Board (SSRB) contract reduction. ***FY 2019 Plans:*** Continue to modernize JPES improving performance on the Framework, develop additional data services, develop additional enhancements to the user interface to support new user requirements. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The decrease of -$6.125 from FY 2018 to FY 2019 is due to completing phase I modernization and sun-setting JOPES legacy system.			
Accomplishments/Planned Programs Subtotals	21.438	42.687	46.900

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• PE 0303150K: *Operation & Maintenance, Defense-Wide*	83.416	86.219	92.415	-	92.415	93.315	95.142	-	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

E. Performance Metrics

Activity: Effectively communicate with external command and control systems

FY 2017 (Estimated): 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.
FY 2017 (Actual): 100% successfully tested new critical system interfaces, as well as continued 100% successfully tested the critical current system interfaces.
FY 2018 (Estimated): 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

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

FY 2017 (Estimated): Successful fielding of GCCS-J Global Release 6.0 to designated Critical Sites
FY 2017 (Actual): Successfully fielded GCCS-J Global Release 6.0 to designated Critical Sites
FY 2018 (Estimated): Successful fielding of GCCS-J Global Release 6.X

Activity: Development of JOPES Modernization

FY 2017 (Estimated): Successfully complete improvements/expansion of JPES Framework (JFW) services providing enhanced system administration tools for monitoring and managing the JFW infrastructure and new data services. FY 2017 Estimated: 50%
FY 2017 (Actual): Successfully completed improvements/expansion of JPES Framework (JFW) services providing enhanced system administration tools for monitoring and managing the JFW infrastructure and new data services. FY 2017 Actual: 50%
FY 2018 (Estimated): Successfully complete improvements/expansion of JPES Framework (JFW) services providing enhanced system administration tools for monitoring and managing the JFW infrastructure and new data services. FY 2018 Estimated: 50%

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

FY 2017 (Estimated): Achieve Fielding Decision Review (FDR) for Agile Client Release 8 (R8). FY17 Estimated: 100%
FY 2017 (Actual): Achieved Fielding Decision Review (FDR) for Agile Client Release 8 (R8). FY17 Actual: 100%
FY 2018 (Estimated): Achieve Fielding Decision Review (FDR) for Data Virtualization Layer Phase II. FY18 Estimated: 100%

Activity: Incrementally Develop, Test, and Field GCCS-J 6.0.x “Critical Must Have” Capabilities to the 53 Critical Sites designated by the Joint Staff J3. FY19 - Release and deploy GCCS-J 6.0.1.0 to the operational community, satisfying 100% of the "Critical Must Have" capabilities.

FY 2017 Target: N/A
FY 2018 Target: N/A
FY 2019 (Estimated): Expected to Meet

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

Activity: Complete development of JOPES Modernization Phase I FY17 Framework Release 5 and User Interface Release 2; FY18 Framework Release 6 and User Interface Release 3; FY19 Framework Release 7 and User Interface Release 4

FY 2017 Target: N/A
FY 2018 Target: N/A
FY 2019 (Estimated): Expected to Meet

Activity: Modernize GCCS-J To Provide a Cloud Based, Mobile, Enterprise Delivery of Legacy GCCS-J Capabilities (GCCS-J Enterprise). FY 19 - Field the GCCS-J Enterprise Initial Operating Capability.

FY 2017 Target: N/A
FY 2018 Target: N/A
FY 2019 (Estimated): Expected to Meet

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/CPFF	NGMS : Reston, VA	20.289	-		-		-		-		-	0.000	20.289	20.289
Product Development 2	FFRDC	MITRE : McLean, VA	7.077	-		-		-		-		-	0.000	7.077	7.077
Product Development 3	SS/FFP	Dynamic Systems : Los Angeles, CA	3.189	-		-		-		-		-	0.000	3.189	3.189
Product Development 4	C/CPFF	Pragmatics : McLean, VA	31.239	-		-		-		-		-	0.000	31.239	31.239
Product Development 6	C/CPIF	BAH : McLean, VA	3.369	-		-		-		-		-	0.000	3.369	3.369
Product Development 7	C/CPIF	JPES Framework : Various	19.554	-		-		-		-		-	0.000	19.554	19.554
Product Development 8	C/CPFF	RTB Development : Various	13.116	-		-		-		-		-	0.000	13.116	13.116
Product Development 9	C/CPFF	IGS Development : Various	12.398	-		-		-		-		-	0.000	12.398	12.398
Product Development 10	C/CPFF	SAIC : Falls Church, VA	4.826	-		-		-		-		-	0.000	4.826	4.826
Product Development 11	MIPR	SSC : San Diego, CA	13.317	-		-		-		-		-	0.000	13.317	13.317
Product Development 12	C/CPFF	NGMS : Reston, VA	67.014	-		-		-		-		-	0.000	67.014	67.014
Product Development 13	MIPR	NGIT : Various	1.772	-		-		-		-		-	0.000	1.772	1.772
Product Development 14	C/CPFF	NGMS : Reston, VA	79.473	6.718	Feb 2017	-		0.700	Oct 2018	-		0.700	Continuing	Continuing	Continuing
Product Development 15	C/CPIF	Booz Allen Hamilton : McLean, VA	3.283	-		-		-		-		-	0.000	3.283	3.283
Product Development 16	C/CPFF	Booz Allen Hamilton : Various	3.685	-		-		-		-		-	0.000	3.685	3.685
Product Development 17	C/CPAF	Booz Allen Hamilton : Falls Church, VA	1.229	-		-		-		-		-	0.000	1.229	1.229
Product Development 18	C/CPAF	AB Floyd : Alexandria, VA	12.477	-		-		-		-		-	0.000	12.477	12.477
Product Development 19	C/CPAF	Femme Comp Inc : Chantilly, VA	7.249	-		-		-		-		-	0.000	7.249	7.249

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / *Global Command and Control System*	Project (Number/Name) CC01 / *Global Command and Control System-Joint (GCCS-J)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 20	C/CPFF	SAIC : Falls Church, VA	5.876	-		-		-		-		-	0.000	5.876	5.876
Product Development 21	C/CPIF	Booz Allen Hamilton : McLean, VA	5.865	-		-		-		-		-	0.000	5.865	5.865
Product Development 22	MIPR	JDISS : Various	6.039	-		-		-		-		-	0.000	6.039	6.039
Product Development 23	C/FFP	NGMS : Reston, VA	4.790	-		-		-		-		-	0.000	4.790	4.790
Product Development 24	MIPR	SPAWAR : Charleston, SC	10.034	-		0.721	Sep 2018	-		-		-	0.000	10.755	10.755
Product Development 25	MIPR	Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/FAS : Various	5.710	-		-		-		-		-	0.000	5.710	5.710
Product Development 26	C/CPAF	Tactical 3-D COP : Various	3.200	-		-		-		-		-	0.000	3.200	3.200
Product Development 27	SS/FFP	JITC : Various	20.400	-		-		-		-		-	0.000	20.400	20.400
Product Development 28	C/CPFF	TBD - JCRM : TBD	6.800	1.800	Sep 2017	-		-		-		-	Continuing	Continuing	Continuing
Product Development 30	C/CPFF	TBD : TBD	5.422	4.208	Sep 2017	4.400	Sep 2018	4.200	Sep 2019	-		4.200	Continuing	Continuing	Continuing
Product Development 31	C/TBD	TBD : TBD	5.367	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 32	C/CPFF	TBD : TBD	-	-		10.500	Feb 2018	11.500	Sep 2019	-		11.500	Continuing	Continuing	Continuing
Product Development 33	C/TBD	TBD : TBD	4.673	-		-		-		-		-	0.000	4.673	4.673
Engineering Services and Integration 29	SS/FFP	TBD : Various	6.782	-		-		-		-		-	0.000	6.782	6.782
I3 Engineering Services & SW Development	C/TBD	NGIT : Various	1.811	-		-		-		-		-	0.000	1.811	1.811
Product Development 29	TBD	JOPES modernization : TBD	4.443	5.805	Oct 2016	-		-		-		-	Continuing	Continuing	Continuing
Product Development 34	C/CPFF	TBD : TBD - JPES	0.000	-		7.400	Jan 2018	4.524	Jan 2019	-		4.524	Continuing	Continuing	Continuing
Product Development	C/CPFF	TBD : TBD - GCCS-J	0.000	-		17.566	Feb 2018	23.947	Feb 2019	-		23.947	Continuing	Continuing	Continuing
		Subtotal	401.768	18.531		40.587		44.871		-		44.871	Continuing	Continuing	N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/T&M	Oracle : Various	1.003	-		-		-		-		-	0.000	1.003	1.003
Support 2	C/CPFF	JC2 Common Interface : Various	4.808	-		-		-		-		-	0.000	4.808	4.808
Support Costs - Engineering Support 3	FFRDC	MITRE : Various	0.754	-		-		-		-		-	0.000	0.754	0.754
Support Costs - Engineering Support 4	C/CPFF	Pragmatics : McLean, VA	3.799	-		-		-		-		-	0.000	3.799	3.799
Support Costs - Engineering Support 5	C/CPFF	IPA : College Park, MD	0.283	-		-		-		-		-	0.000	0.283	0.283
Support Cost 6	C/FFP	STA : Falls Church, VA	2.772	-		-		-		-		-	0.000	2.772	2.772
Support Costs	C/CPFF	TBD : TBD	3.700	0.857	Sep 2017	-		-		-		-	0.000	4.557	4.557
Support Cost 7	TBD	Pragmatics : McLean, VA	3.564	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	20.683	0.857		-		-		-		-	Continuing	Continuing	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/TBD	SAIC : Falls Church, VA	0.744	-		-		-		-		-	0.000	0.744	0.744
Test & Evaluation 2	MIPR	JITC : Ft. Huachuca, AZ	29.565	1.500	Sep 2017	1.500	Sep 2018	0.800	Oct 2018	-		0.800	Continuing	Continuing	Continuing
Test & Evaluation 3	MIPR	DIA : Various	9.024	0.080	Jun 2017	-		0.629	Jan 2019	-		0.629	Continuing	Continuing	Continuing
Test & Evaluation 4	MIPR	DAA : Various	3.282	0.470	Jun 2017	0.600	Sep 2018	0.600	Sep 2019	-		0.600	Continuing	Continuing	Continuing
Test & Evaluation 5	C/CPFF	SAIC : Falls Church, VA	9.681	-		-		-		-		-	0.000	9.681	9.681
Test & Evaluation 6	C/CPAF	SAIC : Falls Church, VA	23.133	-		-		-		-		-	0.000	23.133	23.133

