Defense Information Systems Agency

Fiscal Year (FY) 2009 Budget Estimates

February 2008

Research, Development, Test and Evaluation, Defense-Wide

Exhibit R-1, RDT&E Programs
Defense Information Systems Agency

Appropriation: RDT&E **Date: February 2008**

R-1 Line Item No	Program Element Number	Item	Budget Activity	FY 2007	FY 2008	FY 2009	FY 2010
22	0303153K	Joint Spectrum Center *	02	76.500	0.000	0.000	0.000
		Total Applied Research (BA 02)		76.500	0.000	0.000	0.000
106	0604764K	Advanced IT Services Joint Program Office	05	10.292	9.642	13.770	15.157
115	0303129K	Defense Message System	05	11.187	0.000	0.000	0.000
116	0303141K	Global Combat Support System (GCSS)	05	18.040	17.939	18.604	19.408
117	0303158K	Joint Command and Control Program	05	27.771	57.914	147.339	201.236
		Total System Development and Demonstration (BA 05)		67.290	85.495	179.713	235.801
166	0208045K	C4I Interoperability	07	76.697	75.694	76.226	77.911
168	0301144K	Joint/Allied Coalition Information Sharing	07	0.000	25.818	19.073	22.164
177	0302016K	National Military Command System - Wide Support	07	0.718	0.708	0.615	0.572
178	0302019K	Defense Info. Infras.(DII) Engin. & Integ.	07	35.790	5.229	16.054	10.548
179	0303126K	Long Haul Communications	07	5.360	16.382	8.508	7.568
180	0303131K	Min. Essen. Emerg. Comm. Netw. (MEECN)	07	9.332	9.421	9.685	10.017
185	0303140K	Information Systems Security Program (ISSP)	07	0.000	2.285	0.000	0.000
186	0303148K	DISA Mission Support Operations	07	0.040	0.000	2.181	1.219
188	0303149K	C4I for the Warrior	07	7.102	0.000	0.000	0.000
189	0303150K	Global Command and Control System	07	60.920	46.795	36.374	27.633
190	0303153K	Joint Spectrum Center	07	11.985	18.534	19.319	19.962
191	0303170K	Net-Centric Enterprise Services	07	32.174	38.180	0.429	9.673
192	0303610K	Teleport Program	07	14.280	5.761	2.060	2.147
198	0305103K	Cyber Security Initiative	07	0.000	0.000	12.800	14.800
213	0305208K	Distributed Common Ground/Surface Systems	07	7.424	17.289	3.227	3.321
		Total Operational System Develop (BA 07)		261.822	262.096	206.551	207.535
		TOTAL DISA RDT&E		405.612	347.591	386.264	443.336

* The Joint Spectrum Center funding in BA 02 was provided to support the Spectrum Relocation Fund effort. FY 2007 funding of $76.5 million is in a No-Year Appropriation and only the R-2 exhibit is included in this justification book as information only.

Exhibit R-1, RDT&E Programs
Defense Information Systems Agency

Appropriation: RDT&E **DATE: February 2008**

R-1 Line Item No	Program Element Number	Item	Budget Activity	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
22	0303153K	Joint Spectrum Center *	02	76.500	0.000	0.000	0.000	0.000	0.000	0.000
		Total Applied Research (BA 02)		76.500	0.000	0.000	0.000	0.000	0.000	0.000
106	0604764K	Advanced IT Services Joint Program Office	05	10.292	9.642	13.770	15.157	15.015	16.209	16.209
115	0303129K	Defense Message System	05	11.187	0.000	0.000	0.000	0.000	0.000	0.000
116	0303141K	Global Combat Support System (GCSS)	05	18.040	17.939	18.604	19.408	19.218	20.752	20.752
117	0303158K	Joint Command and Control Program	05	27.771	57.914	147.339	201.236	262.458	63.601	68.601
		Total System Development and Demonstration (BA 05)		67.290	85.495	179.713	235.801	296.691	100.562	105.562
166	0208045K	C4I Interoperability	07	76.697	75.694	76.226	77.911	78.601	79.707	79.506
168	0301144K	Joint/Allied Coalition Information Sharing	07	0.000	25.818	19.073	22.164	25.327	24.588	26.198
177	0302016K	National Military Command System - Wide Support	07	0.718	0.708	0.615	0.572	0.503	0.531	0.530
178	0302019K	Defense Info. Infras.(DII) Engin. & Integ.	07	35.790	5.229	16.054	10.548	12.426	9.470	9.160
179	0303126K	Long Haul Communications	07	5.360	16.382	8.508	7.568	7.476	6.690	6.684
180	0303131K	Min. Essen. Emerg. Comm. Netw. (MEECN)	07	9.332	9.421	9.685	10.017	9.935	10.364	10.351
185	0303140K	Information Systems Security Program (ISSP)	07	0.000	2.285	0.000	0.000	0.000	0.000	0.000
186	0303148K	DISA Mission Support Operations	07	0.040	0.000	2.181	1.219	0.000	0.000	0.000
188	0303149K	C4I for the Warrior	07	7.102	0.000	0.000	0.000	0.000	0.000	0.000
189	0303150K	Global Command and Control System	07	60.920	46.795	36.374	27.633	8.517	4.592	0.000
190	0303153K	Joint Spectrum Center	07	11.985	18.534	19.319	19.962	17.801	18.860	17.533
191	0303170K	Net-Centric Enterprise Services	07	32.174	38.180	0.429	9.673	9.485	9.897	9.883
192	0303610K	Teleport Program	07	14.280	5.761	2.060	2.147	2.127	2.298	2.294
198	0305103K	Cyber Security Initiative	07	0.000	0.000	12.800	14.800	3.500	3.600	3.200
213	0305208K	Distributed Common Ground/Surface Systems	07	7.424	17.289	3.227	3.321	3.721	3.776	3.770
		Total Operational System Develop. (BA 07)		261.822	262.096	206.551	207.535	179.419	174.373	169.109
		TOTAL DISA RDT&E		405.612	347.591	386.264	443.336	476.110	274.935	274.671

* The Joint Spectrum Center funding in BA 02 was provided to support the Spectrum Relocation Fund effort. FY 2007 funding of $76.5 million is in a No-Year Appropriation and only the R-2 exhibit is included in this justification book as information only.

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/02			R-1 ITEM NOMENCLATURE Joint Spectrum Center/PE 0303153K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Spectrum Relocation Fund (SRF)	76.500 *	0.000	0.000	0.000	0.000	0.000	0.000

*The Joint Spectrum Center funding in BA 02 was provided to support the Spectrum Relocation Fund effort. FY 2007 funding of $76.5 million is in a No-Year Appropriation and only the R-2 exhibit is included as information only.

A. Mission Description and Budget Item Justification:

The Commercial Spectrum Enhancement Act (CSEA) dated 23 December 2004 authorized the auctioning to users for commercial purposes of certain radio frequency spectrum bands currently being utilized by federal agencies. Federal agencies that are affected by CSEA will relocate their spectrum communications systems to new frequency bands. In FY 2007, the Defense Information Systems Agency (DISA) Joint Spectrum Center (JSC) was allotted $98.2M for Spectrum Relocation Fund (SRF), of which $76.5M is RDT&E.

The migration of DoD systems out of the 1710-1755 MHz band presents significant new technical challenges due to increasing congestion in the remaining frequency bands accessible to the DoD. These challenges require the DoD to accomplish accelerated program changes for numerous systems, while avoiding impacts to existing critical operations. The cumulative effects of the impacts from the loss of multiple spectrum bands under the Omnibus Budget and Reconciliation Act of 1993 (OBRA-93) and the Balanced Budget Act of 1997 (BBA-97) present an increasing trend in spectrum restrictions and access limitations as these bands are transitioned from Government use to non-Government use. In order to adequately support the rapid changes that are required to make the 1710-1755 MHz band available to the commercial wireless industry in the shortest possible timeframe, including the provision of the joint NTIA/FCC Public Notice for early entry into the 1710 to 1755 MHz band, there is a need to fund activities common to all systems necessary to plan for and facilitate the relocation of DoD systems.

These common activities are the Spectrum Management Transition Initiative (SMTI), the Spectrum Technology Test-bed Initiative (STTI), and the DoD Spectrum Relocation Management Office (DSRMO). The combined features of these initiatives support a systematic approach to re-accommodation of the affected spectrum dependent systems as well as spectrum re-engineering for existing systems currently operating in the alternate frequency bands. These initiatives also assist the DoD in relocating to alternate spectrum and in the identification of “comparable spectrum” as required by the provisions of Public Law 106-65. The DSRMO is an Operation and Maintenance (O&M) funded activity.

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/02			R-1 ITEM NOMENCLATURE Joint Spectrum Center/PE 0303153K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Spectrum Relocation Fund (SRF)	76.500 *	0.000	0.000	0.000	0.000	0.000	0.000

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
Previous President's Budget	0.000	0.000	0.000
Current Submission	76.500	0.000	0.000
Total Adjustments	76.500	0.000	0.000

Change Summary Explanation: The allocation of $76.5M was a one time increase to support the SRF program and intended to be executed over a six year period. These are "no-year" funds.

Exhibit R-2, RDT&E Budget Item Justification	Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	R-1 ITEM NOMENCLATURE Advanced IT Services Joint Program Office (AITS-JPO)/PE 604764K

Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Leading Edge Pilot Information Technology/T26	10.292	9.642	13.770	15.157	15.015	16.209	16.209

A. Mission Description and Budget Item Justification: The Global Information Grid (GIG) Enterprise Services Engineering directorate, the Advanced Concept Technology Demonstrations (ACTD) division, provides technical management for DISA's GIG Technology Transition efforts. The objective of the GIG Technology Transition program is to integrate and demonstrate new, mature Information Technology (IT) and advanced operational concepts into those net-centric battlespace technologies that access and exchange information critical to exploit opportunities to enhance Current Force capabilities and project Future Force IT requirements. (The focus is on emergent warfighting requirements.) The Defense Information Systems Agency's (DISA) GIG Enterprise Services Engineering directorate has broad responsibilities for the rapid transfer of advanced IT and Operational Concepts to the warfighter.

Funding for the GIG Technology Transition Program is essential to ensuring DISA succeeds in its mandate to deliver prioritized emergent IT capabilities and services faster, extend enterprise services to the edge, accelerate operational effectiveness and efficiency, and enable information sharing and assurance. The GIG Technology Transition Program utilizes three key mechanisms to streamline the process to field emergent requirements: Advanced Concept/Joint Concept Technology Demonstrations (AC/JCTDs) (with OSD/Combatant Commanders/Service/Agency teaming, Joint Ventures (with Combatant Commanders /Program of Record (POR) teaming), and Risk Mitigation Pilots (with POR teaming and Community of Interest). By teaming with the appropriate offices, funds and skill sets are leveraged across all participants. The costs are shared, thus reducing the risk to individual organizations. The added focus of feedback from the operational community, via a focused set of swim lane responsibilities, increases the robustness of the ultimate solutions. These efforts also provide strategic outreach to Combatant Commanders, military services, and Agency partners to ensure our customers know and understand the value of our net-centric capabilities and services.

The GIG Technology Transition Program also provides critical new customer focus on the long-term global war on terrorism via the confluence of technology, security cooperation, and education. AC/JCTDs, the related Joint Ventures, and the Risk Mitigation efforts support preparation for future joint and coalition initiatives through development and integration of a full range of data services and advanced IT applications to support practical aspects of United States (US) and coalition partner approved cooperative activities. In addition, these emergent GIG capabilities (Applications

Exhibit R-2, RDT&E Budget Item Justification	Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	R-1 ITEM NOMENCLATURE Advanced IT Services Joint Program Office (AITS-JPO)/PE 604764K

Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Leading Edge Pilot Information Technology/T26	10.292	9.642	13.770	15.157	15.015	16.209	16.209

and Infrastructure) must transition into Programs of Record (PORs) or other viable sustainment options in order to provide requisite mission support services necessary to achieve interoperability and integration goals outlined in Joint Vision 2020 for working in concert with joint, allied and coalition forces, especially in order to effectively counter terrorism and enhance homeland defense and security within the IT domain. Thus a traditional key Application-related mission thrust is for Command and Control and Combat Support (C2 and CS). The other recent Application-related mission thrust is for Information Sharing (IS). Information Sharing is particularly important in areas where infrastructure is developing and in areas where environmental and geopolitical conditions are unsettled.

The GIG Technology Transition Program assists in supporting and providing PORs with agile, adaptive, and capabilities-based IT while providing US forces with peacetime and contingency access and can augment future en route infrastructure provision and support. The two key infrastructure mission thrusts are Network Infrastructure (NI) and NetOps. GIG Technology Transition Program funding is also critical to the development of system enhancements necessary to lead and partner in initiatives to build a net-centric system with the capability to rapidly adapt to changing demands: to provide information that is needed (the right information), where needed (the right place), and when needed (the right time), protected from interception and exploitation and presented in a useful format. The GIG Technology Transition Program provides IT solutions and advanced concepts for GE to address warfighter capability gaps which preclude delivering “the right information, to the right person, in the right place, at the right time” from being a reality today.

The GIG Technology Transition Program’s outreach envisions a lead role for DISA to provide research, development, and specialized GE services in support of the military applications mission (1 - Command and Control and Combat Support [C2 and CS]; and 2 - Information Sharing [IS]) via exercise simulation and operational military utility assessments to facilitate spiral integration development. In support of the transformation to net-centricity, a pillar of the DoD framework to change operational and warfighting capabilities, the GIG Technology Transition Program establish a cooperative partnership with the Deputy Undersecretary of Defense, Advanced Systems and Concepts (AS&C) to advance contemporary doctrine, policies, and procedures to enhance combatant command objectives.

Exhibit R-2, RDT&E Budget Item Justification	Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	R-1 ITEM NOMENCLATURE Advanced IT Services Joint Program Office (AITS-JPO)/PE 604764K

Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Leading Edge Pilot Information Technology/T26	10.292	9.642	13.770	15.157	15.015	16.209	16.209

Finally, R&D dollars must be made available for GIG Technology Transition Program's technical development and transition efforts associated with GIG interoperability initiatives (1 - Network Infrastructure [NI]; and 2 - NetOps), and in compliance with the Clinger-Cohen Act.

Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009
Subtotal Cost	6.245	4.982	6.790

Command and Control (C2) and Combat Support (CS): C2 and CS, key GIG Technology Transition Program Application mission thrusts, represent emergent GIG capabilities. C2 and CS applications must transition into PORs or other viable sustainment options in order to provide requisite mission support services necessary to achieve interoperability and integration goals for working in concert with joint, allied and coalition forces, especially in order to effectively counter terrorism and enhance homeland defense and security within the IT domain. GIG Technology Transition Program will include numerous military C2 application missions and will demonstrate the synchronization of global effects and capabilities within a collaborative crisis action development environment enabling rapid planning, synchronization, and execution of forces with global impact. Under Coalition Services C2 efforts, GIG Technology Transition Program coordinates research and development experiments and prototypes and develops capabilities which can be transitioned into strategic and operational coalition networks. GIG Technology Transition Program CS applications will provide tools to plan and execute coalition strategic deployment/ redeployment, coalition sustainment and field services. The change in funds requirement from FY 2007 to FY 2008 is the result of ACTD transitions. The costs associated with FY 2008 ACTD new starts are reflected by the increase in FY 2009.

	FY 2007	FY 2008	FY 2009
Subtotal Cost	0.984	0.950	1.000

Exhibit R-2, RDT&E Budget Item Justification	Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	R-1 ITEM NOMENCLATURE Advanced IT Services Joint Program Office (AITS-JPO)/PE 604764K

Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Leading Edge Pilot Information Technology/T26	10.292	9.642	13.770	15.157	15.015	16.209	16.209

Information Sharing (IS): Information Sharing is a key Applications mission thrust of the GIG Technology Transition Program. It encompasses IT support for crisis action planning tools, joint force protection, and coalition interoperability. The Information Sharing mission supports development of advanced collaborative and iterative crisis action planning and execution tools to support C2 for rapid, continuous, end-to-end deployment and sustainment of joint forces from Garrison to the battlefield. The mission also assists Combatant Commanders and Homeland Security Incident Managers in developing their own Courses of Action (COA) by providing them with the capability to correlate information rapidly from disparate Communities of Interest (COI). The decrease in funding requirement from FY 2007 to FY 2008 is the result of ACTD transitions. Cost increase above FY 2008 level reflects FY 2009 new starts. Starting in FY09 the ACTD focus will expand to the exchange on information in support of stability operations, which will occur over other than standard secure and unsecured military networks. The information exchange must be seamless, rapid and provide the gateway between combatants, first responders, non-governmental organizations, and coalition/potential coalition partners.

	FY 2007	FY 2008	FY 2009
Subtotal Cost	2.432	1.800	3.800

Network Infrastructure (NI): Network Infrastructure is one of two key GIG Technology Transition Program infrastructure mission thrusts that assist in supporting and providing PORs with agile, adaptive, and capabilities-based IT while providing US forces with peacetime and contingency access and can augment future en route infrastructure provision and support. GIG Technology Transition Program NI efforts will integrate technologies for handling very large, heterogeneous data sets, to enhance the deployed warfighter’s situational awareness and information superiority and will do so within a secure framework that supports both joint and multi-national operations. NI will enhance current Enterprise-wide information infrastructure with advanced capabilities that support global data access and visualization of geospatially referenced data. These capabilities include wideband networking integrated with smart remote data storage, data conferencing and collaboration, and search and visualization. The changes in funds requirement from FY 2007 to FY 2008 and FY 2009 are the result of ACTD new starts occurring in FY 2008 and FY 2009.

Exhibit R-2, RDT&E Budget Item Justification	Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	R-1 ITEM NOMENCLATURE Advanced IT Services Joint Program Office (AITS-JPO)/PE 604764K

Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Leading Edge Pilot Information Technology/T26	10.292	9.642	13.770	15.157	15.015	16.209	16.209

	FY 2007	FY 2008	FY 2009
Subtotal Cost	0.631	1.910	2.180

NetOps: - NetOps is one of two key GIG Technology Transition Program infrastructure mission thrusts critical to the development of system enhancements necessary to lead and partner in initiatives to build a net-centric system with the capability to rapidly adapt to changing demands. GIG Technology Transition Program NetOps efforts will provide IT solutions and advanced concepts for GE to address warfighter capability gaps which preclude delivering the right information, to the right person, in the right place, at the right time, protected from interception and exploitation and presented in a useful format. NetOps use different systems working together to provide alerting, visualization, and collaboration capability. NetOps work with Joint Staff Anti-terrorism/Force Protection community to develop concepts of operation and provide transition capabilities to assist Combatant Commanders in employing a decision support environment that will provide a tailored rendering of relevant information to the Commanders, their staff, Joint Task Forces, non-government organizations, and coalition forces. NetOps also leverage network-centric enterprise technologies and services provided by the GIG and dynamically update data/information to yield better situational awareness and more efficient collaboration and mission execution.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President’s Budget	9.356	9.832	13.860
FY 2009 President’s Budget	10.292	9.642	13.770
Total Adjustments	+0.936	-0.190	-0.090

Change Summary Explanation:
FY 2007 changes are due to revised fiscal guidance.
FY 2008 changes are due undistributed Congressional reductions to the Defense-Wide RDT&E appropriation for

Exhibit R-2, RDT&E Budget Item Justification	Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	R-1 ITEM NOMENCLATURE Advanced IT Services Joint Program Office (AITS-JPO)/PE 604764K

Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Leading Edge Pilot Information Technology/T26	10.292	9.642	13.770	15.157	15.015	16.209	16.209

economic assumptions and contractor efficiencies.
FY 2009 changes are due to changes in fiscal guidance for revised economic assumptions.