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 7	C/CPFF	Pragmatics : McLean, VA	0.308	-		-		-		-		-	0.000	0.308	0.308
Test & Evaluation 8	MIPR	JITC : Various	0.005	-		-		-		-		-	0.000	0.005	0.005
Test & Evaluation 9	MIPR	JITC : Various	0.897	-		-		-		-		-	0.000	0.897	0.897
Test & Evaluation 10	MIPR	DISA FSO : Various	1.059	-		-		-		-		-	0.000	1.059	1.059
Test & Evaluation 11	MIPR	TEMC Test Support : Various	0.229	-		-		-		-		-	0.000	0.229	0.229
Test & Evaluation 12	MIPR	DISA TEMC : Falls Church, VA	0.971	-		-		-		-		-	0.000	0.971	0.971
Test & Evaluation 13	MIPR	STRATCOM : Offut, NE	1.155	-		-		-		-		-	0.000	1.155	1.155
Test & Evaluation 14	MIPR	DISA FSO : Falls Church, VA	1.200	-		-		-		-		-	0.000	1.200	1.200
Test & Evaluation 15	C/CPFF	TQI : Falls Church, VA	1.698	-		-		-		-		-	0.000	1.698	1.698
Test & Evaluation 16	C/CPFF	TQI : Falls Church, VA	0.494	-		-		-		-		-	0.000	0.494	0.494
Test & Evaluation 17	MIPR	Slidell : Various	0.436	-		-		-		-		-	0.000	0.436	0.436
		Subtotal	83.881	2.050		2.100		2.029		-		2.029	Continuing	Continuing	N/A

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	MIPR	SSC Atlantic : Charleston, SC	3.759	-		-		-		-		-	0.000	3.759	3.759
		Subtotal	3.759	-		-		-		-		-	0.000	3.759	N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*	

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	510.091	21.438		42.687		46.900		-		46.900	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

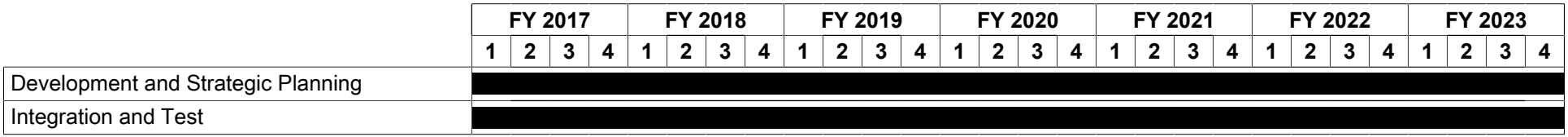

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Development and Strategic Planning	1	2017	4	2023
Integration and Test	1	2017	4	2023

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	171.579	12.686	8.750	7.570	-	7.570	9.698	9.836	9.251	8.292	Continuing	Continuing
JS1: *Joint Spectrum Center*	171.579	12.686	8.750	7.570	-	7.570	9.698	9.836	9.251	8.292	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	13.197	8.750	9.073	-	9.073
Current President's Budget	12.686	8.750	7.570	-	7.570
Total Adjustments	-0.511	0.000	-1.503	-	-1.503
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.511	0.000	-1.503	-	-1.503

Change Summary Explanation

The decrease of -$1.503 in FY 2019 is due to a reduction in the number of prototype assessments for future capabilities. The FY 2019 funding request was reduced by -$1.425 to account for the availability of prior year execution balances.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / *Defense Spectrum Organization*	Project (Number/Name) JS1 / *Joint Spectrum Center*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
JS1: *Joint Spectrum Center*	171.579	12.686	8.750	7.570	-	7.570	9.698	9.836	9.251	8.292	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Advanced Spectrum Tools	0.883	0.883	0.883
Description: The Joint Spectrum Data Repository and Tools program supports development of spectrum management tools, spectrum modeling and simulation capabilities, spectrum database development, and spectrum data transformation and standardization. This program provides the Combatant Commands (COCOMs) and Military Services with the spectrum management tools and associated databases to manage spectrum resources at the strategic and operational level. It also provides the DoD acquisition community with analytical tools to conduct Electromagnetic Environmental Effects (E3) analyses and Spectrum Supportability Risk Assessments (SSRA). ***FY 2018 Plans:*** Enhancements to Spectrum Technology and Testbed Initiative in support of Spectrum Engineering Analysis and Relocation efforts. Supports evaluation of future and existing spectrum analysis tools. ***FY 2019 Plans:*** Will continue to make enhancements to Spectrum Technology and Testbed Initiative in support of Spectrum Engineering Analysis and Relocation efforts. Supports evaluation of future and existing spectrum analysis tools.			
Title: DoD Electromagnetic Environmental Effects (E3) Program	0.000	3.315	3.315

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Description: The DoD E3 Program supports the Joint Capabilities Integration and Development System (JCIDS) process and the DoD acquisition process to ensure that E3 control and spectrum supportability are incorporated into the development, testing, and procurement of information technology and National Security Systems. The E3 Program also supports the development of the Joint Ordnance E3 Risk Assessment Database (JOERAD) and Hazards of Electromagnetic Radiation to Ordnance (HERO) electromagnetic environmental effects surveys in support of the COCOMs and Joint Task Forces. JOERAD develops algorithms and provides analytical capabilities to perform real-time risk assessments to evaluate platform/system safety and identify equipment limitations in the operational EM environment. JOERAD enables operators to make critical decisions about the hazards associated with the use of ordnance within complex EM environments. A SSRA is performed by program managers and materiel developers on all programs that are acquiring or incorporating spectrum-dependent systems or equipment per DoDI 4650.1. These assessments encompassed regulatory, technical, and operational spectrum and E3 issues and associated risks. ***FY 2018 Plans:*** Enhancements to Spectrum Technology and Testbed Initiative in support of Spectrum Engineering Analysis and Relocation efforts. Supports evaluation of future and existing spectrum analysis tools. The increase of +$3.315 from FY 2017 to FY 2018 supports additional HERO surveys for Forward Deployed Forces, Ordnance suscepibility updates, and acquisition program E3 reviews and guidance. ***FY 2019 Plans:*** Will continue to conduct Joint Ordnance Commanders Group (JOCG) HERO Subgroup meetings, support the JOCG Executive Steering Committee and develop and maintain the Services' HERO susceptibility data records. Will conduct forward deployed base HERO surveys for the COCOMs/Services, and CONUS based equipment which emits radio frequencies (emitter) surveys for ordnance safety database validation and update the DoD ordnance Radio Frequency (RF) safety requirements. Will update MIL-HDBK-235, "Electromagnetic Environment (EME) Profiles" and develop EME (profiles to address blue force jammer and electronic warfare environments. Will conduct monthly DoD E3 Integrated Product Team (IPT) Meetings. Will provide technical support to DoD CIO, the Joint Staff, and other DoD Components on E3, spectrum, hazards of EM radiation matters. Will review JCIDS and Information Support Plan (ISP) acquisition documents assigned by the Joint Staff and DoD CIO and update guidance instructions as necessary. Will provide E3 and SS training to the DoD Components and develop/maintain training curricula at the Defense Acquisition University.			
Title: Emerging Spectrum Technologies (EST) ***Description:*** DSO has the responsibility to investigate emerging spectrum related technologies and evaluate their applicability to improve future warfighter EM spectrum utilization through technological innovation. The goal of the EST program is to identify the opportunities and risks associated with emerging spectrum-related technologies in the early stages of the technology	3.251	3.715	2.566

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
development, influence and lead technology development in order to maximize DoD spectrum utilization, and ensure that spectrum policies incorporate optimal technology to meet DoD mission requirements. Within EST there is an increased focus on Dynamic Spectrum Access (DSA). DSA is realized through wireless networking architectures and technologies that enable wireless devices to dynamically adapt their spectrum access according to criteria such as policy constraints, spectrum availability, propagation environment, and application performance requirements. ***FY 2018 Plans:*** Will continue collaboration efforts with the Science and Technology community (including ASDR&E, Service Labs and DARPA) to develop and execute the technology roadmaps and integration strategies that result in system flexibility and operational agility. Revisions will be made to the current spectrum management architecture to reflect transforming spectrum operations through application of EST in accordance with the new DoD EMS Spectrum Strategy. Prototype capabilities that provide increased operational agility will be developed and demonstrated. Continue to develop initiatives that include the roadmap, standards, architecture, and business processes to exploit and/or minimize the impact of emerging technologies on DoD spectrum operations. The increase of +$0.464 from FY 2017 to FY 2018 will begin examination and impact assessments of the most mature portions of the SAR&DP, STR, and AWS-3 SSTD efforts. Produce specific algorithmic and technique changes associated with specific tools and techniques in current use. Prototype implementations to verify viability and collect metrics on improvements. ***FY 2019 Plans:*** Will continue collaboration efforts with the Science and Technology community (including ASDR&E, Service Labs and DARPA) to develop and execute the technology roadmaps and integration strategies that result in system flexibility and operational agility. Revisions will be made to the current spectrum management architecture to reflect transforming spectrum operations through application of EST in accordance with the new DoD EMS Spectrum Strategy. Prototype capabilities that provide increased operational agility will be developed and demonstrated. Continue to develop initiatives that include the roadmap, standards, architecture, and business processes to exploit and/or minimize the impact of emerging technologies on DoD spectrum operations. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase of +$1.149 from FY 2018 to FY 2019 is due to an increase in the number of prototype assessments that will be accomplished during FY 2019.			
Title: Global Electromagnetic Spectrum Information System (GEMSIS)	8.552	0.837	0.806
Description: The GEMSIS is a net centric capability that will provide operational commanders with an increased common picture of spectrum situational awareness of friendly and hostile forces while transparently deconflicting competing mission requirements			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
for spectrum use. This capability will enable the transformation from the current preplanned and static assignment strategy into autonomous and adaptive spectrum operations. ***FY 2018 Plans:*** Continue Spectrum XXI (SXXI) Legacy, End to End Supportability System (E2ESS), and JSDR maintenance and version releases. The decrease of -$7.715 in FY 2018 is due to completion of Increment 2 development efforts. Part of the overall decrease (-$0.328) is attributed to the Service Requirements Review Board (SSRB) contract reduction. ***FY 2019 Plans:*** Continue SXXI Legacy, E2ESS, and Joint Spectrum Data Repository (JSDR) maintenance and version releases. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The decrease of -$0.031 FY 2018 to FY 2019 is due to reduction in contract requirements to support software version releases.			
Accomplishments/Planned Programs Subtotals	12.686	8.750	7.570

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• O&M, DW/PE 0303153K: *O&M, DW*	33.014	36.408	35.707	-	35.707	36.072	36.067	-	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

1. Provide engineering support to DoD Components to ensure E3 and spectrum supportability requirements are addressed during the acquisition life-cycle meeting at least 90% of program suspenses.
2. Execute effective emerging spectrum technologies evaluation process that generates timely and relevant products evaluating at least 3 technologies per quarter.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

3. Provide technical E3 and spectrum engineering support upon request from the Combatant Commands, their components and the Military Services with a minimum 98% response rate.
4. Develop an operational Joint spectrum management system that delivers at least 90% of products on schedule in accordance with objective scheduled events and deliverables as approved in the Acquisition Program Baseline- Schedule Status of systems.

All metric results are classified.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / *Defense Spectrum Organization*	Project (Number/Name) JS1 / *Joint Spectrum Center*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Technical Engineering Services 1	C/FFP	Multi : Various	156.086	11.365	Oct 2016	8.424	Oct 2017	7.240	Oct 2018	-		7.240	Continuing	Continuing	Continuing
Technical Engineering Services 2	MIPR	Various : Various	4.427	1.016	Oct 2016	0.326	Oct 2017	0.330	Oct 2018	-		0.330	Continuing	Continuing	Continuing
		Subtotal	160.513	12.381		8.750		7.570		-		7.570	Continuing	Continuing	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	MIPR	JITC : Ft. Huachuca	2.312	-		-		-		-		-	0.000	2.312	2.312
		Subtotal	2.312	-		-		-		-		-	0.000	2.312	N/A

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	MITRE : Ft. Monmouth, NJ	8.754	0.305	Oct 2016	-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	8.754	0.305		-		-		-		-	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	171.579	12.686		8.750		7.570		-		7.570	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

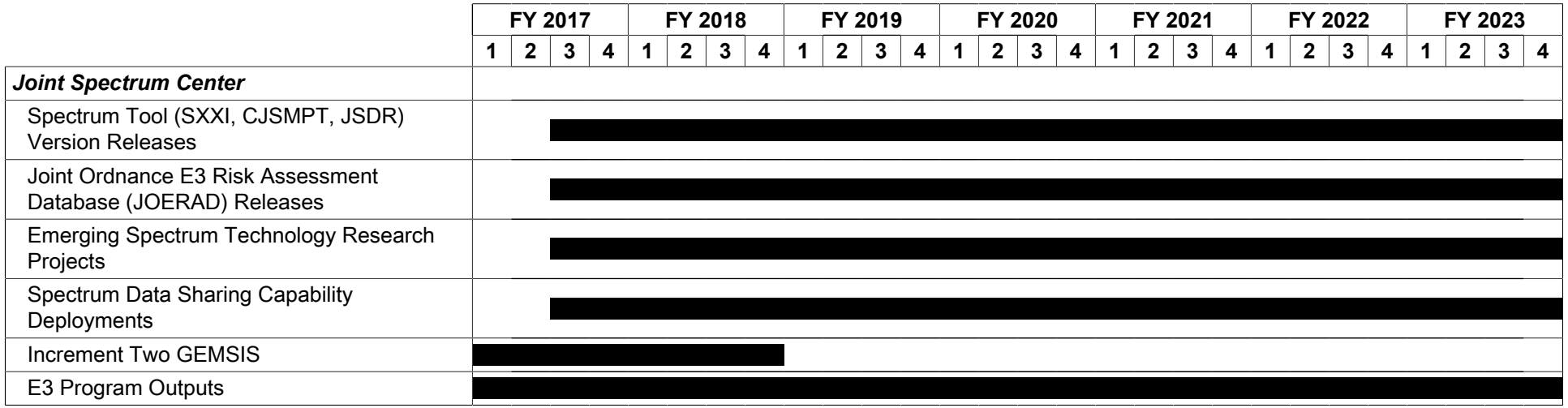

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Joint Spectrum Center				
Spectrum Tool (SXXI, CJSMPT, JSDR) Version Releases	3	2017	4	2023
Joint Ordnance E3 Risk Assessment Database (JOERAD) Releases	3	2017	4	2023
Emerging Spectrum Technology Research Projects	3	2017	4	2023
Spectrum Data Sharing Capability Deployments	3	2017	4	2023
Increment Two GEMSIS	1	2017	4	2018
E3 Program Outputs	1	2017	4	2023