C. Other Program Funding Summary:

Other Funding for the salaries and operating expenses of this RDT&E project:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW	6.371	6.503	7.476	7.679	7.409	7.392	7.420	Cont'g	Cont'g

D. Acquisition Strategy: The GIG Technology Transition Program accomplishes its mission through a combination of strategies focused on operations, technical integration, program management, and financial tracking. Market research during the acquisition process included a review of DISA contracts, other DoD contract vehicles, and other Government agency contracts which were advertised for Government-wide usage. This market research also included consideration of small business, minority/women owned (8A), Historically Black Colleges and Universities (HBCU), mentor/protégé and other specialized contract vehicles and processes. It evaluated all contractors available from DISA sources for their ability to deliver the products specifically required for the unique GIG Technology Transition Program efforts. Additionally, many of the DISA contracts were awarded with multiple options and cost factors already defined for several years. Investigations considered prior success in these areas. Several sources were also contacted for cost estimates. The GIG Technology Transition Program works collaboratively with vendors when possible to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provided additional sources of information. Quotes from multiple sources helped provide an average for a more realistic cost estimate.

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Advanced IT Services Joint Program Office (AITS-JPO)/PE 604764K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Leading Edge Pilot Information Technology/T26	10.292	9.642	13.770	15.157	15.015	16.209	16.209

E. Performance Metrics: The GIG Technology Transition Program utilizes AC/JCTDs, Joint Ventures, and Risk Mitigation Pilots to support DISA's mandate to deliver prioritized emergent IT capabilities and services faster, extend enterprise services to the edge, accelerate operational effectiveness and efficiency, and enable information sharing and assurance. The AC/JCTD structure comprises the bulk of GIG Technology Transition Program efforts. The GIG Technology Transition Program collaborates with the Combatant Commands to develop each AC/JCTD proposal. Each formalized proposal undergoes a vetting process involving leadership in DISA, OSD, the Joint Staff, and the Combatant Commands. Senior leadership within the OSD R&D AC/JCTD community reviews the proposal and subjects it to additional requirements scrutiny by the Joint Requirements Oversight Council. Proposals approved by senior leadership become formal AC/JCTDs. The next step for the AC/JCTD is to develop an Implementation Directive and a Management Plan. These guidance documents involve a general/flag officer commitment between OSD, DISA, and the Combatant Command. They outline the basic objectives, schedule, and funding, for the AC/JCTD. During the first year, the AC/JCTD develops and documents the detailed objectives against which the Operational Sponsor (a Combatant Command) will assess military utility, as well as the detailed mechanisms by which military utility will be assessed and results measured. Each AC/JCTD develops its own schedule and detailed objectives, usually using a spiral methodology, with incremental demonstrations, limited utility assessments of the demonstrated capabilities, and refinement of future capabilities based on feedback. The GIG Technology Transition Program also incorporates internal processes to enhance financial reporting and track contractor spending. Monthly reports provide timely information on contractor expenditures. The GIG Technology Transition Program utilizes several web-based financial management tools to obtain budget and execution information. Combatant Commanders use the Military Utility Assessment as a tool to evaluate AC/JCTD products. The GIG Technology Transition Program also evaluates additional internal measures, including timeliness of equipment purchases, travel, and demonstration support to assess if each requirement effectively meets overall mission requirements.

Exhibit R-3 RDT&E Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT PE 0604764K	PROJECT NAME AND NUMBER Leading Edge Pilot Information Technology/T26

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY 08 Award Date	FY 09 Cost ($000)	FY 09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
PRODUCT DEVELOPMENT Development & Tech Services	T&M	Sys Research and App Corp (SRA)	0.661	1.052	12/06	1.373	3/08	1.428	3/09	0.0	4.514	4.514
	MIPR	SSC, Charleston, SC	8.566	0.286	3/07	0.0	--	0.0	--	0.0	9.061	9.061
		Various(To include GEMS, and NEXGEN)	9.905	2.024	Var.	1.431	Var.	2.019	Var.	Cont'g	Cont'g	N/A
SUPPORT COSTS Engineering/Technical Support	T&M	HAI, Arlington, VA	14.714	1.384	5/07	.845	05/08	1.700	05/09	Cont'g	Cont'g	18.643
Systems Integration	CPFF	SAIC Arlington, VA	16.869	2.007	2/07	2.225	10/07	3.887	10/08	Cont'g	Cont'g	25.050
System Engineering	FFRDC	MITRE, Arlington, VA	14.757	1.000	11/06	.890	10/07	1.639	10/08	Cont'g	Cont'g	18.503
		Various(To include GEMS and NEXGEN)	11.105	2.095	Var.	1.922	Var.	2.100	Var.	Cont'g	Cont'g	N/A
TEST & EVALUATION		Various(To include GEMS and NEXGEN)	8.964	0.444	Var.	0.957	Var.	0.997	Var.	Cont'g	Cont'g	N/A
Total			85.541	10.292		9.643		13.770				

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 05	PE 0604764K, Advanced IT Services Joint Program Office (AITS-JPO)	T26, Leading Edge Pilot Info Technology

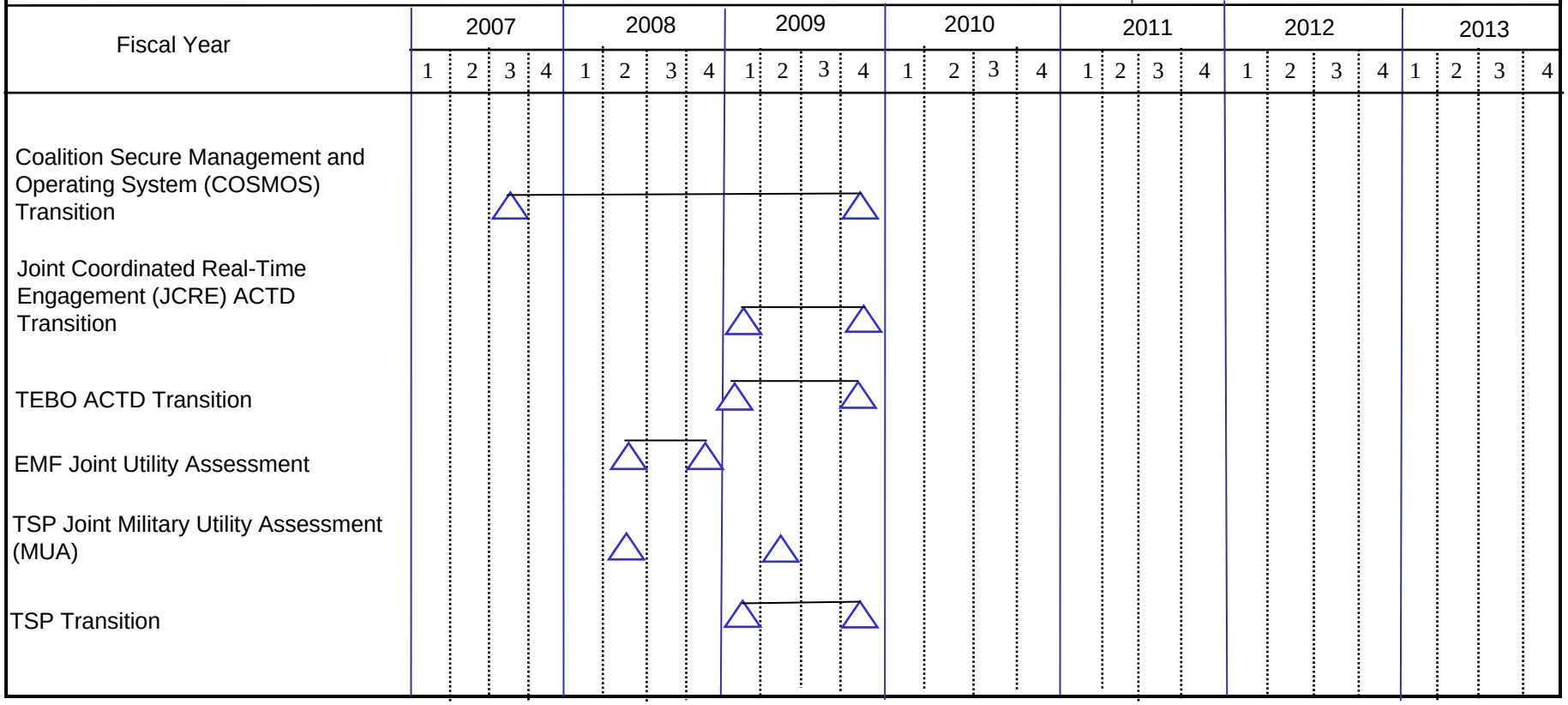


Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 05	PE 0604764K, Advanced Information Technology Services Joint Program Office (AITS-JPO)	T26, Leading Edge Pilot Info Technology

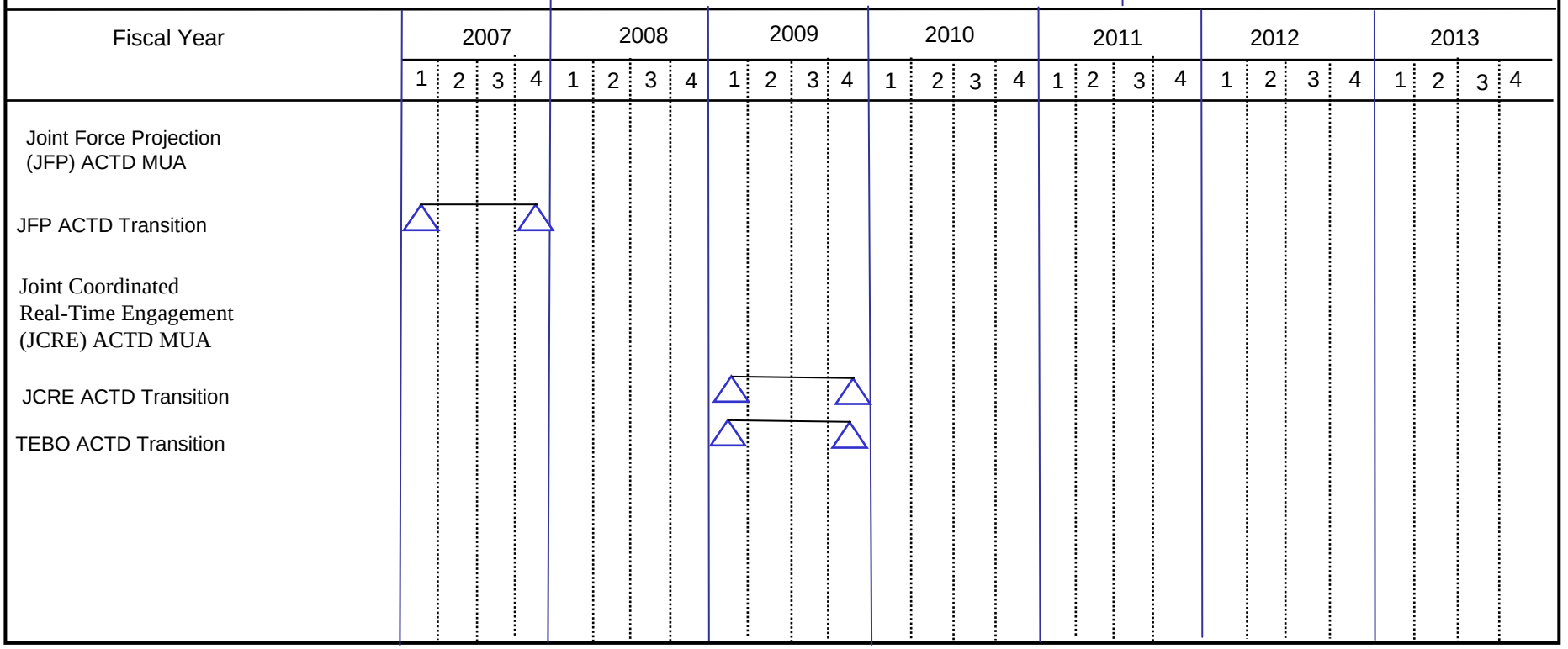


Exhibit R-4a, RDT&E Program Schedule Detail	Date: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT NUMBER AND NAME PE 0604764K/Advanced Information Technology Services Joint Program Office	PROJECT NUMBER AND NAME T26/Leading Edge Pilot Information Technology

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Coalition Secure Management and Operating System (COSMOS) Transition	3Q-4Q	1Q-4Q	1Q-4Q				
Joint Coordinated Real-Time Engagement (JCRE) ACTD Transition			1Q-4Q				
TEBO ACTD Transition			1Q-4Q				
EMF Joint Utility Assessment		2Q-4Q					
TSP Joint Military Utility Assessment (MUA)		2Q	2Q				
TSP Transition			1Q-4Q				

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Defense Message System/PE 0303129K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Defense Message System/DM01	11.187	0.000	0.000	0.000	0.000	0.000	0.000

A. Mission Description and Budget Item Justification: The Defense Message System (DMS) is the official DoD Warfighter Message System that meets/exceeds DoD criteria for providing secure, timely, reliable and accountable organizational messaging and associated directory services. DMS is the integrated writer-reader capable system, globally accessible by strategic/tactical sites, as well as interfaces with our Allies, non-DOD agencies, and Defense contractors. DMS utilizes Commercial-Off-the-Shelf (COTS) and modified COTS components to provide multi-media messaging and directory capabilities that complement and leverage the Global Information Grid (GIG). The DMS received ASD/C3I Milestone III approval in July 2002. In May 2005, DMS was placed in sustainment through 2012. Sustainment allows minor system/product adjustments, bug fixes, and operational/integration testing to correct security shortfalls and maintain the objective system.

Accomplishments/Planned Program:

DMS Sustainment	FY 2007	FY 2008	FY 2009
Subtotal Cost	7.706	0.000	0.000

RDT&E funded ongoing requirements to sustain DMS products on current commercial technology; meet evolving DoD security policies; and counter information warfare threats to ensure uninterrupted system compatibility, interoperability and configuration management. Sustainment activities include integration of new commercial versions of DMS backbone, security, and end-user products and minor product modifications (e.g., fixing ‘bugs’, applying commercial service packs, and mitigating emerging security vulnerabilities).

DMS Systems Engineering	FY 2007	FY 2008	FY 2009
Subtotal Cost	2.405	0.000	0.000

RDT&E funded ongoing engineering assessment and resolution activities that assured evolving DoD security policies and security vulnerabilities were addressed and that technical deficiencies and system ‘scalability’ issues were resolved. Engineering activities included systems management; technical assessments of system performance against operational requirements; and analysis of operational anomalies and related solutions.

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05			R-1 ITEM NOMENCLATURE Defense Message System/PE 0303129K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Defense Message System/DM01	11.187	0.000	0.000	0.000	0.000	0.000	0.000

Testing Support	FY 2007	FY 2008	FY 2009
Subtotal Cost	1.076	0.000	0.000

As a major DoD telecommunications system, DMS requires developmental, operational, and security-level testing prior to releasing field engineering notices to the DMS community. The Joint Interoperability Test Command (JITC) executed the RDT&E-funded mandatory testing required on solutions designed to resolve product functionality/integration and system capability anomalies. RDT&E assured the continued analysis of Information Assurance Vulnerability Alerts (IAVAs) against DMS products, and the development, test and implementation of the solutions that countered information warfare threats.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President's Budget	11.160	0.000	0.000
FY 2009 President's Budget	11.187	0.000	0.000
Total Adjustments	0.027	0.000	0.000

Change Summary Explanation: FY 2007 change due to revised execution requirements.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
Procurement, DW	6.222	0.000	0.000	0.000	0.000	0.000	0.000	Cont'g	Cont'g
O&M, DW	13.314	11.477	13.623	13.706	13.349	13.644	0.000	Cont'g	Cont'g

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Global Combat Support System/PE 0303141K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Global Combat Support System/CS01	18.040	17.939	18.604	19.408	19.218	20.752	20.752

A. Mission Description and Budget Item Justification:

The Global Combat Support System (Combatant Command/Joint Task Force) (GCSS (CC/JTF)) provides end-to-end visibility of retail and unit level Combat Support (CS) capability up through the National Strategic Level facilitating information interoperability across and between CS and Command and Control (C2). In conjunction with other Global Information Grid (GIG) elements including Global Command and Control System – Joint, Defense Information System Network, Defense Message System, Defense Enterprise Computing Center Detachments, and the Combatant Commands, Services, and Agencies information architecture, GCSS(CC/JTF) provides the information technology (IT) capabilities required to move and sustain joint forces throughout the spectrum of military operations. Within the GCSS Family of Systems (FoS), DISA is responsible for two main efforts: system architecture and engineering for the GCSS FoS and development, integration, fielding, and operation and maintenance of the GCSS (CC/JTF). GCSS (CC/JTF) provides enhanced CS situational awareness to the joint warfighter by integrating CS information into the C2 environment and facilitating communications between the forward deployed elements and the sustaining bases, ultimately resulting in a faster, more efficient decision making process for the joint warfighter. GCSS (CC/JTF) significantly increases access to information stored in disparate databases via a single-sign-on, web Portal application by using a SIPRNet Public Key Infrastructure (PKI) certificate. The administration, data mediation, and enterprise management features provide the springboard for delivery of capabilities to meet the vision of the future net-centric environment. GCSS (CC/JTF) falls under “Exploit the GIG for Improved Decision Making” and is postured to accomplish the objective Net Centric Vision of by using web-based technology to meet the Focused Logistics tenets of Joint Vision 2020 (JV 2020).

	FY 2007	FY 2008	FY 2009
Subtotal Cost:	2.375	2.641	2.679

System Architecture and Engineering - This effort involves system architecture and engineering for the GCSS (CC/JTF) and for the GCSS FoS. During FY 2007, funds were used to complete the initial system and data architecture for the GCSS FoS improving interoperability and information sharing at the Combatant Command and Joint Task Force levels. Work continued with GCSS FoS programs and related projects including the GCSS AF, Navy Taskforce Web (NTW), Theater Medical Information Program (TMIP) and the Asset Visibility, and Integrated Data Environment to ensure individual program alignment with the FoS architecture. Funds were also used to conduct the analysis and the purchase of the new Enterprise Information Integration tool to support a more robust and modern infrastructure, enabling the Program to

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05			R-1 ITEM NOMENCLATURE Global Combat Support System/PE 0303141K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Global Combat Support System/CS01	18.040	17.939	18.604	19.408	19.218	20.752	20.752

meet the National Information Infrastructure (NII) vision for a Net-Centric Enterprise Services (NCES) environment. Security work focused on the continued development of the web-based security guard and the initial development of a PKI enabled single-sign-on solution which enables user authentication and access controls across all FoS applications.

	FY 2007	FY 2008	FY 2009
Subtotal Cost:	15.665	15.298	15.925

GCSS (CC/JTF) – In 2008, Increment 7 will continue the evolution that takes advantage of Increment 6.1 architecture, and will plan to develop, test and field capabilities and functionality quarterly, replacing the traditional 'block' approach of releasing capabilities/functionality every 18 months.