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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303228K / *Joint Information Environment*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	0.000	2.789	4.689	7.947	-	7.947	2.797	2.882	2.947	3.021	Continuing	Continuing
JE1: *Joint Regional Security Stacks*	0.000	2.789	4.689	7.947	-	7.947	2.797	2.882	2.947	3.021	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Joint Information Environment (JIE) construct is a consolidated secure and defensible environment across DoD. This is comprised of unified, consolidated and shared information technology (IT) infrastructure, enterprise services, and standardized security architectures throughout the Department of Defense Information Network (DODIN) to achieve full spectrum superiority, improve mission effectiveness, increase security and realize IT efficiencies.

The target objective state of JIE is a DODIN that optimizes the use of DoD's IT assets from the administrative and operational planning at the Pentagon to the tactical edge; to include our mission partners through converging communications, computing, enterprise services, and defense of the DODIN that can be leveraged for all Department missions.

When implemented, JIE will reduce DoD's Total Cost of Ownership (TCO), improved security by reducing the attack surface of our networks, and enable Combatant Commands/Services/Agencies (CC/S/A) to more efficiently access information to perform their missions from any authorized IT device, any time, from anywhere in the world.

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	2.789	4.689	2.854	-	2.854
Current President's Budget	2.789	4.689	7.947	-	7.947
Total Adjustments	0.000	0.000	5.093	-	5.093
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	5.093	-	5.093

Change Summary Explanation

An increase of $5.093 in FY 2019 is attributed to additional Cyber Situational Awareness Analytic Capabilities (CSAAC) analytic development and JRSS operational testing support.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303228K / *Joint Information Environment*	Project (Number/Name) JE1 / *Joint Regional Security Stacks*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
JE1: *Joint Regional Security Stacks*	0.000	2.789	4.689	7.947	-	7.947	2.797	2.882	2.947	3.021	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Joint Regional Security Stack (JRSS) is a joint DoD security architecture deployed regionally throughout the world. Each of the 23 NIPR and 25 SIPR stacks is comprised of complementary defensive security solutions that remove redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout DoD's Joint Information Environment. The JRSS Management System (JMS) is the management and operational control suite/capability for the JRSS. While the JMS is treated as a related effort, it requires its own experience and evaluation strategy as the JMS is a selection of best of breed capabilities. The JMS is a system-of-systems designed to centralize and enhance the management of the JRSS components and achieve economies of scale by using DoD common suites/infrastructure. The savings are realized by coupling the JRSS and JMS. The JRSS collapses replicated IT security functionality for all Department of Defense (DoD) components into relatively few regionally located stacks. The JMS provides Centralized Network Management of the JRSS with a standard interoperable set of capabilities across DoD. JMS provides visibility and control over network transport and associated security systems. It enables monitoring and analysis of relevant fault and performance data to determine the impact on current operations and trend analysis. This centralized capability allows standardization of policies, procedures and configurations of critical network transport assets. The JMS enables DoD Components to maintain Title 10 required management and visibility of their IT security while providing high level visibility to CYBERCOM. Cyber Operations can take proactive actions to ensure the uninterrupted availability and protection of system and network information.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Joint Regional Security Stacks	2.789	4.689	7.947
Description: The Joint Regional Security Stack (JRSS) is a joint DoD security architecture deployed regionally throughout the world. Each of the 23 NIPR and 25 SIPR stacks is comprised of complementary defensive security solutions that remove redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout DoD's Joint Information Environment.			
FY 2018 Plans: Provide integration, testing and development of next-generation JRSS 2.0 capabilities that will provide even greater situational awareness for the cyber operator.			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303228K / *Joint Information Environment*	**Project (Number/Name)** JE1 / *Joint Regional Security Stacks*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
The increase of +$1.900 from FY 2017 to FY 2018 is to support testing and Analytic development for medium complexity use cases and widget/application development. This increase is partially offset by a decrease of -$0.107 attributed to the Service Requirements Review Board (SSRB) contract reduction. ***FY 2019 Plans:*** Will provide integration, testing, and development of JRSS/JMS hardware/software to support tech refresh of end-of-support/ end-of-life appliances. Support the development and testing of (DoD Cyber Situational Awareness Analytic Capabilities) CSAAC analytics. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase of +$3.258 from FY 2018 to FY 2019 is due to the additional CSAAC analytic development.			
Accomplishments/Planned Programs Subtotals	2.789	4.689	7.947

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

The Joint Regional Security Stack (JRSS) is a joint DoD security architecture deployed regionally throughout the world. Each of the 23 NIPR and 25 SIPR stacks is comprised of complementary defensive security solutions that remove redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout DoD's Joint Information Environment. The JRSS Management System (JMS) is the management and operational control suite/capability for the JRSS. While the JMS is treated as a related effort, it requires its own experience and evaluation strategy as the JMS is a selection of best of breed capabilities. The JMS is a system-of-systems designed to centralize and enhance the management of the JRSS components and achieve economies of scale by using DoD common suites/infrastructure. The JMS provides Centralized Network Management of the JRSS with a standard interoperable set of capabilities across DoD. JMS provides visibility and control over network transport and associated security systems. It enables monitoring and analysis of relevant fault and performance data to determine the impact on current operations and trend analysis. This centralized capability allows standardization of policies, procedures and configurations of critical network transport assets. The JMS enables DoD Components to maintain Title 10 required management and visibility of their IT security while providing high level visibility to CYBERCOM. Cyber Operations can take proactive actions to ensure the uninterrupted availability and protection of system and network information.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303228K / *Joint Information Environment*	**Project (Number/Name)** JE1 / *Joint Regional Security Stacks*

FY 2017 (Estimated): 100% successful testing of new pre-production capabilities for Full Packet Capture analytics (e.g.,ArcSight and Splunk logs); JMS 1.5 data orchestrator aggregation; and JRSS 1.5 active stack capabilities through the Joint Interoperability Test Command

FY 2017 (Actual): 100% successfully tested new pre-production capabilities for Full Packet Capture analytics (e.g.,ArcSight and Splunk logs); JMS 1.5 data orchestrator aggregation; and JRSS 1.5 active stack capabilities through the Joint Interoperability Test Command.

FY 2018 (Estimated): 100% successful testing of new pre-production capabilities for Full Packet Capture analytics (e.g. ArcSight and Splunk log); JMS 1.5 data orchestrator aggregation; and JRSS 1.5 active stack capabilities through the Joint Interoperability Test Command.

FY 2019 (Estimated): 100% successful testing of JRSS tech refresh hardware/software and testing of six medium complexity analytics.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303228K / *Joint Information Environment*	**Project (Number/Name)** JE1 / *Joint Regional Security Stacks*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	TBD	Various : Various	-	0.616	Oct 2016	0.916	Oct 2017	0.000		-		0.000	Continuing	Continuing	-
Test and Evaluation Support	TBD	JITC : Various	-	0.384	Oct 2016	0.684	Oct 2017	1.000	Oct 2018	-		1.000	Continuing	Continuing	-
Integration Test and Modification	TBD	Multiple : Various	-	0.500	Dec 2016	0.800	Dec 2017	0.947	Dec 2018	-		0.947	Continuing	Continuing	-
Tech Refresh/Functionality Testing	TBD	Multiple : Various	-	1.289	Oct 2016	2.289	Oct 2017	1.900	Dec 2018	-		1.900	Continuing	Continuing	-
Analytic Development & Testing (CSAAC)	TBD	Multiple : Various	-	0.000		0.000		4.100	Dec 2018	-		4.100	Continuing	Continuing	-
		Subtotal	-	2.789		4.689		7.947		-		7.947	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	2.789		4.689		7.947		-		7.947	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303228K / *Joint Information Environment*	**Project (Number/Name)** JE1 / *Joint Regional Security Stacks*

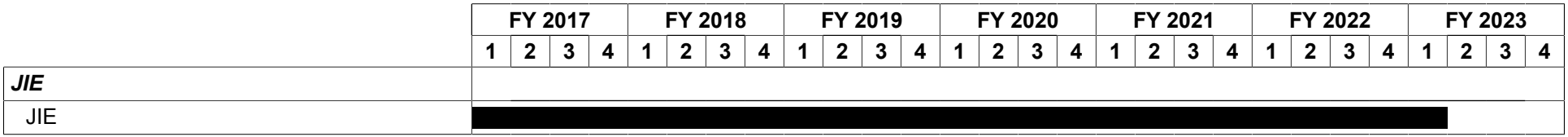

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303228K / *Joint Information Environment*	**Project (Number/Name)** JE1 / *Joint Regional Security Stacks*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
JIE				
JIE	1	2017	1	2023

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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303430K *I Federal Investigative Services Information Technology*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	0.000	75.000	50.000	39.400	-	39.400	9.556	9.619	9.801	9.906	Continuing	Continuing
KA1: *Federal Investigative Services Information Technology*	0.000	75.000	50.000	39.400	-	39.400	9.556	9.619	9.801	9.906	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Develop an enterprise Information Technology (IT) architecture and data strategy for modernizing Investigative capabilities supporting background investigations (BI) (replacing capabilities such as Office of Personnel Management (OPM's) eAdjudication and eApplication). Provides a new, secure infrastructure and investigative support system for DoD and Federal Agencies utilizing web/cloud based capabilities and robust cybersecurity. Leverages DoD's cybersecurity capabilities and national security focus to protect government and contractors' personal and investigative information. Supports the distributed adjudication processes with built-in security; active governance structure, and a new national security culture based on process improvement/change management.

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	75.000	50.000	10.028	-	10.028
Current President's Budget	75.000	50.000	39.400	-	39.400
Total Adjustments	0.000	0.000	29.372	-	29.372
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	29.372	-	29.372

Change Summary Explanation

The increase of +$29.372 in FY 2019 will continue development to meet FOC requirements, providing increased capabilities to better align with the program schedule and product delivery estimates. These funds will improve capabilities and performance envelope by increasing automation; continuous evaluation; insider threat tools; customization within the case management system; adding more automated record checks, better scalability for the entire federal government and expanding security checks from Tier 3 to all Tiers.

C. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Background Investigation Information Technology Systems	75.000	50.000	39.400

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303430K *I Federal Investigative Services Information Technology*

C. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Description: Implements the decision by the Interagency Deputies Committee and the Office of Management and Budget (OMB) to transfer responsibility for the development and sustainment of new Federal Government background investigation information technology (IT) system(s) from the OPM to the DoD beginning in FY 2017. ***FY 2018 Plans:*** DoD will continue to design, build and field a new Federal Government background investigation information technology system. The new system will defend against cyber attacks and improve defensibility. DoD will work and consult with the OMB, DNI and the OPM. This new system will provide a service to the whole federal government, not just DoD. The decrease of -$25.000 from FY 2017 to FY 2018 is due to the completion of initial advanced development capabilities and the planned transition to sustainment of initial capabilities delivered in FY 2017. Advanced development capabilities prototyped in FY 2017 included (not limited to): Case Management, Imaging, Workflow Management, Virtual System Access, Automated Records Check, and E-Application. These advanced capabilities will reduce overall program and technical risk with respect to delivery of the new National Background Investigation System. ***FY 2019 Plans:*** DoD will continue to enhance and improve the capability of the Initial Operational Capability (IOC) schedule for delivery at the end of FY18 to achieve full operational capability (FOC) at the end of fiscal year 19 by adding automation pulls from various data sources; providing capability for insider threat analysis; development and deployment of continuous evaluation capabilities; and tailoring to non DoD systems. The FOC system will continue to defend against cyber-attacks and improve defensibility. This FOC system will provide the full suite of background investigation services to the whole federal government, not just DoD. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The decrease of -$10.600 from FY 2018 to FY 2019 is attributed to reduced testing activities associated with software development, and engineering support for development of the system as it finishes IOC and focuses on FOC.			
Accomplishments/Planned Programs Subtotals	75.000	50.000	39.400

D. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• 0303430K, O&M: *Background Investigation Information Technology Systems*	20.000	50.000	148.873	-	148.873	119.293	119.326	121.994	124.818	Continuing	Continuing

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303430K *I Federal Investigative Services Information Technology*

D. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost

Remarks

E. Acquisition Strategy

The NBIS program has assessed market solutions, built out capability solutions, and reduced technical risk through a series of component-level prototype and pilot efforts. The NBIS PMO will leverage the lessons learned from these prototype and pilot efforts and incorporate into the system-level build and integration of the NBIS prototype. Specifically, lessons learned from the ICM prototype will be incorporated into the ICM RFP to leverage Industry's customized Commercial-off-the-Shelf (COTS) solutions. The ICM & Integration Request for Information (RFI) and Request for White Papers (RWP) is projected to be released in 4th Quarter FY 2017 and the RFP in 1st Quarter FY 2018.

F. Performance Metrics

Processing Capacity:

Threshold: System shall have the capability to process 2 million cases per year.
Objective: System shall have the capability to process 3 million cases per year.

FY 2017 Planned: N/A
FY 2018 Planned: N/A
FY 2019 Estimated: 1 thousand cases (IOC)

Availability:
Threshold: System shall have a continuous availability target of 99.9%
Objective: System shall have a continuous availability target of 99.99%

FY 2017 Planned: N/A
FY 2018 Planned: N/A
FY 2019 Estimated: 99.9%

Security:
Threshold: System shall operate within the Federal Information Security Management Act (FISMA) standards for a High, High, Moderate system with low and/or moderate vulnerabilities.
Objective: System shall operate within the FISMA standards for a High, High, Moderate system with low vulnerabilities.

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303430K *I Federal Investigative Services Information Technology*

FY 2017 Planned: N/A
FY 2018 Planned: N/A
FY 2019 Estimated: High, High, Moderate system with low and or medium vulnerabilities.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303430K / *Federal Investigative Services Information Technology*	**Project (Number/Name)** KA1 / *Federal Investigative Services Information Technology*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
TBD	TBD	TBD : TBD	-	75.000	Oct 2016	50.000	Oct 2017	-		-		-	Continuing	Continuing	-
System Engineering	C/Various	Various : Various	-	-		-		3.116	Dec 2018	-		3.116	Continuing	Continuing	-
Application Development	C/Various	Various : Various	-	-		-		29.454	Dec 2018	-		29.454	Continuing	Continuing	-
Testing	C/Various	Various : Various	-	-		-		6.830	Dec 2018	-		6.830	Continuing	Continuing	-
		Subtotal	-	75.000		50.000		39.400		-		39.400	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	75.000		50.000		39.400		-		39.400	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303430K / *Federal Investigative Services Information Technology*	**Project (Number/Name)** KA1 / *Federal Investigative Services Information Technology*