GCSS (CC/JTF) Increment 7 continues the evolution to transform to a more net-centric, net-enabled, service oriented architecture. The objective is to leverage enterprise level services; provide capabilities on the Global Information Grid (GIG) allowing access to applications on the network to authorized users; and, reduce the point-to-point data connections to a more seamless, transparent discovery process through service contracts. The GCSS (CC/JTF) will begin the institutionalization of the agile development methodology to rapidly deliver capabilities to meet the critical requirements of the joint warfighter. Capabilities can be defined as system enhancements, functional enhancements to existing GCSS capabilities and applications, integration of external applications via single sign-on (SSO), or federating external applications via Unified Resource Locator.

During FY 2008 through FY 2010, the program incrementally implements the next-generation service-oriented architecture (SOA) in a net-centric environment for GCSS (CC/JTF) Increment 7, which includes enhancements of the new Enterprise Information Integration (EII), Business Intelligence (BI), Workflow, Knowledge Management, Web Service Management, and security tools. The new net-centric environment also includes incremental implementation of a more robust Continuity of Operations Plan (COOP), Contingency Site, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS strategic servers and next generation guards) processes and tools. Increment 7 also includes the Force Closure capability, which allows the user to visually monitor and generate complex reports showing current location, movement, and status of assigned assets including personnel and equipment. The Electronic Battlebook capability creates a repository for documents in a controlled shared environment, which uniquely configures and manages these documents by

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05			R-1 ITEM NOMENCLATURE Global Combat Support System/PE 0303141K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Global Combat Support System/CS01	18.040	17.939	18.604	19.408	19.218	20.752	20.752

combatant commands. The continuing evolution to an SOA enables development of fully net-enabled capabilities and allows accelerated introduction of new data source integration and application development; permits greater flexibility for the end-user in how they evaluate and view fused data; increases dynamic report capability; provides more rapid exposure of data to Communities of Interest; and, increases security. System architecture and engineering support to GCSS FoS focuses on the integration of new technologies that improve interoperability and data sharing at the Combatant Command and Joint Task Force levels. Work continues on the architecture implementation engineering solutions across all FoS programs and projects.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President's Budget	18.486	18.129	18.725
FY 2009 President's Budget	18.040	17.939	18.604
Total Adjustments	-0.446	-0.190	-0.121

Change Summary Explanation: FY 2007 change due to fiscal guidance and below threshold reprogramming.
Change Summary Explanation: FY 2008 change due to reductions for FFRDC, Economic Assumptions, and Contractor Efficiencies.
Change Summary explanation: FY 2009 change due to reductions for Economic Assumptions.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
Procurement, DW	3.123	2.579	2.788	2.973	3.037	3.143	3.143	Cont'g	Cont'g
O&M, DW	15.274	15.694	17.832	17.533	17.301	17.135	17.122	Cont'g	Cont'g

D. Acquisition Strategy: GCSS (CC/JTF) strives to maximize system performance, promotes the use of commercial services, shifts risk away from the government, and attempts to achieve savings. To realize these goals, a Performance Based Services Acquisition (PBSA) Task Order (TO) for Software Development & Integration (SD&I) services was awarded.

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05			R-1 ITEM NOMENCLATURE Global Combat Support System/PE 0303141K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Global Combat Support System/CS01	18.040	17.939	18.604	19.408	19.218	20.752	20.752

In the past, various contractors developed components of the system with the government acting as the integrator. This approach did not prove to be the most efficient or effective method. The intent of the TO is to improve the software development and integration process by using a single system integrator who is responsible for effectively executing the associated processes and delivering exceptional products to support the warfighter.

A secondary objective of the PBSA is to meet the mandates prescribed by the OMB Memorandum dated September 7, 2003, "Increasing the use of Performance-Based Service Acquisition" and the OSD policy dated August 19, 2003, that 50% of applicable contract awards will be performance based service acquisitions (PBSA). This TO award enables GCSS (CC/JTF) to successfully meet these mandates.

Previously, all GCSS (CC/JTF) software development contracts were awarded as Time & Material. The model on contract type shifts with the award of the PBSA. The SD&I effort incorporates a hybrid of Firm Fixed Price and Cost Plus Award Fee elements, which mitigates risks associated with cost.

E. Performance Metrics: GCSS (CC/JTF) develops and fields capabilities that are based upon Joint Staff validated, approved, and prioritized functional requirements derived from the approved GCSS (CC/JTF) Capability Development Document. All of these requirements and goals are translated into Increment with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority. Additionally, GCSS (CC/JTF) has an approved Incremental Program Baseline for each Increment, which baselines cost, schedule, and performance metrics specific to each capability release.

Metrics are gathered through several sources and include functional user's satisfaction surveys, local system administrator feedback, and customer surveys. For each release, GCSS (CC/JTF) gathers metrics from the strategic servers throughout the lifecycle of the release. Metrics and requirements are also gathered directly by the GCSS Customer Requirements Team and the GCSS Fielding and Installation Team during onsite training/installations. GCSS (CC/JTF) also gathers metrics on a routine basis directly from the strategic servers. These metrics are analyzed by GCSS (CC/JTF) to ensure that Key Performance Parameters (KPPs) continue to be met and/or whether system enhancements/capabilities could be of benefit to the user. Future capabilities include tools that allow GCSS (CC/JTF) to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05			R-1 ITEM NOMENCLATURE Global Combat Support System/PE 0303141K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Global Combat Support System/CS01	18.040	17.939	18.604	19.408	19.218	20.752	20.752

important as GCSS (CC/JTF) continues to integrate additional data sources and federated applications, and completes the implementation of the EII and BI tools. This postures and allows GCSS (CC/JTF) to directly support DoD's Net-Centric Vision of exposing and consuming web services. However, performance is key in this type of environment and as GCSS (CC/JTF) usage increases and new capability increments are fielded, GCSS (CC/JTF) will continue to gather metrics to ensure the system is meeting established KPPs and the customer's requirements.

Metrics collection will become an integral component of the GCSS Program's evolution to a more agile development methodology. GCSS is working closely with the Operational Test Activity to identify additional attributes that would influence the risk-based assessment to determine the level of operational test for each release within this agile development environment. This model can be adopted by other programs who plan to migrate to an environment to support rapid delivery of capabilities to the warfighter.

Exhibit R-3 RDT&E Project Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT PE 0303141K	PROJECT NAME AND NUMBER Global Combat Support System/CS01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Management Services	FFRDC	MITRE, Vienna, VA	14.129	1.013	11/06	0.602	11/07	0.685	11/08	Cont'g	16.429	16.429
	CPFF	UMD, Eastern Shore MD	1.021	0	05/07	0	05/08	0	05/09	Cont'g	1.021	1.021
	MIPR	IDA, Alexandria, VA	0.749	0	01/07	0	01/08	0	01/09	Cont'g	0.749	0.749
	MIPR	JFCOM, Norfolk, VA	0.100	0	N/A	0	N/A	0	N/A	0	0.100	0.100
Product Development	T&M	ENTERWORKS, Sterling, VA	8.745	0	N/A	0	N/A	0	N/A	0	8.745	8.745
	T&M	WFI (DSI), Manassas, VA	4.125	0	N/A	0	N/A	0	N/A	0	4.125	4.125
	FFP/TM	NGMS, Reston, VA	10.000	13.038	11/06	13.130	11/07	13.540	11/08	Cont'g	49.708	49.708
	T&M	SAIC, Falls Church, VA	19.064	0	N/A	0	N/A	0	N/A	0	19.064	19.064
	CPFF	NGIT, Reston, VA	17.697	1.300	N/A	1.300	N/A	1.372	N/A	0	21.669	21.669
	T&M	UNISYS, Falls Church, VA	6.612	1.001	01/07	1.181	01/07	1.240	01/08	Cont'g	10.034	10.034
	MIPR	FGM, Reston, VA	5.482	0	N/A	0	N/A	0	N/A	0	5.482	5.482
	FFP	Merlin, McLean, VA	1.664	0	N/A	0	N/A	0	N/A	0	1.664	1.664
	MIPR	JDTC, Ft Eustis, VA	1.019	0.483	11/06	0.521	11/07	0.535	11/08	Cont'g	2.558	2.558
	MIPR	CSC, Norfolk, VA	0.300	0	03/07	0	03/08	0	03/09	Cont'g	0.300	0.300
Test & Evaluation	CPFF	COMTEK, Sterling VA	3.902	0	03/07	0	03/08	0	03/09	Cont'g	3.902	3.902

Exhibit R-3 RDT&E Project Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT PE 0303141K	PROJECT NAME AND NUMBER Global Combat Support System/CS01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
	MIPR	SSO, Montgomery	0.500	0	10/06	0	10/07	0	10/08	Cont'g	0.500	0.500
	MIPR	NSA	0	0	08/07	0	08/08	0	08/09		0	0.154
	MIPR	DIA	0.076	0.200	10/06	0.310	10/07	0.329	10/08	Cont'g	0.915	0.915
	NexGen	Pragmatics	0.259	0.505	06/07	0.533	06/08	0.590	06/09	Cont'g	1.887	1.887
	MIPR	JITC, Ft. Huachuca,AZ	0	0.500	11/06	0.362	11/07	0.313	11/08	Cont'g	1.175	1.175
Total			95.444	18.040		17.939		18.604			150.027	

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 05	PE 0303141K, Global Combat Support System	CS01, Global Combat Support System

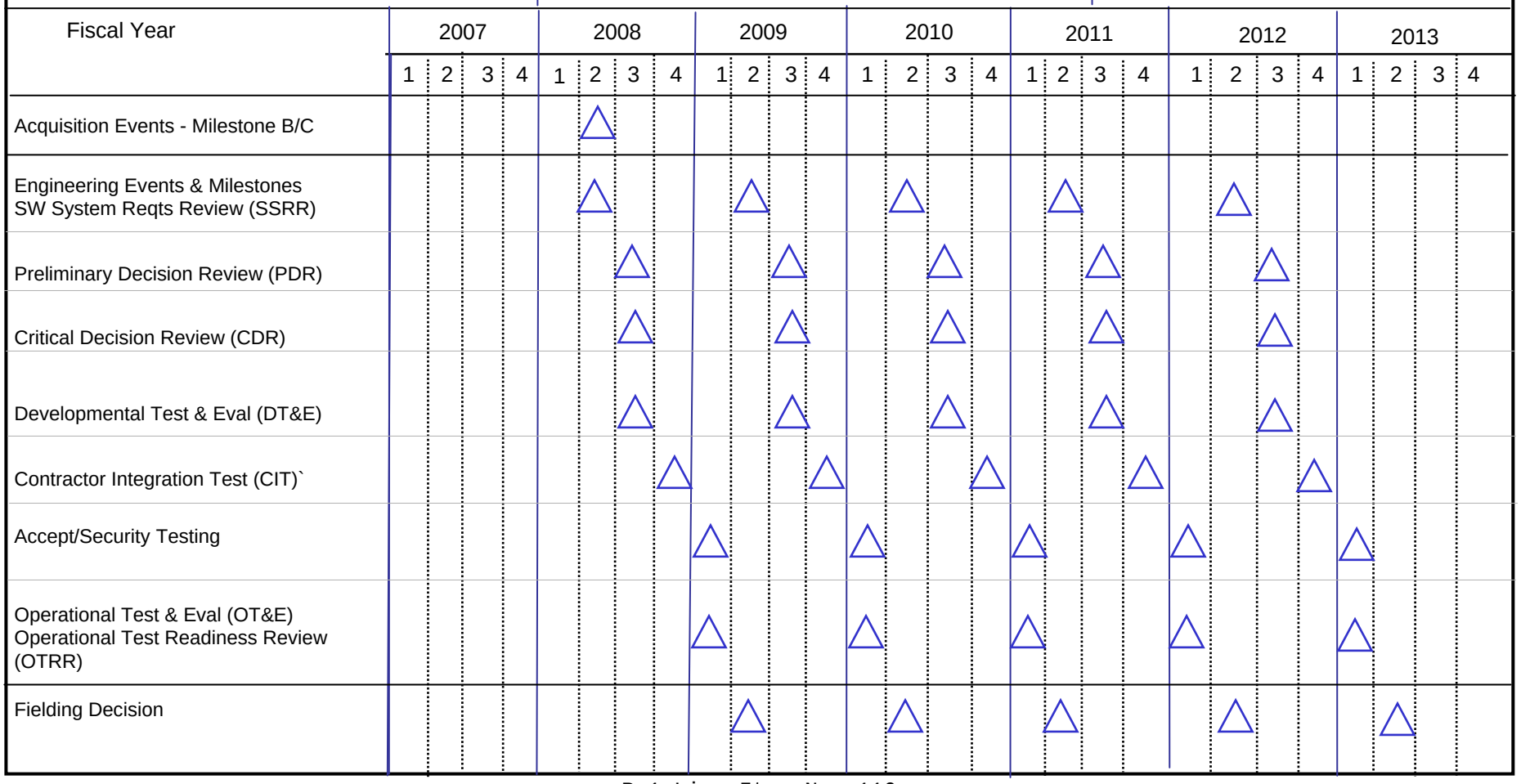


Exhibit R-4a, RDT&E Program Schedule Detail		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide, 05	PROGRAM ELEMENT NUMBER AND NAME PE 0303141K, Global Combat Support System	PROJECT NUMBER AND NAME CS01, Global Combat Support System

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Acquisition Events – Milestone B/C		2Q					
Engineering Events & Milestones							
- Software Sys Requirements Review		2Q	2Q	2Q	2Q	2Q	2Q
- Preliminary Design Review		3Q	3Q	3Q	3Q	3Q	3Q
- Critical Design Review		3Q	3Q	3Q	3Q	3Q	3Q
Developmental Test & Evaluation		3Q	3Q	3Q	3Q	3Q	3Q
Contractor Integration Test		4Q	4Q	4Q	4Q	4Q	4Q
Accept/Security Testing			1Q	1Q	1Q	1Q	1Q
Operational Test & Evaluation Operational Test Readiness Review			1Q	1Q	1Q	1Q	1Q
Fielding Decision			2Q	2Q	2Q	2Q	2Q

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Joint Command and Control Program (JC2)/PE 0303158K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Command and Control Program (JC2)/JC01	27.771	57.914	147.339	201.236	262.458	63.601	68.601

A. Mission Description & Budget Item Justification: The Net-Enabled Command Capability (NECC) is the DoD's principal command and control capability that will be accessible in a net-centric environment and focused on providing the commander with the data and information needed to make timely, effective and informed decisions. NECC draws from the command and control (C2) community to evolve current and provide new C2 capabilities into a fully integrated, interoperable, collaborative joint solution. Warfighters can rapidly adapt to changing mission needs by defining and tailoring their information environment and drawing on capabilities that enable the efficient, timely and effective command of forces and control of engagements.

The Global Command and Control System (GCCS) Family of System(FoS) applications supporting the envisioned NECC concepts will evolve from their current state of joint and Service variants into a single integrated capabilities-based, NECC architecture. The GCCS FoS programs are:

- Global Command and Control System – Joint (GCCS-J)
- Global Command and Control System – Army (GCCS-A)
- Global Command and Control System – Maritime (GCCS-M)
- Global Command and Control System – Air Force Family of Systems (GCCS-AF FoS)

The GCCS FoS functional migration into the NECC architecture leverages the technical, functional, programmatic and operational aspects of the evolution that delivers maximum return on investment in warfighting capabilities.

The GCCS migration is more than just moving to a net-centric environment. It includes developing supporting applications and functionality to support emerging concepts and processes, such as Adaptive Planning, Intelligence Campaign Planning, and incorporating the Joint Functional Concepts (JFCs). To assist this development, NECC will organize required C2 capabilities into joint Mission Capability Packages (MCPs) and warfare domain-specific applications based on GIG Enterprise Services (GES) enabling shared access to Service/Agency/joint-provided data sources. To facilitate the rapid provisioning of capabilities to the Warfighters, NECC will employ a Service Oriented Architecture (SOA).

NECC will provide the capability to collaboratively plan, execute, monitor, and assess joint and multinational operations by enabling vertical/horizontal information exchange across the joint/coalition command and control community, and when required, with Non-Governmental Organizations (NGOs) and external subject matter experts (SMEs). In addition to achieving interoperability across the mission space, NECC will facilitate the exchange of information across multiple security domains and will reduce logistics/support requirements (e.g., system administration, training,

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Joint Command and Control Program (JC2)/PE 0303158K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Command and Control Program (JC2)/JC01	27.771	57.914	147.339	201.236	262.458	63.601	68.601

and maintenance).

To be more responsive to the Warfighters, NECC will employ a technical and programmatic approach that enables the rapid continuous delivery of C2 enhancements. This approach will leverage existing, evolving, and emerging C2 capabilities, centers of excellence, architectures and standards, and commercial best practices. To facilitate this approach, NECC's warfighting capabilities have been grouped into joint focus areas called MCPs: Force Projection, Force Readiness, Situational Awareness, Intelligence, Force Employment (Air/Space Operations, Land Operations, Maritime/Littoral Operations), and Force Protection.

The NECC Program is founded on a single, net-centric, services-based C2 architecture. NECC provides the decision support infrastructure that will enable the Warfighter to access, display, and understand the information necessary to make efficient, timely, and effective decisions. The Program is responsive to the Warfighter through tightly coupled capability needs, development, test, and user engagement processes. The Program leverages existing and evolving C2 capabilities and centers of excellence with its "ABC" commitment to "Adopt-before-Buy, Buy-before-Create". Capability Modules (CMs) produced through the ABC process by any NECC component are available for use by all components. In fulfilling a requirement for a new CM, the Joint Program Manager (JPM) first determines whether existing capability in the current GCCS FoS or other C2 systems can be adopted to satisfy the requirement. The program expects to transition significant capability from the existing FoS to NECC's SOA. If no existing C2 capability exists that can meet the CM requirement, the program manager determines if the requirement can be met by purchasing off-the-shelf technology. If a new CM cannot be adopted or bought, the capability is then created. The NECC Program is ensuring that C2 capability evolves towards increased net-centricity and Joint mission integration.

NECC systems engineering, testing, and certification processes are brought together in the Federated Development and Certification Environment (FDCE). The FDCE processes and infrastructure needed distributed collaborative development and certification and enables the use of distributed piloting. Piloting will be used as a key mechanism for developing, testing, evaluating, and certifying C2 capabilities.

Implementation and fielding of NECC will be accomplished by the components via individual NECC or related C2 system programs. These implementing systems/programs integrate the material, training and logistics products of NECC with the other DoD Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel and Facilities (DOTML-PF) elements essential to field an effective combat capability and satisfy joint architecture needs.

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05			R-1 ITEM NOMENCLATURE Joint Command and Control Program (JC2)/PE 0303158K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Command and Control Program (JC2)/JC01	27.771	57.914	147.339	201.236	262.458	63.601	68.601

More specifically, NECC capabilities will be implemented in an evolutionary manner using a spiral development approach within distinct increments. Each increment is self-contained, targets specific user requirements and Key Performance Parameters (KPPs) as documented in the NECC Capability Description Document (CDD). FY 2008 through FY 2011, NECC Increment 1 will deliver multiple Capability Modules (CMs), which are small, well bound, loosely coupled military useful capability modules. One or more CMs satisfy requirements grouped by Capability Definition Packages (CDPs) that define the entirety of NECC Increment 1. NECC will employ an iterative process which develops matured capabilities that have achieved test and certification milestones proving their operational suitability and effectiveness, interoperability, and security for Warfighter usage.

NECC is forging the path for how the Department develops and delivers information technology solutions to the Warfighter, being born Joint from the start, with Service personnel performing key functions in the Program, and picking the best approach for the Warfighter, constructing the solution quickly, and moving forward with a militarily useful capability.

Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009
Subtotal Cost	27.771	57.914	147.339

FY 2006 through FY 2007: funding supported the Technology Development (TD) phase activities and the pre-MS B activities necessary to reduce the risk across the life cycle of the program.

FY 2007 activities included: 1) acquisition management; 2) system engineering and architectural analysis; 3) establish/operate/validate the FDCE; 4) technical risk reduction piloting efforts; and, 5) planning for MS B and the System Development and Demonstration Phase (SDD). NECC used the Timebox Concept to incrementally pilot and assess capabilities and processes. NECC successfully conducted a number of User Free Play, Capability Provisioning Events (CPEs), and Operational Concept Events as a part of Timebox 1 & 2. The CPEs included the evaluation of the CPE process, FDCE, prototype, testing, and NECC Information Assurance (IA) and Accreditation processes; the assessment of CMs; and the performance of stress and load testing on selected CMs. The FDCE prototype was established and matured based upon input from the Warfighter, requirements, testing, information assurance, and certification communities. Processes were continuously matured as CMs were developed, tested, and matured using the draft processes. These activities all culminated with the satisfaction of MS A exit criteria.

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05			R-1 ITEM NOMENCLATURE Joint Command and Control Program (JC2)/PE 0303158K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Command and Control Program (JC2)/JC01	27.771	57.914	147.339	201.236	262.458	63.601	68.601

FY 2008 Milestone B Decision for NECC Increment 1. The NECC Program anticipates MDA approval of a MS B decision for Increment 1 in FY 2008. The Cost Analysis Requirements Description (CARD) was completed and signed in June 2007. Completion and signature of the Acquisition Strategy was completed in July 2007. The Economic Analysis, Information Assurance Strategy, Test and Evaluation Master Plan (TEMP), Acquisition Program Baseline (APB) and System Engineering Plan (SEP) were completed in August 2007.

In FY 2008, NECC is focusing on systems engineering for CMs; design, development, and operations of the Federated Development and Certification Environment (FDCE); design, development, testing and fielding of the initial shared situational awareness capability; initial design and development of cross functional capabilities; establishing the Joint Technical Operation Command Capability (JTOCC)help desk operations, and standup of servers at enterprise computing nodes; and, establishing the operating and piloting framework for Technology Piloting activities. FY 2009 will continue the engineering and FDCE activities, cross functional capabilities, JTOC helpdesk operations, and development and fielding of shared situational awareness and deployment planning capabilities.

NECC will develop and deliver as pilots initial NECC capabilities including Red Track Data, Weather Data, Blue Force Ground Data, Global User-Defined Operational Picture and Association Management. NECC will initiate development of initial cross functional capabilities in Redirection, Ochestration, User Management and C2 Messaging.

FY 2009: NECC funding increases in FY 2009 by $77.1M above the FY 2008 level. This increase is in response to the confluence of program development, testing, production, delivery, fielding and ultimately, operational activities, all aimed at achieving initial operational capability (IOC) in 4Q FY 2009. The funding increase is necessary for the development of high priority CMs enabling the program to achieve IOC. NECC’s IOC is defined by 39 Interim Released CMs out of 61 planned CMs (which will define NECC’s Full Operational Capability (FOC)). The delivery schedule is established to provide operational capability for the Warfighter in a cost effective and timely manner.

FY 2009 will carry forth testing and piloting initiated in FY 2008, and bring to development 39 of the planned 61 CMs. By 4Q FY 2009 interim releases in 6 functional areas are planned, with 8 in Shared Situational Awareness, 6 in Cross Functional Capabilities, 8 in Adapative Planning, 11 in Force Projection and Visability, 2 in Intelligence and 4 in Force Employment.

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05			R-1 ITEM NOMENCLATURE Joint Command and Control Program (JC2)/PE 0303158K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Command and Control Program (JC2)/JC01	27.771	57.914	147.339	201.236	262.458	63.601	68.601

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2007 President's Budget	34.899	70.283	147.367
FY 2008 President's Budget	27.771	57.914	147.339
Total Adjustments	7.128	12.369	0.028

FY 2007 change is due to within threshold reprogramming.
FY 2008 change reflects congressional action which reduced the budget request for contractor efficiencies and economic assumptions.
FY 2009 change reflects a slight decrease for reduced economic assumption.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW	2.212	9.730	35.717	51.179	62.026	42.781	17.145	Cont'g	Cont'g
PROC, DW	0.000	0.000	7.952	11.937	16.869	0.000	0.000	Cont'g	Cont'g

D. Acquisition Strategy: NECC will acquire CMs, services, and materials from various full and open, competitively awarded, performance-based and performance-driven outcome contracts. NECC will utilize indefinite-delivery-indefinite-quantity (IDIQ) contracts to develop CMs; the NECC JPMO, acting as NECC systems integrator, has the flexibility to award multiple Task Orders (TOs) under these vehicles. The program will leverage various types of existing and logical follow-on contracts associated with GCCS FoS programs. In many cases, NECC task orders are competed among the numerous vendors available under these IDIQ contracts through the fair opportunity to compete process required by the Federal Acquisition Streamlining Act (FASA). In instances in which using an existing IDIQ contract is not feasible, NECC acquires services and materials through a full and open competitively awarded contract. NECC utilizes Federally Funded Research and Development Centers (FFRDC), Systems Engineering and Technical Assistance (SETA) and small business procurement opportunities. NECC accesses some services and material through Military Interdepartmental Purchase Requests (MIPRs) to a fee-for-service Government Agency/Service. NECC will evaluate performance by conducting thorough Post-award Contract Reviews (PCRs) and periodic Contract Performance Reviews (CPRs).

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Joint Command and Control Program (JC2)/PE 0303158K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Command and Control Program (JC2)/JC01	27.771	57.914	147.339	201.236	262.458	63.601	68.601

E. Performance Metrics: Earned Value Management (EVM) for this investment complies with the Department of Defense (DoD) guidance (March 2005) on EVM usage. NECC has developed a cost control process in conjunction with the Cost Analysis Improvement Group (CAIG) to be fully implemented in FY 2008. The cost control process encompasses two important items, earned value metrics and performance metrics. The metrics collected in the two layers will provide a tailored set of cost control activities that meet the intent of OSD guidelines for both cost control and earned value reporting. This process also allows the utilization of metrics as predictive indicators which measure product, amount of effort, time and changes in major elements of the NECC Program.

Performance data (metrics) will be a contract requirement for all development activities. The Program Office will collect and analyze a broad set of surveillance metrics to evaluate performance of the end-to-end NECC process. Essential criteria for validating the NECC business strategy will be gathered through performance measure data that will be collected over the course of the SDD phase. The aggregation of data obtained from NECC end-to-end process surveillance and CM development metrics will be used to define a baseline of repeatable performance for all stages of the acquisition process. This baseline will be used by the JPMO, JPEO and other stakeholders.

Exhibit R-3 RDT&E Project Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT PE 0303158K	PROJECT NAME AND NUMBER Joint Command and Control Program (JC2)/JC01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost	FY09 Award Date	Cost To Complete ($000)	Total Cost ($000)	Target Value of Contract
PEO C2C Operations	F&O	Various	0.627	6.580	6-Oct	2.500	18-Oct	5.500	19-Oct	Cont'g	Cont'g	15.207
DISA CPMO Management Operations	F&O	Various	0.000	2.002	6-Oct	2.989	1-Jan	5.500	2-Jan	Cont'g	Cont'g	10.491
JPMO Management Operations	MOA	SSC San Diego	0.361	0.109	6-Oct	0.035	18-Oct	6.000	18-Oct	Cont'g	Cont'g	6.505
NECC CARD/Economic Analysis	FFP	GS5 LLC; Dumfries, VA	0.695	1.296	7-Jan	1.800	31-Dec	3.150	1-Jan	Cont'g	Cont'g	6.941
NECC Acquisition Support	T&M	BIT; Falls Church, VA	1.763	1.098	6-Dec	1.400	15-Jan	2.450	16-Jan	Cont'g	Cont'g	6.711
BEA Licenses and Maintenance	F&O	Merlin International ; Vienna, VA	0.953	0.953	7-Jan	0.000	N/A	0.000	N/A	Cont'g	Cont'g	1.906
System Documentation	F&O	SSC - San Diego	0.803	0.000	N/A	0.000	N/A	0.000	N/A	Cont'g	Cont'g	0.803
FDCE Engineering Design, Development, and Operations	F&O	TBD	0.000	0.000	N/A	3.000	31-Dec	7.500	1 Jan	Cont'g	Cont'g	10.500
FDCE Hardware	F&O	Various	0.000	0.000	N/A	0.227	1-Jan	1.000	2-Jan	Cont'g	Cont'g	1.227
FDCE Cots Software Tools	F&O	Various	0.000	0.000	N/A	0.900	1-Jan	4.000	2-Jan	Cont'g	Cont'g	4.900
Piloting / T&E Support Contract	F&O	SYZYGY	0.000	0.000	N/A	3.000	18-Oct	9.000	19-Dec	Cont'g	Cont'g	12.000
Service Experiments (JEFX, Trident Warrior, JETS JFCOM J9)	F&O	Various	0.000	0.569	31-Dec	0.522	18-Oct	1.050	19-Oct	Cont'g	Cont'g	2.141

Exhibit R-3 RDT&E Project Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT PE 0303158K	PROJECT NAME AND NUMBER Joint Command and Control Program (JC2)/JC01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost	FY09 Award Date	Cost To Complete ($000)	Total Cost ($000)	Target Value of Contract
Technology Piloting Framework HW / SW	F&O	TBD	0.179	0.000	N/A	0.000	N/A	0.000	N/A	Cont'g	Cont'g	0.179
OTA Support JITC	F&O	JITC	0.392	0.250	6-Oct	1.500	18-Oct	3.500	18-Oct	Cont'g	Cont'g	5.642
OTA Support ATEC	F&O	ATEC	0.000	0.125	6-Oct	0.830	18-Oct	2.500	18-Oct	Cont'g	Cont'g	3.455
OTA Support OPTEVFOR	F&O	OPTEVFOR	0.000	0.000	6-Oct	0.356	18-Oct	2.000	18-Oct	Cont'g	Cont'g	2.356
OTA Support MCOTEA	F&O	MCOTEA	0.000	0.115	6-Oct	0.241	18-Oct	2.000	18-Oct	Cont'g	Cont'g	2.356
OTA Support AFOTEC	F&O	AFOTEC	0.000	0.125	6-Oct	0.382	18-Oct	2.000	18-Oct	Cont'g	Cont'g	2.507
Transformational Command and Control (TC2)	F&O	MITRE	3.622	3.043	6-Oct	2.959	1-Oct	5.178	1-Oct	Cont'g	Cont'g	14.802
IA Technical Support	F&O	SSC - Charleston	0.000	0.632	3-May	1.842	18-Oct	1.750	18-Oct	Cont'g	Cont'g	4.224
C2 Repository, M&S, and SE Support	F&O	SSC - San Diego	0.860	2.553	31-Dec	1.714	18-Oct	1.500	18-Oct	Cont'g	Cont'g	6.627
Architecture and Design	F&O	S&T Assoc; Arlington, VA	3.196	0.767	7-Sep	4.750	1-Apr	9.500	2-Apr	Cont'g	Cont'g	18.213
Systems Engineering Integration Support	F&O	SAIC	0.000	0.000	6-Oct	3.980	7-Nov	10.000	8-Nov	Cont'g	Cont'g	13.980
Repository / Tools	F&O	Various	0.000	0.000	1-Jan	0.075	18-Oct	1.500	19-Oct	Cont'g	Cont'g	1.575

Exhibit R-3 RDT&E Project Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT PE 0303158K	PROJECT NAME AND NUMBER Joint Command and Control Program (JC2)/JC01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost	FY09 Award Date	Cost To Complete ($000)	Total Cost ($000)	Target Value of Contract
Capability Modules (CMs)	F&O	CPMO's	2.586	1.524	6-Oct	12.183	7-Oct	30.551	8-Oct	Cont'g	Cont'g	46.844
JTOCC SW Acquisition for Development (COTS)	F&O	SSC - Charleston	0.000	0.000	N/A	1.649	18-Oct	2.886	19-Oct	Cont'g	Cont'g	4.535
Logistical Support Development	F&O	SAIC	0.000	0.000	N/A	1.766	23-Oct	2.584	24-Oct	Cont'g	Cont'g	4.350
Tier 1 Help Desk	F&O	SSC - Charleston	0.000	0.000	N/A	0.552	18-Oct	4.166	18-Oct	Cont'g	Cont'g	4.718
Tier 2/3 Help Desk (Allocated to CPMO's)	F&O	CPMO's	0.000	0.000	N/A	0.689	1-Jan	3.976	2-Jan	Cont'g	Cont'g	4.665
Training Enterprise Node	F&O	NRL / SSC - San Diego	0.000	0.000	N/A	0.250	18-Oct	1.426	18-Oct	Cont'g	Cont'g	1.676
JTOCC Engineering Support	F&O	SSC - Charleston	0.000	0.000	N/A	0.732	18-Oct	1.500	18-Oct	Cont'g	Cont'g	2.232
Piloting Framework and other Ops support	F&O	SAIC	0.000	0.000	N/A	0.650	30-Oct	1.500	31-Oct	Cont'g	Cont'g	2.150
Electronic Performance Support System (e.g. DMI) Environment	F&O	NRL	0.000	0.000	N/A	0.500	18-Oct	1.000	18-Oct	Cont'g	Cont'g	1.500
Joint Training Integration Support	F&O	TBD	0.000	0.000	N/A	0.000	N/A	0.210	8-Oct	Cont'g	Cont'g	0.210
FDCE Development Nodes for CPMO's	F&O	CPMO's	0.000	0.000	N/A	1.122	1-Jan	7.040	8-Oct	Cont'g	Cont'g	8.162
I&TP Technical IPA	F&O	UMES; Princess Anne, MD	0.198	0.204	7-Jun	0.000	N/A	0.000	N/A	Cont'g	Cont'g	0.402
CTF Support	F&O	NSMA	0.000	0.160	6-Oct	0.000	N/A	0.000	N/A	Cont'g	Cont'g	0.160
DISN LES / BN12 and ACTD Lab	FFP	DISA	0.262	0.156	6-Oct	0.288	31-Dec	0.300	31-Dec	Cont'g	Cont'g	1.006

Exhibit R-3 RDT&E Project Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT PE 0303158K	PROJECT NAME AND NUMBER Joint Command and Control Program (JC2)/JC01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost	FY09 Award Date	Cost To Complete ($000)	Total Cost ($000)	Target Value of Contract
Net Enabled Command Capability (NECC) Federated Development Certification (FDC) and Capability Provisioning Activities (CPA)	F&O	NSMA	0.000	3.405	6-Oct	0.300	1-Jan	0.000	N/A	Cont'g	Cont'g	3.705
Integration & Tech Piloting	F&O	NexGen - SAIC; McLean, VA	4.858	2.105	6-Oct	0.000	N/A	0.000	N/A	Cont'g	Cont'g	6.243
FDCE / T&E / OILS / IA / I&TP Support	F&O	Various	5.443	0.000	N/A	0.000	N/A	0.000	N/A	Cont'g	Cont'g	5.443
UDOP Situational Awareness	F&O	Various	0.065	0.000	N/A	0.000	N/A	0.000	N/A	Cont'g	Cont'g	0.065
ASAP ACTD	F&O	Air Force; USAFA, CO	0.050	0.000	N/A	0.300	1-Jan	0.000	N/A	Cont'g	Cont'g	0.350
AEC	F&O	Army	0.000	0.000	N/A	0.100	31-Dec	0.122	1-Oct	Cont'g	Cont'g	0.250
C2 Catalog Support	F&O	BIT; Falls Church, VA	0.000	0.000	N/A	0.400	1-Feb	0.000	N/A	Cont'g	Cont'g	0.400
Certification Agents	F&O	DISA / DIA	0.000	0.000	N/A	0.300	1-Jan	0.500	1-Jan	Cont'g	Cont'g	0.800
Experimentation	F&O	CPMO's / TBD	0.000	0.000	N/A	1.131	1-Jan	3.000	1-Jan	Cont'g	Cont'g	4.500
TOTAL			**26.913**	**27.771**		**57.914**		**147.339**				**259.614**

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Project Number and Name	Project Number and Name
RDT&E, Defense-Wide, 05	PE 0303158K, Joint Command and Control Program (JC2)	JC01, Joint Command and Control Program (JC2)

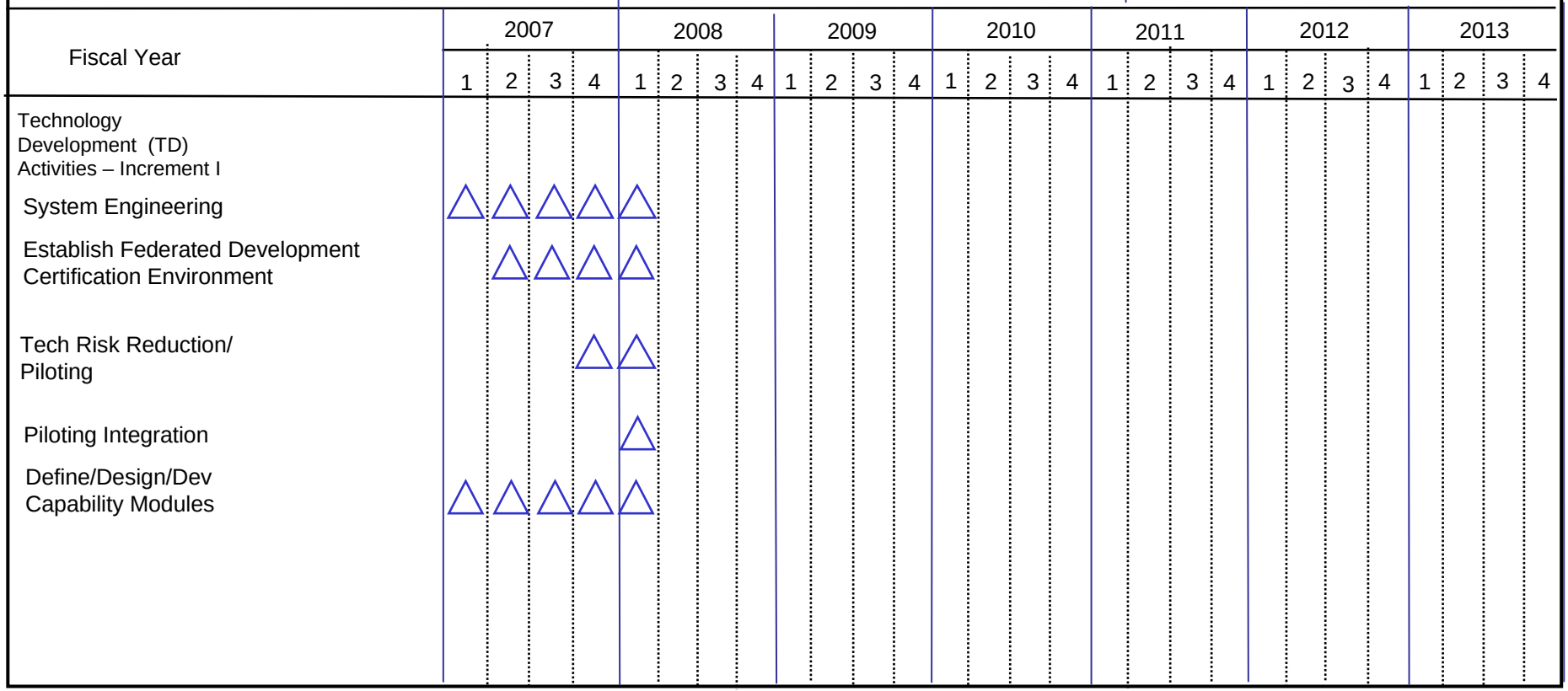


Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity
RDT&E, Defense-Wide, 05

Program Element Number and Name
PE 0303158K, Joint Command and Control Program (JC2)