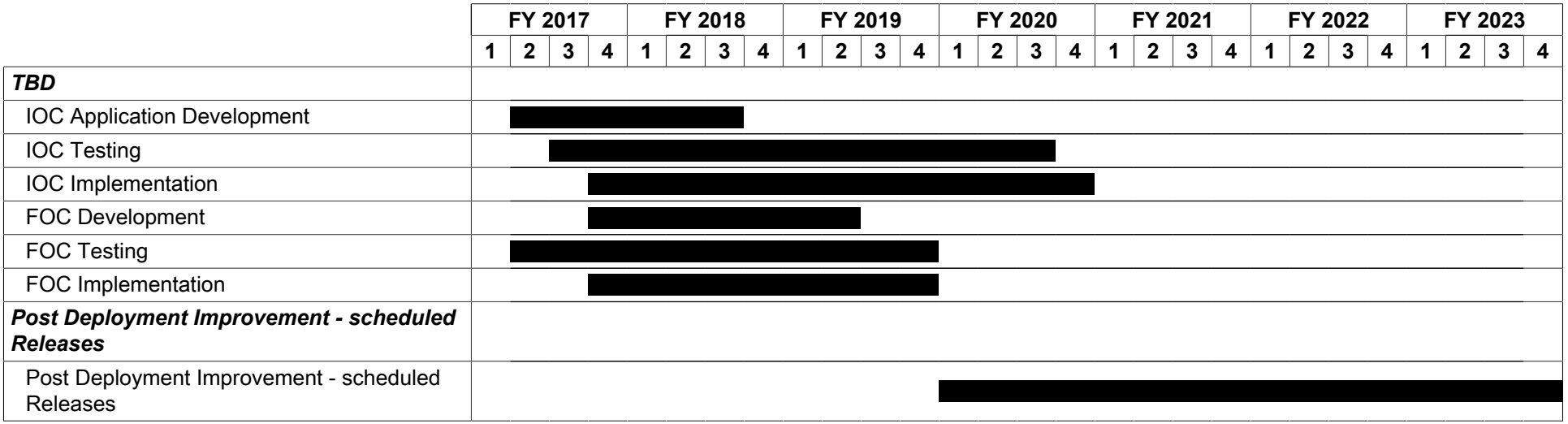

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303430K / *Federal Investigative Services Information Technology*	**Project (Number/Name)** KA1 / *Federal Investigative Services Information Technology*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
TBD				
IOC Application Development	2	2017	3	2018
IOC Testing	3	2017	3	2020
IOC Implementation	4	2017	4	2020
FOC Development	4	2017	2	2019
FOC Testing	2	2017	4	2019
FOC Implementation	4	2017	4	2019
Post Deployment Improvement - scheduled Releases				
Post Deployment Improvement - scheduled Releases	1	2020	4	2023

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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	45.353	0.657	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
NS01: *Teleport Generation 1/2*	45.353	0.657	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

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

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

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

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*

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

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	0.657	0.000	0.000	-	0.000
Current President's Budget	0.657	0.000	0.000	-	0.000
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / *Teleport Program*	Project (Number/Name) NS01 / *Teleport Generation 1/2*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
NS01: *Teleport Generation 1/2*	45.353	0.657	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 Teleport program will implement an integrated test approach that will combine the objectives from multiple testing disciplines (e.g., developmental test, operational test, interoperability, and information assurance) throughout the testing lifecycle to support needed system evaluations. The Teleport program executes its own test events to achieve this integrated approach, but will partner with each phase's respective program office generated test activities to leverage the data needed to satisfy Teleport program test objectives. An approach summary for Teleport Gen 1/2 follows:

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Teleport Program	0.657	0.000	0.000
FY 2018 Plans: The decrease of -$0.657 from FY 2017 to FY 2018 is attributed to the funding be moved to a new program element for Teleport.			
FY 2019 Plans: N/A			
FY 2018 to FY 2019 Increase/Decrease Statement: N/A			
Accomplishments/Planned Programs Subtotals	0.657	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• O&M, DW/ PE0303610K: *O&M, DW*	2.272	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• Procurement, DW/ PE0303610K: *Procurement, DW*	37.512	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

D. Acquisition Strategy

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

E. Performance Metrics

Teleport Cost and Schedule Performance Metrics:

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

Teleport Program Metrics:

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

Performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. Teleport will use the same measurement areas for performance metrics in FY 2016, FY 2017 and FY 2018.

Generation 1/2 Metric:

Percentage of system changes resulting in interoperability certification

FY 2016 Actual: 100%
FY 2017 Target: 100%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / *Teleport Program*	Project (Number/Name) NS01 / *Teleport Generation 1/2*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing Support Services (TECH Refresh)	MIPR	JITC : Ft Huachuca	45.353	0.657		-		-		-		-	Continuing	Continuing	-
		Subtotal	45.353	0.657		-		-		-		-	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	45.353	0.657		0.000		-		-		-	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	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
Teleport Program																												
Generation Three - Phase 3 FDD MUOS - Legacy			[redacted]																									

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Teleport Program				
Generation Three - Phase 3 FDD MUOS - Legacy	3	2017	3	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0305103K / *Cybersecurity Initiative*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	16.967	1.553	1.686	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
XXX: *Cybersecurity Initiative*	16.967	1.553	1.686	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

Classified

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	1.553	1.686	1.862	-	1.862
Current President's Budget	1.553	1.686	0.000	-	0.000
Total Adjustments	0.000	0.000	-1.862	-	-1.862
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-1.862	-	-1.862

Change Summary Explanation

The decrease of -$1.862 in FY 2019 is due a realignment within RDT&E to PE0303140K.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305103K / *Cybersecurity Initiative*	Project (Number/Name) XXX / *Cybersecurity Initiative*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
XXX: *Cybersecurity Initiative*	16.967	1.553	1.686	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

Classified

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Cyber Security Range	1.553	1.686	-
FY 2018 Plans: Classified			
FY 2018 to FY 2019 Increase/Decrease Statement: Classified			
Accomplishments/Planned Programs Subtotals	1.553	1.686	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Classified

D. Acquisition Strategy

Classified

E. Performance Metrics

Classified

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305103K / *Cybersecurity Initiative*	Project (Number/Name) XXX / *Cybersecurity Initiative*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Classified	TBD	Classified : Classified	16.967	1.553	Oct 2016	1.686	Oct 2017	-		-		-	Continuing	Continuing	-
		Subtotal	16.967	1.553		1.686		-		-		-	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	16.967	1.553		1.686		-		-		-	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305103K / *Cybersecurity Initiative*	**Project (Number/Name)** XXX / *Cybersecurity Initiative*

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Classified																												
Classified				[redacted]																								

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305103K / *Cybersecurity Initiative*	**Project (Number/Name)** XXX / *Cybersecurity Initiative*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Classified				
Classified	4	2017	3	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	50.138	3.030	3.049	2.970	-	2.970	2.981	3.050	3.112	3.174	Continuing	Continuing
NF1: *Distributed Common Ground/Surface Systems*	50.138	3.030	3.049	2.970	-	2.970	2.981	3.050	3.112	3.174	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 (T&E) 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 (OUSDI). DCGS is an integral and critical component of the overall DoD Intelligence, Surveillance, and Reconnaissance interoperability and data integration strategy which provides world-wide capabilities to receive, process, exploit, and disseminate data from airborne and national reconnaissance sensors/ platforms and commercial sources.

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	3.030	3.049	3.056	-	3.056
Current President's Budget	3.030	3.049	2.970	-	2.970
Total Adjustments	0.000	0.000	-0.086	-	-0.086
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-0.086	-	-0.086

Change Summary Explanation

A decrease of -$0.086 in FY 2019 is attributed to reduction in the number of planned assessments from nine (9) to eight (8).

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305208K / *Distributed Common Ground/Surface Systems*	Project (Number/Name) NF1 / *Distributed Common Ground/Surface Systems*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
NF1: *Distributed Common Ground/Surface Systems*	50.138	3.030	3.049	2.970	-	2.970	2.981	3.050	3.112	3.174	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Distributed Common Ground/Surface Systems (DCGS)	3.030	3.049	2.970
FY 2018 Plans: Continue to support DDTE, provide enhanced functionality, expand T&E capability, and perform automated evaluations of net-centric capabilities with improved assessment methodologies and practices due to incorporating new technologies such as cloud computing, mobile technology, and "big data"; the number of active DDTE nodes is expected to increase as the DCGS PoRs participate in assessment venues with other DI2E entities. Continue to conduct compliance testing of data, metadata, and web			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*	**Project (Number/Name)** NF1 / *Distributed Common Ground/Surface Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019

services against established standards to enhance the sharing and promote reuse of net centric solutions. Continuing to expand TaaS capabilities that enable DCGS entities and other Communities of Interest (COI) to test for standards compliance during the development and acquisition processes. Continue enhancement of instrumentation and automated data collection tools to support testing on multiple network domains and enclaves where the DCGS PoRs, National Agencies and Coalition Partners test and operate. Plan and conduct testing of enterprise cybersecurity solutions to determine if they comply with standards, support interoperability between the DCGS PoRs, and meet the DCGS Enterprise cybersecurity requirements. Data collected by these assessment efforts are reflected in an annual DCGS Enterprise Assessment Report that delineates how well the DCGS Enterprise shows progress over time in meeting the capabilities and closing the gaps reflected in the 2016 DCGS Enterprise Initial Capabilities Document.