Project Number and Name
JC01, Joint Command and Control Program (JC2)

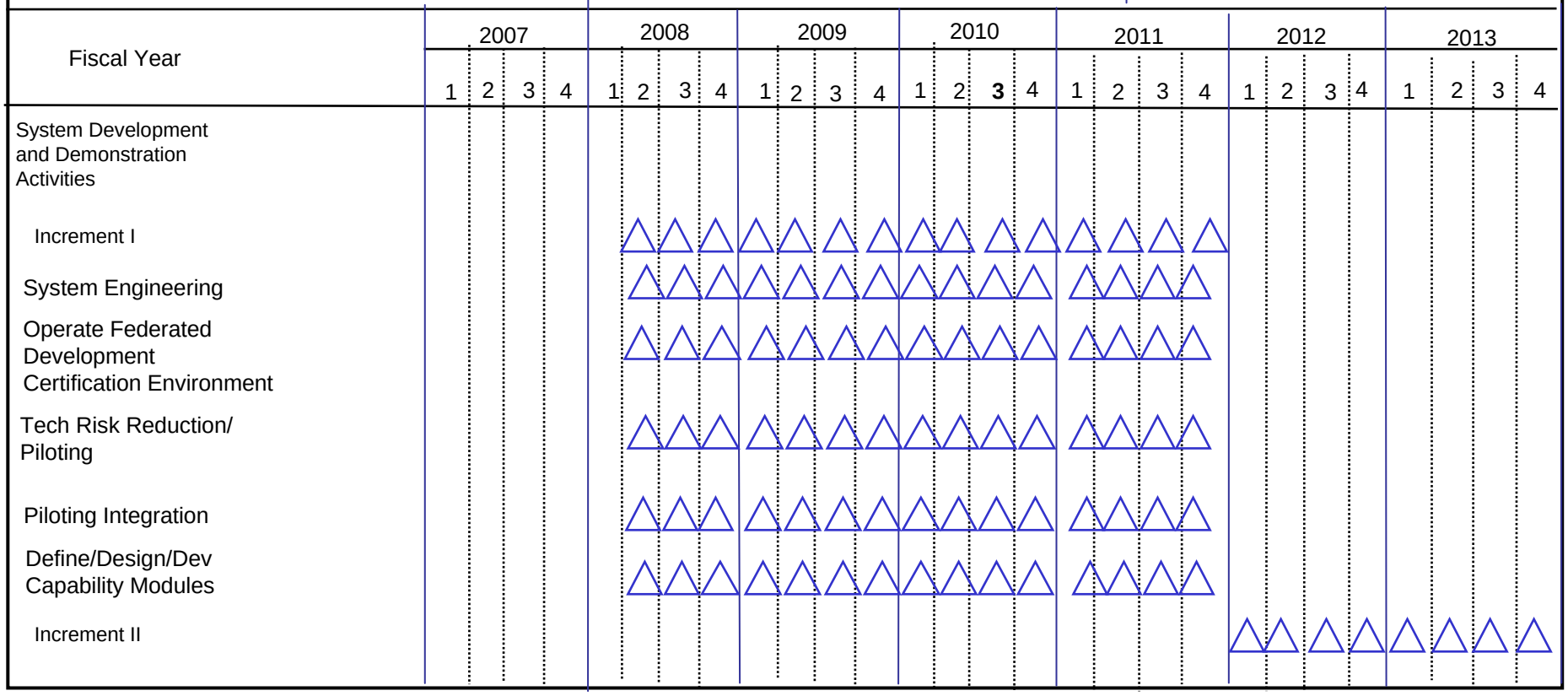


Exhibit R-4a, RDT&E Program Schedule Detail	Date: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT NUMBER AND NAME PE 0303158K/Joint Command and Control Program (JC2)	PROJECT NUMBER AND NAME Joint Command and Control Program (JC2)/JC01

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Technology Development (TD) Activities – Increment I							
System Engineering	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q		
Establish Federated Development Certification Environment	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q		
Tech Risk Reduction/Piloting	4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q		
Piloting Integration		1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q		
Define/Design/Dev Capability Modules	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q		
System Demonstration and Development Activities - Increment I		2Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q		
Milestone B Decision		2Q					
Milestone C Decision		2Q-4Q					
First Fielding Decision Review (FDR)		3Q					
Fielding Decision Reviews		4Q	1Q-4Q	1Q-4Q	1Q-4Q		
Initial Operational Capability (IOC)			4Q				
Full Deployment Decision Review (FDDR)					4Q		
Full Operational Capability (FOC)					4Q		
Increment II						1Q-4Q	1Q-4Q
Milestone B Decision						4Q	
Milestone C Decision						2Q	
First Fielding Decision Review (FDR)						3Q	
Fielding Decision Reviews						4Q	1Q-4Q

Exhibit R-2, RDT&E Budget Item Justification		Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		R-1 ITEM NOMENCLATURE C4I Interoperability/PE 0208045K					
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Program Element	76.697	75.694	76.226	77.911	78.601	79.707	79.506
Test and Evaluation/T30	23.009	21.329	21.441	21.649	21.714	22.432	22.312
Major Range Test Facility Base (MRTFB)/T40	53.688	54.365	54.785	56.262	56.887	57.275	57.194

A. Mission Description and Budget Item Justification: The Joint Interoperability Test Command (JITC) is the sole interoperability certifier for all National Security System/Information Technology (NSS/IT) for the Department of Defense (DoD) and the Warfighter. Other JITC core missions include testing of DoD terrestrial, space, and tactical communications capabilities, supporting Warfighters on technical NSS/IT issues, and assisting Combatant Command to Coalition partner interoperability. JITC is also the only Joint Operational Test Agency (OTA) and supports the acquisition process of the Defense Information Systems Agency (DISA), National Security Agency (NSA), Defense Intelligence Agency (DIA), and other DoD agencies.

JITC resources include over 1200 military, civilians, and contractor personnel, and Major Range and Test Facility Base (MRTFB) facilities that include nearly 149,125 square feet of Command, Control, Communications, Computing and Intelligence (C4I)/Global Information Grid (GIG) testing laboratories. In Fiscal Year 2009 (FY09), to ensure its relevancy to DoD and the Warfighter community JITC will continue to manage and maintain its current base, and also:

- Perform major upgrades to its power, high voltage air conditioning, and communications infrastructure;
- Procure, install, and perform configuration management of test solutions for transformational GIG “to be” capabilities;
- Expand its test operations capability to provision, federate, and monitor required GIG Test and Evaluation (T&E) capabilities;
- Coordinate and manage functional area products required for Joint T&E of Intelligence, Warfighting, and Business capabilities.

JITC provides consistent, repeatable test capabilities to support Military Services and Government agencies; ensures DISA and other DoD Agency acquired capabilities are operationally effective and suitable; and certifies Joint Warfighter capabilities are interoperable with the currently fielded systems. This project is under Budget Activity 07 because it involves efforts supporting operational systems development. Specifically, this project:

- Supports Combatant Commanders during exercises and contingency operations to ensure Joint interoperability throughout the lifecycle of DoD NSS/ITS and successful combined operations with Allies and Coalition partners;
- Conducts multiple Joint and Combined interoperability test events to verify Service/Agency Tactical Data Link

Exhibit R-2, RDT&E Budget Item Justification		Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		R-1 ITEM NOMENCLATURE C4I Interoperability/PE 0208045K					
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Program Element	76.697	75.694	76.226	77.911	78.601	79.707	79.506
Test and Evaluation/T30	23.009	21.329	21.441	21.649	21.714	22.432	22.312
Major Range Test Facility Base (MRTFB)/T40	53.688	54.365	54.785	56.262	56.887	57.275	57.194

capabilities;
• Conducts the DoD Interoperability Communications Exercise (DICE) to evaluate current and new communications capabilities;
• Enables development and operational testing of GIG capabilities to include the Optical and IP Core, Real-Time Voice, Data, and Video Service, GIG Enterprise Services, and the Net Centric Command Capability;
• Supports interoperability test certification to verify Intelligence, Warfighting, and Business capabilities comply with Net-Ready Key Performance Parameters and can interoperate within and across Joint mission areas; and
• Supports JITC's OSD-mandated mission to serve as an MRTFB by providing NSS/IT T&E infrastructure upgrades to keep pace with the dynamic technology and operational environments.

Without this project, the Military Services and Defense Agencies would be forced to operate independently and fail to achieve net-centric C4I Warfighting capability requirements.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President's Budget	83.413	76.179	77.795
FY 2009 President's Budget	76.697	75.694	76.226
Total Adjustments	-6.716	-0.485	-1.569

Change Summary Explanation:

FY 2007 adjustment is due to BRAC closure at Slidell, LA.
FY 2008 adjustment is due to economic assumptions and contractor efficiencies.
FY 2009 adjustment is due to administrative changes for high priority, emerging requirement, economic assumptions and contractor efficiencies.

Exhibit R-2a, RDT&E Project Justification						Date: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Test and Evaluation/T30				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	23.009	21.329	21.441	21.649	21.714	22.432	22.312

A. Mission Description and Budget Item Justification: The Joint Interoperability Test Command (JITC), as the only Joint Operational Test Agency, conducts Operational Test and Evaluation (OT&E) to determine the operational effectiveness and suitability of the systems acquired, assigned, or managed by the Defense Information Systems Agency (DISA), Services, and other Agencies. As the sole joint interoperability test certification authority, JITC conducts lifecycle test, evaluation, and certification of the DoD National Security Systems/Information Technology (NSS/IT).

- This project provides direct interoperability support to Combatant Commanders during exercises and contingency operations to ensure joint interoperability throughout the lifecycle of DoD NSS/IT, and supports Combatant Commanders to ensure successful combined operations with Allies and Coalition partners. This project provides the funding for direct test support to Combatant Command (COCOM) operations in the theater as well as technical 24-hr/day, 365-day/yr Warfighter Command, Control, Communications, Computing and Intelligence (C4I) Hotline support to the COCOMs and Services.
- JITC conducts three annual distributed Joint and Combined Tactical Data Link hardware-in-the-loop interoperability test events to evaluate Service and Agency warfighting capabilities. Each event includes approximately seven COCOM/Service/Agency facilities and 11 participating systems. Overall this testing will result in over 35 system/capability assessments or certifications.
- This project provides for planning, conduct, analysis and reporting for three annual DoD Interoperability Communications Exercises (DICE) which provides a distributed Joint Task Force (JTF) network to support agile, responsive, and efficient testing and rapid deployment of Joint Warfighting communications capabilities. Annual participation includes over 60 systems/capabilities and results in approximately 30 system/capability assessments or certifications.
- This project provides a sustaining capability to support engineering, development, and operational testing of the DISA global command and control, and combat support systems and evolving and transformational communications, services, and command capability. This project ensures the success of DoD's Global Information Grid (GIG)-enabling programs throughout their entire lifecycle and ultimately ensures these capabilities are available to the rest of the DoD community to verify their own net-centric C4I warfighting capabilities.
- This project provides for the development, implementation, and maintenance of the MRTFB’s interoperability testing tools necessary to provide DoD with a Center of Excellence for testing net-centric systems in a realistic

Exhibit R-2a, RDT&E Project Justification						Date: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Test and Evaluation/T30				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	23.009	21.329	21.441	21.649	21.714	22.432	22.312

operational environment. As an MRTFB these capabilities and mission are considered a national asset.

- From an NSS/IT perspective, DISA acquisition and test and evaluation (T&E) supported by this project are responsible for DoD's corollary and nerve systems. Without this project, the Services and Agencies would be forced to operate independently and fail to achieve net-centric C4I Warfighting capability requirements.

B. Accomplishments/Planned Program:

Operational Test and Evaluation	FY 2007	FY 2008	FY 2009
Subtotal Cost	3.129	2.922	2.930

JITC conducts OT&E of GIG-enabling capabilities acquired, assigned, or managed by DISA to determine if the systems meet user requirements. This includes the following: conduct OT&Es and Operational Assessments (OAs) of Global Command and Control System-Joint (GCCS-J) and Global Combat Support System (GCSS) Combatant Commander/Joint Task Force (CC/JTF) major and minor releases to ensure operational requirements are met in a operational environment with real users; develop and execute OT&E strategies for key enablers for implementing DoD wide network centric capabilities including Network Centric Enterprise Services (NCES) and Net-Enabled Command Capability (NECC); assess operational upgrades to DoD Teleport sites to support fielding decisions and assess Teleport systems for operational effectiveness and suitability; and assess operational upgrades to Teleport sites to support fielding decisions. Also provides OT&E support to the National Security Agency (NSA), Defense Logistic Agency (DLA), Defense Finance and Accounting Service (DFAS), and Defense Commissary Agency (DeCA) acquisition programs.

Joint Interoperability Testing	FY 2007	FY 2008	FY 2009
Subtotal Cost	12.586	11.795	11.879

Conducts joint testing and certification of DoD NSS/IT to ensure tactical data link implementations are effectively interoperable for the Airborne Warning and Control System (AWACS), Aegis, Phased Array Tracking Radar Intercept Of Target(PATRIOT), Air Defense System Integrator (ADSI), Joint Stars (JSTARS), Joint Strike Fighter (JSF) and other COCOMs/Service/Agency capabilities. Conducts DICE to validate joint communications architectures; identify connectivity and operational issues; perform systems' assessments; and certify and verify the interoperability of

Exhibit R-2a, RDT&E Project Justification						Date: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Test and Evaluation/T30				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	23.009	21.329	21.441	21.649	21.714	22.432	22.312

and distributes approximately 4600 test-related documents to approximately 650 recipients per year. The Command supports over 1,300 test projects distributed among Services, Agencies, and other Federal entities, as well as commercial customers and responds to approximately 380 Warfighter C4I Hotline requests submitted from the COCOMs and Services, many directly relating to the War on Terrorism. JITC participates in six to eight Command sponsored exercises (e.g., Combined Endeavor, Africa Endeavor, Pacific Endeavor, Balikatan, Talisman Saber, Cobra Gold, Air Force – Integrated Collaborative Environment, and Rim of the Pacific) per year and identifies and resolves thousands of interoperability, networking, communications, and general exercise-related issues. JITC deploys teams ranging from 2 to 16 people to various theater locations for up to three months at a time. JITC provides 24-hr/day, 365-day/yr Warfighter C4I Hotline technical support to the COCOMs and Services.

Support to Warfighter	FY 2007	FY 2008	FY 2009
Subtotal Cost	7.294	6.612	6.632

Provides on-site support to Combatant Commanders for exercises and contingency operations to document, review and analyze architectures, conduct interoperability assessments, identify and resolve technical issues, identify uncertified and/or untested interfaces, and determine compliance with Chairman of the Joint Chiefs of Staff (CJCS) manuals; provide solutions to problems raised in hotline calls; and publish four issues annually of Lessons Learned Reports. This support also includes Coalition exercise support, tactical data link testing support and Command and Control Interoperability Boards (CCIB) support, Coalition Network migration, and United States/Coalition communications equipment testing to ensure successful combined operations with our Allies and Coalition partners.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW	0.040	3.214	3.615	3.612	3.432	3.334	3.321	Cont'g	Cont'g

Exhibit R-2a, RDT&E Project Justification						Date: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Test and Evaluation/T30				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	23.009	21.329	21.441	21.649	21.714	22.432	22.312

D. Acquisition Strategy:

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

E. Performance Metrics:

Performance is tracked through measures of workload. In support of JITC's primary mission for FY07, JITC performed testing for 1,173 DoD and other federal projects and 172 commercial projects. JITC completed 220 interoperability tests, 14 operational tests, 7 developmental tests and 30 information assurance assessments. In standards conformance, which is an integral part of interoperability, 54 standards conformance certifications were issued. JITC responded to nearly 400 hotline calls for urgent support from across the DoD, other federal agencies and the commercial sector. For FY08 and FY09, JITC will continue to track performance through measures of workload such as the number of: exercises supported; test-related documents produced and delivered; hotline requests; interoperability networking, communication, and general exercise-related issues identified and resolved; JITC personnel deployments; tests conducted; projects supported; and interoperability certifications issued.