The increase of +$0.019 in FY 2018 will provide for the implementation of enhanced data analytics for DCGS. This increase is partially offset by a decrease of -$0.114 attributed to the Service Requirements Review Board (SSRB) contract reduction.

FY 2019 Plans:

Continue to revise and evolve T&E data collection techniques and analysis strategies in support of DCGS Enterprise community members acquisition programs' interoperability as they integrate capabilities and services solutions to address the operational gaps identified in the OUDS(I) sponsored Distributed Common Ground/Surface System Enterprise Capabilities Based Assessment. Continue to plan, develop and execute enterprise-level data collection during multiple yearly test events. Continue to support DDTE, provide enhanced functionality, expand T&E capability, and perform automated evaluations of net-centric capabilities with improved assessment methodologies and practices due to incorporating new technologies such as cloud computing, mobile technology, and "big data". Continue enhancement of instrumentation and automated data collection tools to support testing on multiple network domains and enclaves where the DCGS PoRs, National Agencies and Coalition Partners test and operate. Continue to develop T&E methodology and tools to support testing of enterprise cybersecurity solutions to determine if they comply with standards, support interoperability between the DCGS PoRs, and meet the DCGS Enterprise cybersecurity requirements. Continue to conduct compliance testing of data, metadata, and web services against established standards to enhance the sharing and promote reuse of net centric solutions. Continuing to expand TaaS capabilities that enable DCGS entities and other COIs to test for standards compliance during the development and acquisition processes. All data collected by these assessment efforts are reflected in an annual DCGS Enterprise Assessment Report that delineates how well the DCGS Enterprise shows progress over time in meeting the capabilities and closing the gaps reflected in the 2016 DCGS Enterprise Initial Capabilities Document.

FY 2018 to FY 2019 Increase/Decrease Statement:

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*	**Project (Number/Name)** NF1 / *Distributed Common Ground/Surface Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
A decrease of -$0.079 from FY2018 to FY 2019 is attributed to reduction in the number of planned assessments performed from nine (9) to eight (8).			
Accomplishments/Planned Programs Subtotals	3.030	3.049	2.970

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

A T&E Mission Support Services (MSS) cost plus fixed fee contract provides T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, logistic, administrative, and ancillary support of the DISA T&E missions.

E. Performance Metrics

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

The T&E FT also leverages Joint Interoperability Certification testing to support the evaluation of DCGS Enterprise maturity. In FY 2016, T&E FT performed twelve (12) DCGS Enterprise assessments. This trend is expected to continue in FY2017. Of the six DCGS PoR systems, two hold current Joint Staff (JS), Command, Control, Communications, & Computers/Cyber (J6) Interoperability (IOP) Certifications and continue to conduct IOP testing on emerging releases. One DCGS PoR has completed interoperability testing, and the joint IOP certification is pending. Of the three remaining PoRs, two are not required to be JS J6 certified, but the T&E FT leverages data collected during periodic IOP assessments of these programs during enterprise-level demonstrations and test events. Due to increased automation for data collection, parsing and analysis, in addition to advances in PoR and Enterprise maturity, the T&E FT increases the cumulative number of net-centric capability evaluations each year.

In FY 2017, T&E FT performed a minimum of ten (10) DCGS Enterprise assessments.

In FY 2018, T&E FT will perform a minimum of nine (9) DCGS Enterprise assessments.

1. Metric: Support 10 DCGS Enterprise Assessments per FY

Measure/Goal: 10
FY19 Target: 10

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*	**Project (Number/Name)** NF1 / *Distributed Common Ground/Surface Systems*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
In-House Contracts	MIPR	TBD : TBD	20.963	1.000	Oct 2017	1.000	Oct 2017	1.000	Oct 2018	-		1.000	Continuing	Continuing	Continuing
		Subtotal	20.963	1.000		1.000		1.000		-		1.000	Continuing	Continuing	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering & Technical Services 1	C/T&M	Interop : Ft Huachuca	3.763	-		-		-		-		-	0.000	3.763	3.763
Engineering & Technical Services 2	C/T&M	NGMS : Ft Huachuca	12.927	-		-		-		-		-	0.000	12.927	12.927
Engineering & Technical Services 3	C/T&M	NGIT : Ft Huachuca	3.612	-		-		-		-		-	0.000	3.612	3.612
Engineering & Technical Services 4	C/Various	Various : Various	1.552	0.291		0.330	May 2017	-		-		-	0.000	2.173	2.173
Engineering & Technical Services 5	C/CPFF	TASC : Andover, Ma	7.321	1.739		0.917	May 2017	-		-		-	0.000	9.977	9.977
Engineering & Technical Services 6	MIPR	TBD : TBD	-	-		0.802		1.970	Dec 2018	-		1.970	Continuing	Continuing	Continuing
		Subtotal	29.175	2.030		2.049		1.970		-		1.970	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	50.138	3.030		3.049		2.970		-		2.970	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*	**Project (Number/Name)** NF1 / *Distributed Common Ground/Surface Systems*

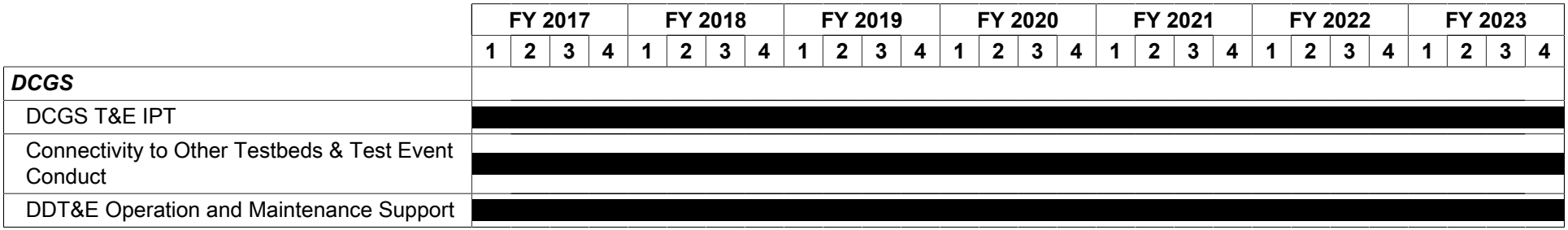

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*	**Project (Number/Name)** NF1 / *Distributed Common Ground/Surface Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DCGS				
DCGS T&E IPT	1	2017	4	2023
Connectivity to Other Testbeds & Test Event Conduct	1	2017	4	2023
DDT&E Operation and Maintenance Support	1	2017	4	2023

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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0708012K / *Logistics Support Activities*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	1.317	-	1.317	1.361	1.406	1.451	1.460	Continuing	Continuing
LSA: *Logistics Support Activities*	-	0.000	0.000	1.317	-	1.317	1.361	1.406	1.451	1.460	Continuing	Continuing

Note

N/A

A. Mission Description and Budget Item Justification

Classified

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	1.317	-	1.317
Total Adjustments	0.000	0.000	1.317	-	1.317
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	1.317	-	1.317

Change Summary Explanation

The increase of +$1.317 in FY 2019 is classified and is provided under separate cover.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012K / *Logistics Support Activities*	Project (Number/Name) LSA / *Logistics Support Activities*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
LSA: *Logistics Support Activities*	-	0.000	0.000	1.317	-	1.317	1.361	1.406	1.451	1.460	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Classified.

A. Mission Description and Budget Item Justification

Classified.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: LSA ***Description:*** Classified. ***FY 2019 Plans:*** Classified. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** Classified.	-	-	1.317
Accomplishments/Planned Programs Subtotals	-	-	1.317

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Classified.

D. Acquisition Strategy

Classified.