Exhibit R-3 RDT&E Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0208045K	PROJECT NAME AND NUMBER Test and Evaluation/T30

Test & Evaluation

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Engineering/ Technical Services	FFP/LOE	NGMS Ft. Hua, AZ	18.044	4.741	10/06	4.135	10/07	4.282	10/08	1.784	32.986	32.986
	FFP/LOE	Interop Ft. Hua, AZ	20.763	5.013	10/06	4.616	10/07	4.296	10/08	1.790	36.478	36.478
	FFP/LOE	NGIT Ft. Hua, AZ	14.079	3.794	10/06	3.062	10/07	3.175	10/08	1.322	25.432	25.432
	CPFF	CTC Arlington, VA	11.050	0.000		0.000		0.000		11.050	11.050	11.050
Subtotal Contracts				13.548		11.813		11.753				
In-House				9.461		9.516		9.688				
Total Project				23.009		21.329		21.441				

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0208045K, C4I Interoperability	T30, Test and Evaluation

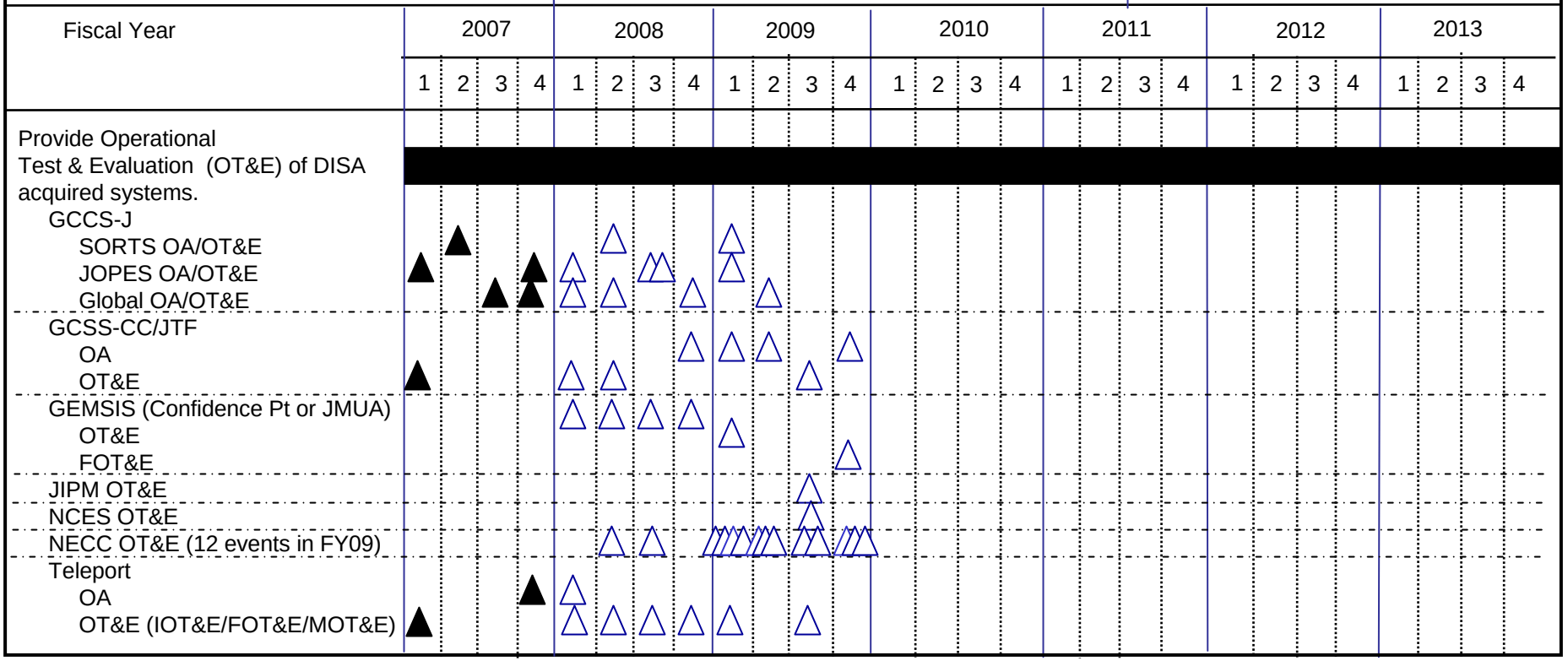


Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	PE 0208045K, C4I Interoperability	T30, Test and Evaluation

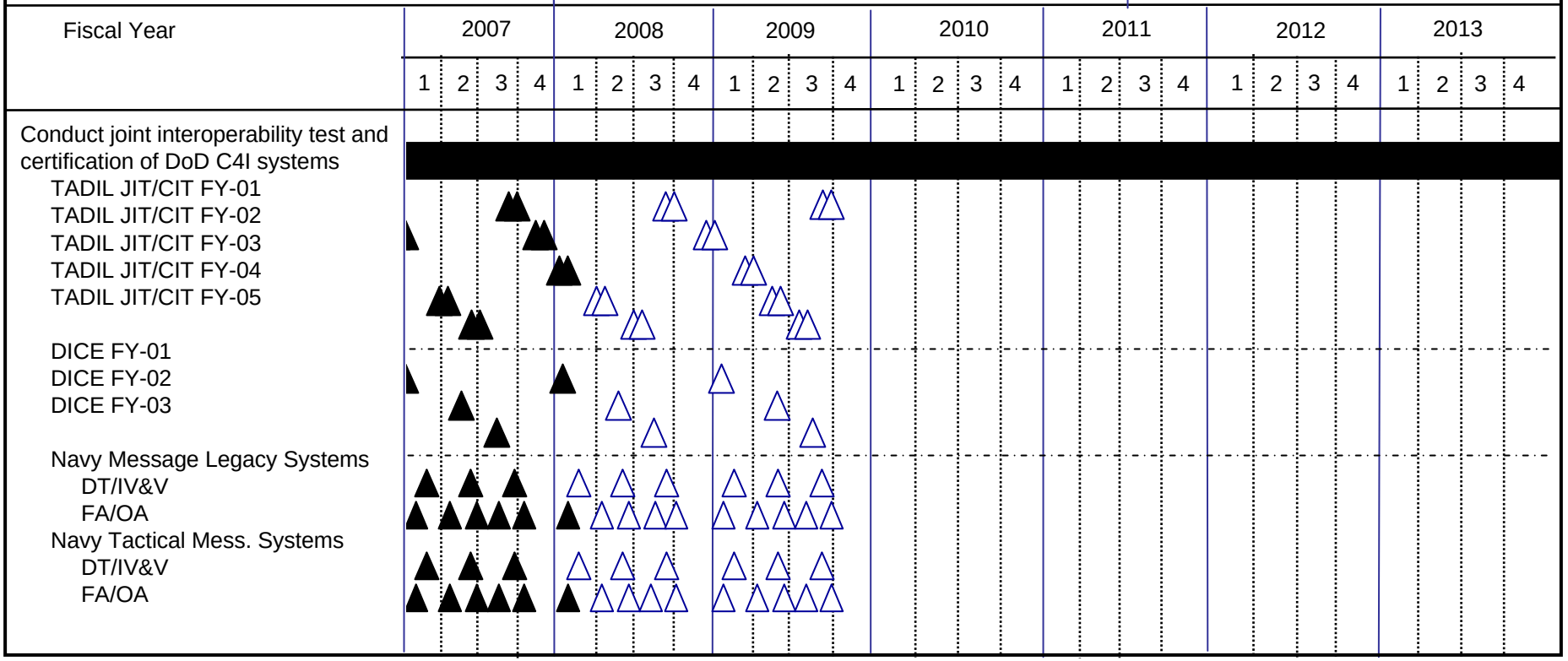


Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	PE 0208045K, C4I Interoperability	T30, Test and Evaluation

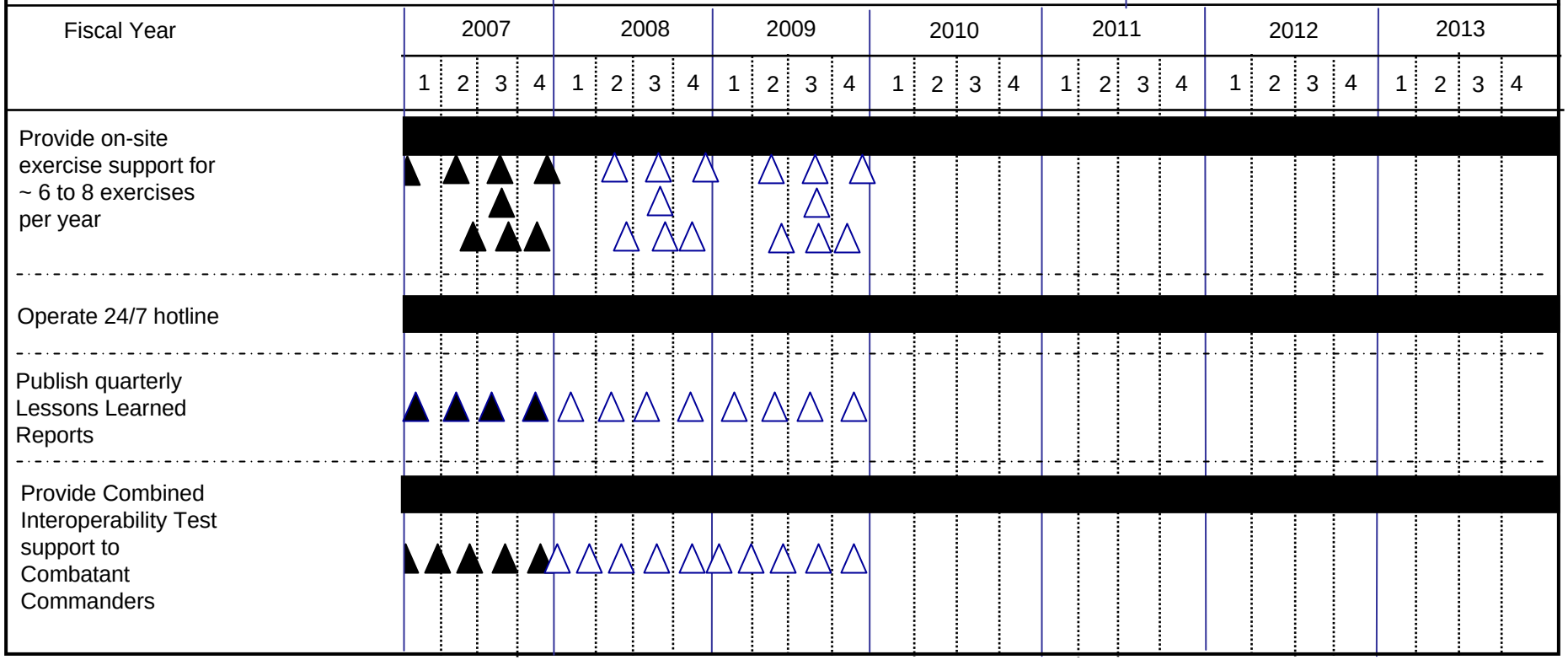


Exhibit R-4a, RDT&E Program Schedule Detail		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0208045K/C4I Interoperability	PROJECT NUMBER AND NAME T30/Test and Evaluation

Schedule Profile

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems (e.g, GCCS-J, NECC, NCES)	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Conduct joint interoperability test and certification on DoD NSS/ITS such as TADIL Link 11 & Link 16 tests, JSF, etc., including planning and conducting Defense Interoperability Communications Exercise (DICE)	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
On-site exercise support for six to eight exercises per year, e.g. COBRA GOLD, COMBINED ENDEAVOR, PACIFIC ENDEAVOR, RIMPAC	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Operate 24/7 hotline & Publish quarterly Lessons Learned reports	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Provide Combined Interoperability Test support to Combatant Commanders	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

Exhibit R-2a, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Major Range Test Facility Base/T40				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	53.688	54.365	54.785	56.262	56.887	57.275	57.194

A. Mission Description and Budget Item Justification: This project provides Institutional funds for the Defense Information Systems Agency's (DISA's) Joint Interoperability Test Command (JITC) and the Test and Evaluation Management Center (TEMC). These organizations serve as the only non-Service members of the Department of Defense's (DoD's) Major Range and Test Facility Base (MRTFB), in accordance with DoD Directive (DoDD) 3200.11, which provides the policy and responsibilities for the management and operation of DoD MRTFB activities. The DISA MRTFB increased its scope within the Agency beginning in FY 2007.

- This project makes JITC mission capable, thus making DISA capable of executing its National Security System/ Information Technology (NSS/IT) interoperability test and evaluation (T&E) mission mandated in the Chairman of the Joint Chief of Staff Instruction (CJCSI) 6212 and DoD policies which establish procedures for JITC system interoperability test certification and prescribe DoD policy and responsibilities for interoperability and supportability of NSS/IT.
- This project provides the necessary test capabilities and facilities infrastructure, internal automated accounting and document tracking and reporting systems, and hardware and software maintenance so that JITC can provide direct test support to DISA NSS/IT acquisitions (e.g., Net Enabled Command Capability (NECC), Net Centric Enterprise Services (NCES), Global Command and Control System (GCCS), Global Combat Support System (GCSS), etc.) as well as Service Tactical Digital Information Link (TADIL), command and control, messaging, and communications systems. This project supports JITC's Office of the Secretary of Defense (OSD) mandated mission to serve as an MRTFB by providing NSS/IT T&E infrastructure upgrades. The laboratory and testing software enhancements allow the testing efforts to keep pace with the rapid change in technology. These upgrades impact the testing of all DoD and DISA NSS/IT acquisitions that require Joint interoperability T&E in accordance with DoD's policy for developing, evaluating and providing interoperability and supportability certification of NSS/IT.
- From an NSS/IT perspective, DISA acquisition and T&E supported by this project are responsible for DoD's corollary and nerve systems. Without this project, the Services and Agencies would be forced to operate independently and fail to achieve net-centric C4I Warfighting capability requirements.
- This project includes evolving the laboratory testbeds to meet future technology changes and enhancements in hardware and testing software, with an emphasis on preparing testbeds and test networks to facilitate the testing of Service Oriented Architectures (SOAs). It also provides test services via the Federated Development and Certification Environment (FDCE).
- This project allows the DISA MRTFB to continue to implement Net Readiness Capabilities Resources (NRCR), which

Exhibit R-2a, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Major Range Test Facility Base/T40				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	53.688	54.365	54.785	56.262	56.887	57.275	57.194

will provide DoD with an off-line, lifecycle support capability for DoD's tactical and strategic networks and their interfaces, as well as build communications and test environments for the current and future Converged Real-time Internet Protocol (IP) Services for voice, data and video, Software as a Service (SaaS), NCES, and NECC.

B. Accomplishments/Planned Program:

Interoperability Test Support	FY 2007	FY 2008	FY 2009
Subtotal Cost	53.688	54.365	54.785

This project funds the DISA MRTFB institutional and overhead costs associated with operating JITC and TEMC. Institutional costs include maintaining and operating base operations, multi-purpose testbeds, contract management, award fee costs, communications, automation support, operating expenses, T&E standards, policies, and procedures. This project funds the associated civilian pay costs for all overhead functions at Indian Head, MD, Fort Huachuca, AZ, and Arlington, VA, as well as the construction of virtual communications capability and enhanced laboratory upgrades. This project provides for the development, implementation, and maintenance of the MRTFB's interoperability testing tools necessary to provide DoD with a Center of Excellence for testing of net-centric systems in a realistic operational environment. The NRCR allows testers to assess and evaluate performance of new systems, software revisions, and hardware modifications to various elements without risking disruption of operational IT networks. The FY 2007 funds reflect the realignment of DISA O&M and Procurement funds from C4I for the Warrior to this program. The laboratory and testing software enhancements allow the testing efforts to keep pace with the rapid change in technology. This initiative requires hardware and software refreshes on a periodic basis (approximately every two years). Staggering the hardware refreshment acquisitions with the software acquisitions (i.e. one year hardware refresh the next year software) smoothes the spending curve for the out years. The many initiatives spanning all years will provide optimal flexibility in a dynamic IT laboratory environment. The DISA MRTFB consolidates operational, interoperability and development testing into a single program managed under MRTFB rules and procedures. JITC develops and distributes approximately 4,600 test-related documents to approximately 650 recipients per year. The Command supports over 1,300 test projects distributed among Services, Agencies, and other Federal entities, as well as commercial customers and responds to approximately 380 Warfighter C4I Hotline requests submitted from the Combatant Commands (COCOMs) and Services, many directly relating to the War on Terrorism. JITC participates in six to eight Command sponsored exercises per year and

Exhibit R-2a, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Major Range Test Facility Base/T40				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	53.688	54.365	54.785	56.262	56.887	57.275	57.194

identifies and resolves thousands of interoperability, networking, communications, and general exercise-related issues. JITC deploys teams ranging from 2 to 16 people to various theater locations for up to three months at a time. JITC provides 24-hr/day, 365-day/yr Warfighter C4I Hotline technical support to the COCOMs and Services.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW	0.094	8.193	9.236	9.387	8.993	8.514	8.513	Cont'g	Cont'g

D. Acquisition Strategy: Three prime contracts, with multiple sub-contracts, support this project. These competitively awarded, performance-based, non-personal-services contracts provide maximum flexibility, and allows for expansion and contraction of staff years as workload expands and contracts.

E. Performance Metrics: This project funds Institutional costs incurred to operate and maintain the Major MRTFB that contains over 1200 military, civilians, and contractor personnel, and nearly 149,125 square feet of C4I/GIG testing laboratories. The output associated with this project is the development of standard T&E methods and practices, and availability of testbeds and testing software and testing facilities for customer testing. For FY08 and FY09, service availability will be reported based on quality of communications and data services that support test events. Service availability will be reported as percentage availability versus time. Quality of service will be reported as a percentage of circuit outages and incidents versus time. Additional metrics will show specific scheduled test parameters such as time to install and configure customer defined test networks, service outage times during test campaigns, satellite communications link quality versus time, and maintenance down time versus total test infrastructure availability.

Exhibit R-3 RDT&E Project Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0208045K	PROJECT NAME AND NUMBER Major Range and Test Facility Base/T40

Test and Evaluation

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Engineering/Technical Services	FFP/LOE	NGMS Ft. Hua, AZ	10.776	9.079	10/06	8.718	10/07	8.749	10/08	4.447	41.769	41.769
	FFP/LOE	Interop Ft. Hua, AZ	21.151	17.068	10/06	16.703	10/07	16.721	10/08	8.520	80.163	80.163
	FFP/LOE	NGIT Ft. Hua, AZ	11.728	10.169	10/06	9.449	10/07	9.483	10/08	4.820	45.649	45.649
Subtotal Contracts				36.316		34.870		34.953				
In-House				17.372		19.495		19.832				
Total Project				53.688		54.365		54.785				

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0208045K, C4I Interoperability	T40, Major Range Test Facility Base (MRTFB)

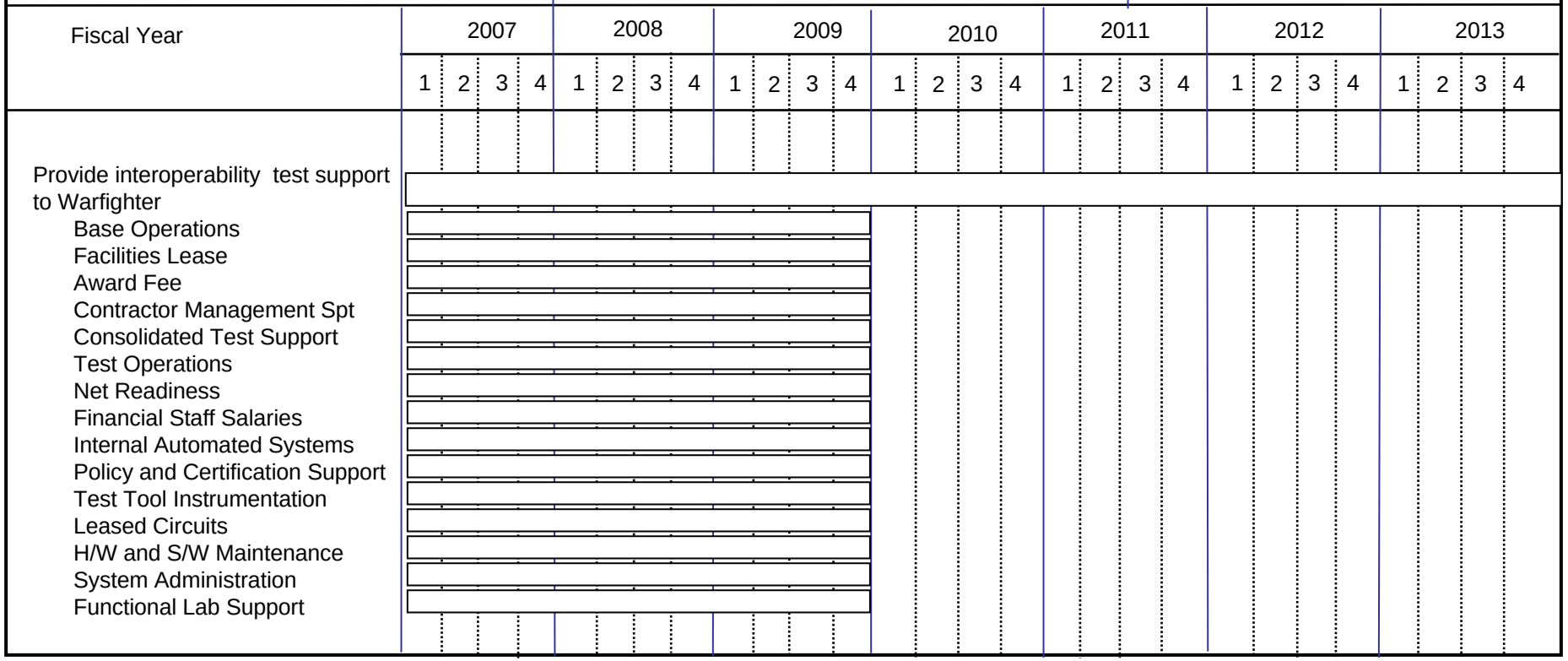


Exhibit R-4a, RDT&E Program Schedule Detail		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0208045K/C4I Interoperability	PROJECT NUMBER AND NAME T40/Major Range and Test Facility Base

Schedule Profile

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Develop and Implement Interoperability test systems to support warfighters	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			R-1 ITEM NOMENCLATURE: Joint/Allied Coalition Information Sharing/PE 0301144K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Multinational Information Sharing (MNIS)/NND	0.000	25.818	19.073	22.164	25.327	24.588	26.198

A. Mission Description and Budget Item Justification: The Multinational Information Sharing (MNIS) program will improve sharing operational and intelligence information with multinational partners building on the current capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS); Griffin; and the Combined Federated Battle Lab Network (CFBLNet).

In FY 2008, RDT&E funding will support centralization of service hosting and convergence of CENTRIXS and Griffin capabilities into a single capability allowing approved interaction between national classified domains for the Combined Communications Electronics Board (CCEB) nations, enterprise services for CENTRIXS users, and information sharing among CENTRIXS domains using guarding technologies; and policies and procedures to ensure that the right mission partners can access the right information in a timely fashion. In addition, the MNIS PMO, in coordination with the Joint Staff prioritization and direction, will conduct the planning, requirements analysis/solution development, systems integration and testing, security certification and accreditation, life cycle planning, and transition to operations of net centric architectures and web-based services and capabilities necessary to migrate the existing operational systems to the objective MNIS desired end state as described in the supporting Joint Capabilities Integration and Development System (JCIDS) documentation prepared by the Navy. A key driver in successfully accomplishing this goal is completion of the Performance Benchmark to establish a performance baseline and identify Key Performance Parameters (KPPs) essential for measuring and evaluating continued progress of MNIS toward its objective end state. Griffin will also continue to improve architectural design of the multinational infrastructure and services to support evolving operational architectures; pilot implementation and testing between national networks and supporting information sharing in a multi-tiered domain environment. CENTRIXS will provide information sharing and secured, reliable means of communications with participating coalition nations. CFBLNet will provide enhanced measurement, auditing, analysis, and development and test capabilities to support: interoperability and supportability with our coalition partners; multinational and cross-domain initiatives to improve coalition information exchange capabilities; and, technology refresh and experimentation with emerging capabilities to identify deficiencies and practical solutions in existing applications, systems or equipment.

In addition, these RDT&E activities will support capabilities enhancements for CENTRIXS as directed by Joint Staff. Enhancements will leverage proven capabilities from other defense and intelligence programs and build on the existing collaborative tools using the Net-Centric Enterprise Services (NCES) to improve performance and facilitate secure communications. A Global Information Grid (GIG) NetOps capability will monitor day-to-day performance, configuration management, and information assurance requirements of the MNIS component networks/enclaves. Continuous assessment of product upgrades/COTS technology to improve effectiveness supported by integration, testing, and security accreditation

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			R-1 ITEM NOMENCLATURE: Joint/Allied Coalition Information Sharing/PE 0301144K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Multinational Information Sharing (MNIS)/NND	0.000	25.818	19.073	22.164	25.327	24.588	26.198

of products throughout the MNIS life cycle will accelerate delivery of increased capabilities to the warfighter while minimizing risk and cost.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President's Budget	0.000	26.321	23.224
FY 2009 President's Budget	0.000	25.818	19.073
Total Adjustments	0.000	-0.503	-4.151

Change Summary Explanation:
FY 2008 reduction is due to economic assumptions and contractor efficiencies.
FY 2009 reduction is due to realignment of funding to support O&M requirement.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M,DW	10.611	23,496	38,756	23,579	22,935	23,406	23,613	Cont'g	Cont'g
PROC,DW	7,314	0.000	0.000	0.000	0.000	0.000	0.000	Cont'g	Cont'g

D. Acquisition Strategy:
MNIS uses the expertise of contractors that can satisfy cost, schedule and performance objectives. Cost reimbursable contracts are used due to the complexity and/or uncertainties involved in contract performance. MNIS maximizes the use of competitive awards.

E. Performance Metrics:
Key to successfully accomplishing goals is the completion of the Performance Benchmark which will establish a performance baseline and identify Key Performance Parameters (KPPs essential for measuring and evaluating the continued progress of standardizing services through centralization. This will minimize redundancies and provide a robust information sharing process to the user community.

Exhibit R-3 RDT&E Project Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0301144K	PROJECT NAME AND NUMBER Multinational Information Sharing (MNIS)/NND

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost To Complete ($000)	Total Cost ($000)	Target Value of Contract
Product Development												
Cross Domain Chat – guarding technology; development & tech services	T&M	Harris, Alexandria, VA	0.00	0.00		4.100	Oct-07	1.800	Oct-08	Cont'g	5.900	5.900
Cross Domain – Web/Secure Office Content Management (SOCM)	CPFF	HAI, Arlington, VA	0.00	0.00		1.300	Oct-07	0.500	Oct-08	Cont'g	1.800	1.800
Performance Benchmark	CPFF	General Dynamics, Falls Church, VA	0.00	0.00		0.500	Feb-08	0.000	--	Cont'g	0.500	0.500
Product Support for Defense Enterprise Computing Centers	TBD	Competitive Award	0.00	0.00		1.100	May-08	0.000	--	Cont'g	1.100	1.100
CENTRIXS Cross Enclave Requirement (CCER)	TBD	Competitive Award	0.00	0.00		1.000	May-08	0.000	TBD	Cont'g	1.000	TBD

Exhibit R-3 RDT&E Project Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0301144K	PROJECT NAME AND NUMBER Multinational Information Sharing (MNIS)/NND

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost To Complete ($000)	Total Cost ($000)	Target Value of Contract
Support Costs												
Griffin Capabilities Upgrade	CPFF	HAI, Arlington, VA	0.00	0.00		3.000	May-08	0.330	May-09	Cont'g	3.330	3.330
Security/Certification/Accreditation	T&M	Harris, Alexandria, VA	0.00	0.00		1.500	Oct-07	0.100	Oct-08	Cont'g	1.600	1.600
Engineering Support	CPFF	General Dynamics	0.00	0.00		0.500	Feb-08	0.000	Feb-09	Cont'g	0.500	0.500
Federally Funded Research Develop Center (FFRDC)	CPFF	Mitre, Arlington, VA	0.00	0.00		2.500	Oct-07	2.500	Oct-08	Cont'g	5.000	5.000
Tech / Systems Engineering Support	MIPR	SPAWAR	0.00	0.00		1.300	Oct-07	0.000	Oct-08	Cont'g	1.300	1.300
Combined Federated Battle Lab Network (CFBLNet) Equipmenet	TBD	Various	0.00	0.00		0.500	May-08	0.000	May-09	Cont'g	0.500	0.500
Test & Evaluation												
Testing Coalition Lab	MIPR	JITC	0.00	0.00		0.800	Oct-07	0.200	Oct-08	Cont'g	1.000	1.000
T&E, IAVA STIG	CPFF	HAI, Arlington, VA	0.00	0.00		1.500	May-07	0.200	May-08	Cont'g	1.700	1.700
Management Support	T&M	Ingenium, Upper	0.00	0.00		0.500	Oct-07	0.00	Sep-08	Cont'g	0.500	0.500
Program Office Support		Marlboro, MD										

Exhibit R-3 RDT&E Project Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0301144K	PROJECT NAME AND NUMBER Multinational Information Sharing (MNIS)/NND

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost To Complete ($000)	Total Cost ($000)	Target Value of Contract
Program Support Office	CPFF	Mitre, Arlington, VA	0.00	0.00		0.200	Oct-07	0.000	Oct-08	Cont'g	0.200	0.200
CFBLNet Secretariat / Working Group Support	CPFF	HAI, Arlington, VA	0.00	0.00		0.600	May-07	0.000	May-08	Cont'g	0.600	0.600
JS Support	CPFF	SAIC, Falls Church, VA	0.00	0.00		0.200	Oct-07	0.224	Oct-08	Cont'g	0.424	0.424
Program Office Support	T&M	Harris, Alexandria, VA	0.00	0.00		0.500	Oct-07	0.000	Oct-08	Cont'g	0.500	0.500
Objective MNIS Activities	TBD	Competitive Award	0.00	0.00		4.700	Mar-08	5.000	TBD	Cont'g	9.700	TBD
TOTAL			0.00	0.00		26.300		10.854			37.154	TBD

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0301144K, Joint/Allied Coalition Information Sharing	NND, Multinational Information Sharing (MNIS)

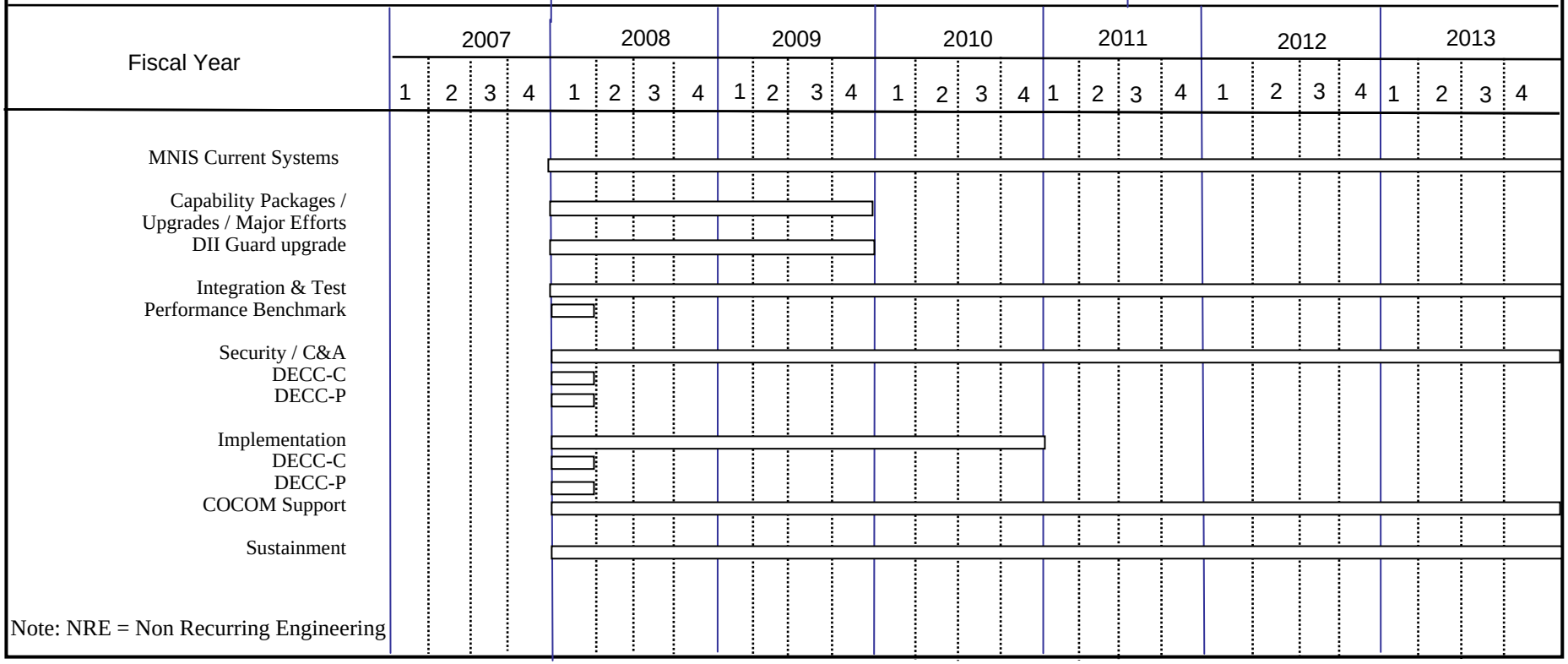


Exhibit R-4a, RDT&E Program Schedule Detail	Date: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0301144K/Joint/Allied Coalition Information Sharing	PROJECT NUMBER AND NAME NND/Multinational Information Sharing (MNIS)

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
MULTINATIONAL INFORMATION SHARING (MNIS) – Current Systems		1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q
Capability Packages / Upgrades / Major Efforts		1Q-4Q	1Q-4Q				
DII Guards		1Q-4Q	1Q-4Q				
Integration & Test (I&T)		1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q
Performance Benchmark Phase III		1Q					
Security / C&A (DECC-C/P)		1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q
DECC-C/P Implementation		1Q-4Q	1Q-4Q	1Q-4Q			
COCOM Support		1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q
Sustainment		1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q

Exhibit R-2, RDT&E Budget Item Justification		Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		R-1 ITEM NOMENCLATURE National Military Command System-Wide Support (NMCS)/PE 0302016K					
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
NMCS Command Center Engineering/S32	0.718	0.708	0.615	0.572	0.503	0.531	0.530

A. Mission Description and Budget Item Justification:

The National Military Command System (NMCS) provides the President of the United States, the Secretary of Defense, National Military Command Center (NMCC) and NMCC Site R, Executive Travel Fleet, Office of the Secretary of Defense (OSD), and Chairman, Joint Chiefs of Staff, with the ability to maintain Command and Control (C2) capabilities, ensure continuous availability of emergency messaging, and maintain situational and operational awareness. Additionally, the NMCS provides informed, decision-making linkage between the President, the Secretary of Defense, and the Combatant Commanders. The NMCS program utilizes improved C2 methodologies and technology insertion opportunities to meet the command, control and information requirements for all crises and security threats involving US military forces.

DISA NMCS Engineering Branch, within the Strategic Communications Division, provides innovative and cost-effective engineering solutions to ensure that the NMCS components and facilities located at the NMCC and NMCC Site R provide the Joint Staff with the necessary emergency messaging, situation awareness, crisis action, and operational capabilities. The NMCS engineering program provides concept development, requirements definition and calibration, technical specifications, proofs-of-concept, testing, rapid prototyping, technology insertions, systems engineering and integration and technical assessments. The projects comprising NMCS support provide C4I systems engineering for the NMCS in direct execution of Director, DISA's role as the DoD systems engineer in accordance with Defense policy (Department of Defense Directive 5105.19). Furthermore, these projects support the DoD objective to provide responsive, timely, and accurate information to the warfighter. Support is provided to the Joint Staff in configuration management of over 150 systems and to the planning and continuous modernization of the NMCS. All efforts emphasize interoperability and are designed to contribute directly to the achievement of the global information infrastructure. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

Accomplishments/Planned Program:

NMCS Systems Engineering	FY 2007	FY 2008	FY 2009
Subtotal Cost	0.718	0.708	0.615

Exhibit R-2, RDT&E Budget Item Justification		Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		R-1 ITEM NOMENCLATURE National Military Command System-Wide Support (NMCS)/PE 0302016K					
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
NMCS Command Center Engineering/S32	0.718	0.708	0.615	0.572	0.503	0.531	0.530

Specific accomplishments in FY 2007 included continued design of NMCS Information Resource Management (IRM) portal (adding a NIPRNet portal to the already existing SIPRNet portal), technical insertion evaluations, engineering studies/analyses/designs for NMCS component system upgrades/modernization included the Site R Integration Program (SRIP), and configuration management of NMCS systems and facilities. The continuations of these efforts are planned outputs for FY 2009-FY 2013.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President's Budget	0.718	0.713	0.619
FY 2009 President's Budget	0.718	0.708	0.615
Total Adjustments	0.000	-0.005	-0.004

Change Summary Explanation: Changes in FY 2007 and FY 2008 reflect revised economic assumptions.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW	34.880	29.305	30.715	44.195	45.432	43.558	42.073	Cont'g	Cont'g
Procurement, DW	0.000	28.000	37.000	3.825	21.925	9.700	0.000	Cont'g	Cont'g

D. Acquisition Strategy:

Full and open competition; work is currently tasked via cost plus fixed fee contract.

Exhibit R-2, RDT&E Budget Item Justification		Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		R-1 ITEM NOMENCLATURE National Military Command System-Wide Support (NMCS)/PE 0302016K					
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
NMCS Command Center Engineering/S32	0.718	0.708	0.615	0.572	0.503	0.531	0.530

E. Performance Metrics:

The NMCS Engineering Branch conducts regularly scheduled In-progress Program Reviews (IPRs) and Configuration Control Board (CCB) meetings to monitor status of engineering projects/tasks. Each current project/task is evaluated in terms of how well the technical work is progressing and how allocated resources are being utilized. Adjustments to resources, schedules, and technical directions are made, as required. Future projects/tasks are also discussed, thereby ensuring an integrated approach is maintained across all related project/task areas.

To further increase the utility of the IPR/CCB structure, the Joint Staff customer participates in the project/task reviews. The result of this approach is a truly integrated effort of NMCS Engineering, contractor, and Joint Staff working together to achieve common program goals.

Major Performers

The NMCS Baseline Configuration Management contract is allocated $205,000 of the $615,000 total FY 2009 RDT&E funding. The contractor, SRA International, will provide continued development of the NMCS IRM Portals and NMCS configuration management tool suite.

The NMCS Engineering and Evaluations contract is allocated $410,000 of the $615,000 total FY 2009 RDT&E funding. The contractor, Raytheon, will provide engineering plans, analyses, and C2 assessments for the continued upgrades and modernization of NMCS systems and facilities.