E. Performance Metrics

Classified.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012K / *Logistics Support Activities*	Project (Number/Name) LSA / *Logistics Support Activities*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Classified	TBD	Classified : Classified	-	-		-		1.317	Oct 2018	-		1.317	Continuing	Continuing	-
		Subtotal	-	-		-		1.317		-		1.317	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-		0.000		1.317		-		1.317	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708012K / *Logistics Support Activities*	**Project (Number/Name)** LSA / *Logistics Support Activities*

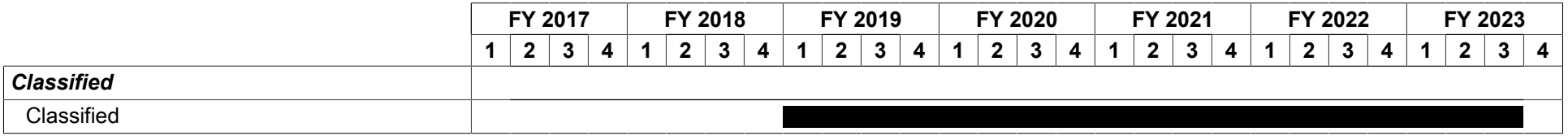

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708012K / *Logistics Support Activities*	**Project (Number/Name)** LSA / *Logistics Support Activities*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Classified				
Classified	1	2019	3	2023

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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 1203610K / *Teleport Program*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	0.642	2.323	-	2.323	2.308	2.391	2.424	2.437	Continuing	Continuing
NS01: *Teleport Generation 1/2*	0.000	0.000	0.642	2.323	-	2.323	2.308	2.391	2.424	2.437	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

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

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

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

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency	Date: February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 1203610K / *Teleport Program*

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

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	0.000	0.642	2.334	-	2.334
Current President's Budget	0.000	0.642	2.323	-	2.323
Total Adjustments	0.000	0.000	-0.011	-	-0.011
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-0.011	-	-0.011

Change Summary Explanation

The decrease of $-0.011 in FY 2019 is attributed to reduced requirements for engineering support during system testing and changes to software.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1203610K / *Teleport Program*	Project (Number/Name) NS01 / *Teleport Generation 1/2*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
NS01: *Teleport Generation 1/2*	0.000	0.000	0.642	2.323	-	2.323	2.308	2.391	2.424	2.437	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Teleport program will implement an integrated test approach that will combine the objectives from multiple testing disciplines (e.g., developmental test, operational test, interoperability, and information assurance) throughout the testing lifecycle to support needed system evaluations. The Teleport program executes its own test events to achieve this integrated approach, but will partner with each phase's respective program office generated test activities to leverage the data needed to satisfy Teleport program test objectives. An approach summary for Teleport Gen 1/2 follows:

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Title: Teleport Program	0.000	0.642	2.323	-	2.323
Description: N/A ***FY 2018 Plans:*** Funding will be used to support the Joint Interoperability Certification of the DoD Teleport System. The increase of +$0.642 from FY 2017 to FY 2018 is attributed to the funding be moved from program element 0303610K for Teleport. ***FY 2019 Base Plans:*** Funding will be used to maintain the Joint Interoperability Certification of the DoD Teleport System as the system is upgraded with new components. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase +$1.681 from FY 2018 to FY 2019 is attributed to an increase in the level of effort to plan and test upgrades to the DoD Teleport System's aging and end-of-life components.					
Accomplishments/Planned Programs Subtotals	0.000	0.642	2.323	-	2.323

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 1203610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• O&M, DW/ PE0303610K: *O&M, DW*	0.000	27.647	21.299	10.300	31.599	23.585	24.456	24.777	24.046	Continuing	Continuing
• Procurement, DW/ PE0303610K: *Procurement, DW*	0.000	46.638	34.071	3.800	37.871	24.242	25.550	25.858	26.675	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

Teleport Cost and Schedule Performance Metrics:

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

Teleport Program Metrics:

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

Performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. Teleport will use the same measurement areas for performance metrics in FY 2016, FY 2017 and FY 2018.

Generation 1/2 Metric:

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 1203610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

Percentage of system changes resulting in interoperability certification

FY 2017 Actual: 100%
FY 2018 Target: 100%
FY 2019 Target: 100%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 1203610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical & Design Services (GDS)	Various	SSC Atlantic : Various	0.000	-		-		-		-		-	0.000	0.000	0.000
Engineering Technical & Design Services (MLGC)	Various	Various Locations : Various	0.000	-		-		-		-		-	0.000	0.000	0.000
Engineering Services	C/CPFF	STF Ltd. : Fredericksburg, VA	0.000	-		-		-		-		-	0.000	0.000	0.000
Engineering Services	IA	SPAWAR Atlantic : Charleston, SC	0.000	-		-		-		-		-	0.000	0.000	0.000
Engineering Technical & Design Services (MVG)	IA	SSC Atlantic:Various : Various	0.000	-		-		-		-		-	0.000	0.000	0.000
Engineering Technical & Design Services (Digital IF)	IA	CERDEC : TBD	0.000	-		-		-		-		-	0.000	0.000	0.000
		Subtotal	0.000	-		-		-		-		-	0.000	0.000	N/A

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	C/FFP	BAH : McLean, VA	0.000	-		-		-		-		-	0.000	0.000	0.000
Program Office Support	SS/CPFF	SAIC : Falls Church, VA	0.000	-		-		-		-		-	Continuing	Continuing	Continuing
Program Office Support	C/CPAF	STF : Fredericksburg, VA	0.000	-		-		-		-		-	0.000	0.000	0.000
Program Office Support	IA	SPAWAR : Charleston, SC	0.000	-		-		-		-		-	0.000	0.000	0.000
Contractor Program Office Support	MIPR	SSC Atlantic, STF : Charleston, SC	0.000	-		-		-		-		-	0.000	0.000	0.000
Program Office Support	IA	CERDEC : Various	0.000	-		-		-		-		-	0.000	0.000	0.000
Engineering Technical & Design Services	IA	PM DCATS : Ft. Belvoir, VA	0.000	-		-		-		-		-	0.000	0.000	0.000

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 1203610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical Support (Tech Refresh)	MIPR	CERDEC : APG	0.000	-		0.642	Oct 2017	2.323	Oct 2018	-		2.323	Continuing	Continuing	Continuing
Engineering Technical Support (Tech Refresh) 2	IA	PM DCATS : Ft. Belvoir, VA	0.000	-		-		-		-		-	0.000	0.000	0.000
Program Office Support	WR	PLD : TBD	0.000	-		-		-		-		-	0.000	0.000	0.000
Program Office Support Engineering	IA	JITC : Ft. HUA, AZ	0.000	-		-		-		-		-	0.000	0.000	0.000
Engineering Technical Support (Spectral Warrior)	IA	NRL : NRL	0.000	-		-		-		-		-	0.000	0.000	0.000
Engineering Technical Support (NSSEG)	Various	SSC Atlantic : Various	0.000	-		-		-		-		-	0.000	0.000	0.000
		Subtotal	0.000	-		0.642		2.323		-		2.323	Continuing	Continuing	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing Support Services (Tech Refesh)	MIPR	JITC : Ft. Huachuca	0.000	-		-		-		-		-	0.000	0.000	0.000
		Subtotal	0.000	-		-		-		-		-	0.000	0.000	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	-		0.642		2.323		-		2.323	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 1203610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

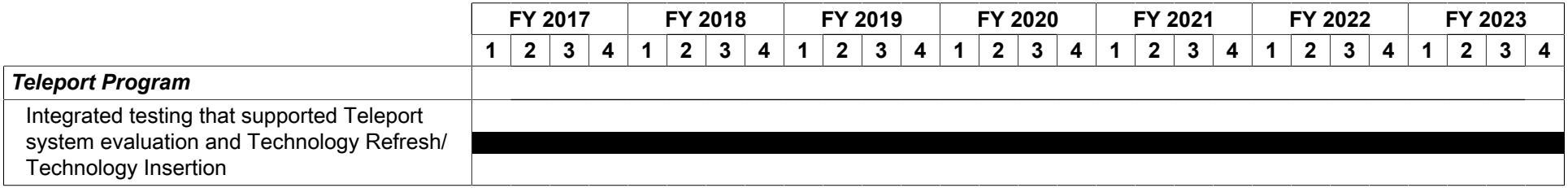

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 1203610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Teleport Program				
Integrated testing that supported Teleport system evaluation and Technology Refresh/ Technology Insertion	1	2017	4	2023

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