Exhibit R-3 RDT&E Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0302016K	PROJECT NAME AND NUMBER NMCS Command Center Engineering/S32

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Support Costs												
Engineering/ Tech Services	CPFF/C	Raytheon E-Sys Arlington, VA	1.169	0.364	04/07	0.502	11/07	0.410	4/09	Cont'g	Cont'g	2.201
Systems Engineering	CPFF/C	SRA Fairfax, VA	2.172	0.354	04/07	0.206	1/08	0.205	4/09	Cont'g	Cont'g	3.193
Total Cost			3.341	0.718		0.708		0.615				

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0302016K, National Military Command System-Wide Support	S32, NMCS Command Center Engineering

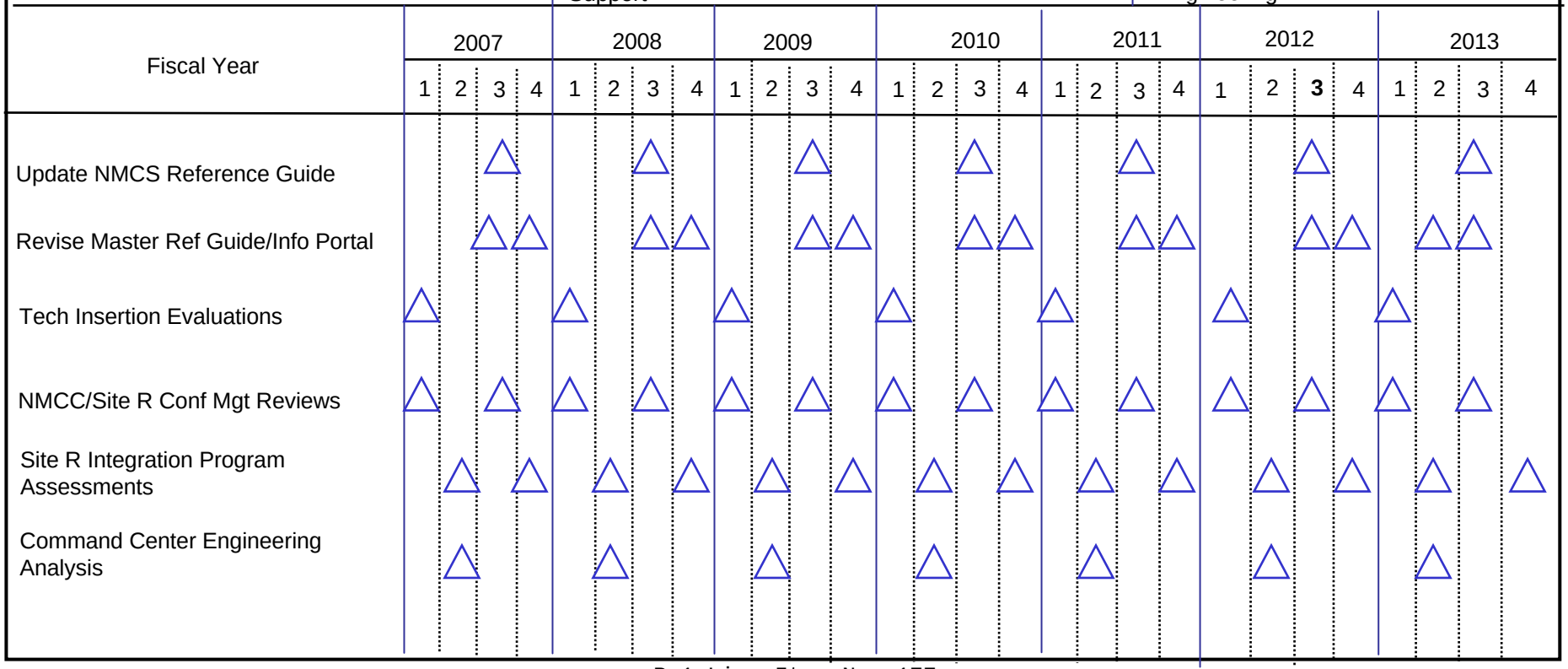


Exhibit R-4a, RDT&E Program Schedule Detail	DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME National Military Command System-Wide Support PE 0302016K	PROJECT NAME AND NUMBER NMCS Command Center Engineering / S32

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Update NMCS Reference Guide	3Q	3Q	3Q	3Q	3Q	3Q	3Q
Revise Master Ref Guide/Info Portal	3Q,4Q	3Q,4Q	3Q,4Q	3Q,4Q	3Q,4Q	3Q,4Q	3Q,4Q
Tech Insertion Evals	1Q	1Q	1Q	1Q	1Q	1Q	1Q
NMCC Configuration Management Reviews	1Q, 3Q	1Q, 3Q	1Q, 3Q	1Q, 3Q	1Q, 3Q	1Q, 3Q	1Q, 3Q
Site R Integration Program Assessments	2Q, 4Q	2Q, 4Q	2Q, 4Q	2Q, 4Q	2Q, 4Q	2Q, 4Q	2Q, 4Q
Command Center Engineering Analysis	2Q	2Q	2Q	2Q	2Q	2Q	2Q

Exhibit R-2, RDT&E Budget Item Justification	Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE Defense Info Infrastructure Engineering and Integration/PE 0302019K

Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Program Element	35.790	5.229	16.054	10.548	12.426	9.470	9.160
Global Information Grid Systems Engineering & Support/T62	4.320	2.621	2.776	2.848	2.826	2.996	2.692
Modeling and Simulation/E65	2.596	2.608	6.278	7.700	9.600	6.474	6.468
UHF SATCOM Integrated Waveform/KCD	28.874*	0.000	7.000	0.000	0.000	0.000	0.000

* FY 2007 funding total includes $28 million received in GWOT supplemental.

A. Mission Description and Budget Item Justification: This program element funds efforts involving the development and fielding of Global Information Grid (GIG) Enterprise Services, including engineering support for the resolution of critical interoperability and integration issues, and assessment of C4I initiatives that will ensure compatibility, interoperability, and technical integration.

Global Information Grid (GIG) Systems Engineering and Support, Project T62, involves the definition and implementation of various aspects of evolving the GIG. It will strengthen critical GIG foundation technologies and programs through the application of precise, short-term, technical, and engineering and integration expertise.

Modeling and Simulation, Project E65, provides architecture, systems engineering, and modeling and simulation functions for DISA and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Specifically, it performs a broad spectrum of activities for the DoD communications planning and investment strategy, to include: application assessments; contingency planning; network capacity planning and diagnostics; evaluation of horizontal (cross-cutting) operational and system architectures; and systems-level modeling and simulation. Modeling and Simulation develops across-theater information awareness for Combatant Commands through application solutions for integrated networks, to include DoD’s missions in Iraq and Afghanistan and the Defense Information Systems Network (DISN), by: (1) supporting the development and consistency of DoD’s GIG architectures and ensuring that critical GIG programs are consistent with them and with each other; (2) developing standardized DISA systems engineering and integration processes to improve systems integration across DISA for all DISA-developed communication systems; and (3) providing the underlying modeling and simulation and analytical support for end-to-end DISA and DoD systems engineering and assessment. These modeling and simulation operations are to provide DoD decision-makers, from the Office of the Secretary of Defense (OSD) level to the warfighter, with services and a suite of tools capable of identifying key points

Exhibit R-2, RDT&E Budget Item Justification	Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE Defense Info Infrastructure Engineering and Integration/PE 0302019K

of impact on DoD command and control information systems and recommending tradeoffs within the GIG configuration with regard to prioritized performance, availability, and security.

The Ultra High Frequency (UHF) Satellite Communications (SATCOM) Integrated Waveform (IW) System, Project KCD, is developed by DISA as an improvement to the present UHF SATCOM waveforms. UHF SATCOM provides the US Department of Defense (DoD) and other US Government departments and agencies with critical beyond line-of-sight communications for tactical and special forces operations. UHF SATCOM is the only commercial or military system that enables users to operate communications on-the-move and under all weather conditions and cover. The present UHF SATCOM constellation is aging and the replacement system, the Mobile User Objective System (MUOS), will not provide initial operational capability (IOC) until FY 2010 and full operational capability (FOC) until FY 2014, at the earliest. The UHF SATCOM Integrated Waveform will more than double the UHF SATCOM capacity in accesses and data throughput. The majorities of fielded UHF SATCOM terminals are software programmable and can be upgraded to IW by updating the software in the field.

This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President’s Budget	34.007	5.548	7.804
FY 2009 President’s Budget	35.790	5.229	16.054
Total Adjustments	1.783	-0.319	+8.250

Change Summary Explanation:
FY 2007 change due to below threshold reprogramming for increased information assurance requirements.
FY 2008 change due to Congressional adjustments for economic assumption and contractor efficiencies.
FY 2009 change due to increased modeling and simulation efforts and expansion of UHF Satellite Communications Integrated Waveform System in accesses and data throughput.

Exhibit R-2a, RDT&E Project Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Modeling & Simulation/E65				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	2.596	2.608	6.278	7.770	9.600	6.474	6.468

A. Mission Description and Budget Item Justification: This Modeling and Simulation project provides architecture, systems engineering and end-to-end analytical functions for DISA and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Specifically, Modeling and Simulation performs a broad spectrum of activities for the DoD communications planning and investment strategy, to include: application assessments; contingency planning; network capacity planning and diagnostics; evaluation of horizontal (cross-cutting) operational and system architectures; setting character-oriented message standards; and systems-level modeling and simulation. Modeling and Simulation develops across-theater information awareness for Combatant Commands through application solutions for integrated networks, to include DoD's missions in Iraq and Afghanistan and the Defense Information Systems Network (DISN), by: (1) supporting the development and consistency of DoD's Global Information Grid (GIG) architectures and ensuring that critical GIG programs are consistent with them and with each other; (2) developing standardized DISA systems engineering and integration processes to improve systems integration across DISA for all DISA developed communication systems and services; and (3) providing the underlying modeling and simulation and analytical support for end-to-end DISA and DoD systems engineering and assessment. These operations are to provide DoD decision makers, from the OSD level to the warfighter, with services and a suite of tools capable of identifying key points of impact on DoD command and control information systems and recommending tradeoffs within the GIG configuration with regard to prioritized performance, availability, and security.

B. Accomplishments/Planned Program:

Modeling and Simulation -
FY 2008 - Funds Modeling and Simulation Applications to support DISN predictive modeling capacity planning, topology, and DISN Transport design. Incorporate Services models to provide End to End performance capacity to analyze the GIG performance. Provide performance analysis and technical recommendations for COCOMs network redesign and upgrades. Build and simulate GIG IP convergence model to predict network behavior for design and upgrade. Perform modeling and simulation to assist DISA and DoD programs and services in migration to IPv6 network.

FY 2009 – Funds are to build a model to validate the GIG architecture frame work. Provide performance measurement and

Exhibit R-2a, RDT&E Project Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Modeling & Simulation/E65				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	2.596	2.608	6.278	7.770	9.600	6.474	6.468

instrumentation to DISA acquisition programs. Collaborate with Services to build and simulate the DoD Command and Control information systems and recommend tradeoffs within the GIG configuration with regard to prioritized performance, availability, and security. Perform/analyze and provide technical recommendations to improve performance of the tactical edge network within the GIG. Provide Modeling and DISN predictive modeling capability planning and topology design. Incorporate Services models to provide end-to-end performance analysis if the GIG. Provide performance analysis and technical recommendations for COCOMs network redesign, upgrades. Build and simulate GIG IP convergence model to predict network behavior, for design and upgrade. Perform modeling and simulation to assist DISA and DoD programs and services in migration to IPv6 network.

Additionally, funds pay for development of a model to validate and solve technical issues on the GIG. Support end-to-end systems engineering in performing Performance Analysis, Topology Design, Capacity Planning, Traffic Analysis and Modeling of the DISN IP/Transport layers. Modeling and design of the future optical mesh and leased extension topologies for the DISN. Modeling and network analysis support to GS2 for the transition of legacy DISN services and legacy transport onto the new DISN transport core. Modeling and analysis of the operational transport networks to identify, investigate, and develop solutions for network and routing anomalies. Provide analysis, design, and “what-if” modeling for moving the DISN Unclassified and Classified IP services to use of the DISN Core IP Layer. Provide analysis, design, and “what-if” modeling of the DISN Core IP Layer. Provide analysis and capacity planning support for the current NIPRNET/SIPRNET including the needs for Internet access points (IAPs). Provide an automated means for traffic insight for performance management and capacity planning; ensure collection, rapid processing, and useful statistics presentation. Establish capability to continue end-to-end traffic analysis with DISN Core. Costs are expected to increase significantly in FY09 and beyond due to increased M&S requirements in the replacement of ATM equipment.

	FY 2007	FY 2008	FY 2009
Subtotal Cost	2.596	2.608	6.278

Exhibit R-2a, RDT&E Project Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Modeling & Simulation/E65				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	2.596	2.608	6.278	7.770	9.600	6.474	6.468

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW	7.168	7.640	21.388	22.205	20.395	20.663	23.064	Cont'g	Cont'g

D. Acquisition Strategy: Uses a number of contractors for modeling support with Booz Allen Hamilton, Inc., SRA, OPNET Technologies, SAIC, and Comptel being the main providers of these services. The level of support includes network topological model development; analysis using the topological models; capacity planning using the models; and, network redesign using the models. These companies are uniquely qualified to provide the necessary level of technical support and services to ensure DISA uses the leading edge communication technologies.

E. Performance Metrics:
Modeling and Simulation's systems engineering is measured by its impact on the DoD communications planning and investment strategy. The most significant criteria are total operational cost followed by installation cost. Additional criteria include application assessments; contingency planning; network capacity planning and diagnostics; system architecture evaluation; technical and operational assessments of emerging technologies; and systems-level modeling and simulation.

Exhibit R-3 RDT&E Project Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0302019K	PROJECT NAME AND NUMBER Modeling & Simulation/E65

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Modeling and Simulation Systems Engineering and Integration	CPFF	Verizon/BBNT McLean, Va	0.925	0.597	02/07	0.625	1/08	1.683	1/09	Cont'g	Cont'g	3.457
Com modeling and simulation	CPFF	OPNET Tech, Inc. Bethesda, MD	0.418	0.418	01/07	0.400	01/08	0.797	01/09	Cont'g	Cont'g	3.604
	CPFF	SAIC	0.875	0.558	01/07	0.540	01/08	0.972	01/09	Cont'g	Cont'g	2.845
	CPFF/8A	Comptel	0.900	0.478	01/07	0.403	01/08	0.972	01/09	Cont'g	Cont'g	2.653
	FFP	Booz, Allen & Hamilton, McLean, VA	0.801	0.286	03/07	0.250	3/08	0.954	03/09	Cont'g	Cont'g	2.091
	FFP	SRA	0.707	0.259	03/07	0.390	03/08	0.900	03/09	Cont'g	Cont'g	0.192
TOTAL			5.124	2.596		2.608		6.278				

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0302019K, Defense Info Infrastructure Engineering and Integration	E65, Modeling & Simulation

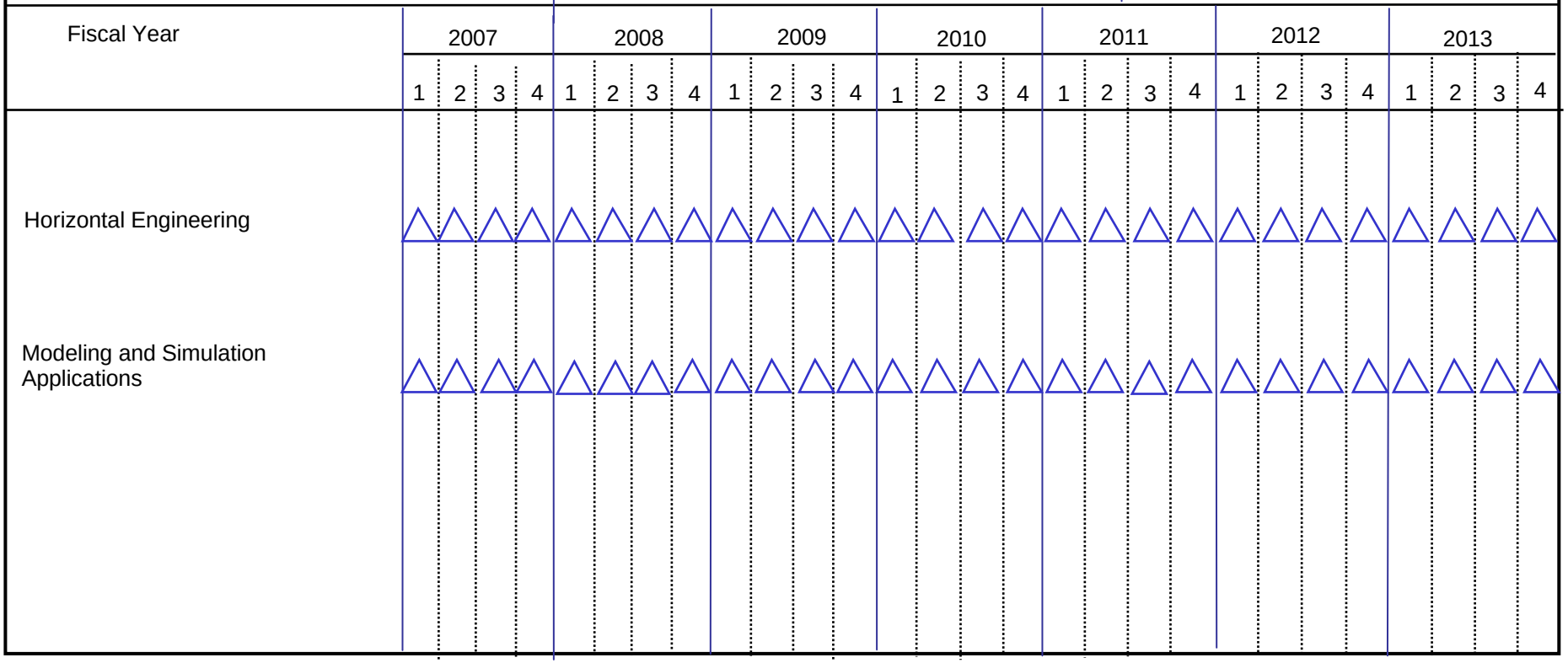


Exhibit R-4a, RDT&E Program Schedule Detail		DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0302019K/Defense Info Infrastructure Engineering and Integration	PROJECT NUMBER AND NAME E65/Modeling and Simulation

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Horizontal Engineering	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Modeling and Simulation Applications	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

Exhibit R-2a, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER UHF SATCOM Integrated Waveform/KCD				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	28.874*	0.000	7.000	0.000	0.000	0.000	0.000

* FY 2007 funding total includes $28 million in GWOT supplemental.

A. Mission Description and Budget Item Justification: The Ultra High Frequency (UHF) satellite communications (SATCOM) system provides the US Department of Defense (DoD) and other US Government departments and agencies critical beyond line-of-sight communications for tactical and special forces operations. UHF SATCOM is the only commercial or military system that enables users to operate communications on-the-move and under all weather conditions and cover. The present UHF SATCOM constellation is aging and the replacement system, the Mobile User Objective System (MUOS), will not provide initial operational capability (IOC) until 2010 and full operational capability (FOC) until 2014, at the earliest. The MUOS deployment is contingent on the Joint Tactical Radio System (JTRS) terminals being fielded across all services. Assuming that the MUOS and JTRS are deployed on time and all current UHF satellites continue to operate, the UHF SATCOM system is short on meeting present user needs. DISA developed the Integrated Waveform (IW) as an improvement on the present UHF SATCOM waveforms. IW implementation will more than double the UHF SATCOM capacity in accesses and data throughput. The majority of fielded UHF SATCOM terminals are software programmable and can be upgraded to IW by updating the software in the field. The Commander of US Central Command (CENTCOM) reports that for the present military operations in Iraq and Afghanistan, CENTCOM was provided additional UHF SATCOM channels from the PACOM and EUCOM apportionments.

B. Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009
UHF SATCOM Integrated Waveform			
Subtotal Cost	28.874	0.000	7.000

FY 2007 - Development of IW demand assignment capabilities allows preplanned or ad-hoc services to be activated and deactivated by user terminals using order wire messages. IW improves demand assigned service because the assignment is permitted across a larger pool of resources. IW is more efficient and will have more access resources available allowing users to receive a quicker response than with the current Demand Assigned Multiple Access (DAMA) services. Implementing a much simpler and easier to use service-on-demand will enable warfighters to maximize the advantages of the present UHF SATCOM system and, in addition, prepare the users for the MUOS which will also be a demand assignment system. Implementing the IW capabilities in the fielded software-programmable terminals will provide the warfighter:

Exhibit R-2a, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER UHF SATCOM Integrated Waveform/KCD				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	28.874*	0.000	7.000	0.000	0.000	0.000	0.000

- Substantially more system capacity;
- Demand assignment of preplanned services;
- Support ad-hoc services;
- Dynamic bandwidth allocation;
- Join The NET request (Informs a user to join a NET in progress); and
- Service-waiting notification (similar to call-waiting).

FY 2009 - Development of IW capabilities in PRC-148 and ARC-210 radios to realize a larger community of IW users. The approach for the PRC-148 and ARC-210 will include both Phases and will allow greater use of on orbit UFO resources.

C. Other Program Funding Summary: N/A

D. Acquisition Strategy:
Based on current military operations, Joint Staff and STRATCOM evaluated and recommended which fielded terminals should be IW upgraded. The Net-Centric Functional Configuration Board endorsed the recommendations and DISA took the lead of the software development for six types of deployed UHF SATCOM terminals. The terminal list includes: the PRC-117F developed by Harris Corporation; the PSC-5C, PSC-5D and ARC-231 developed by Raytheon Corporation; and the MD-1324 and RT-1828 developed by ViaSat Corporation. In addition, the software of the channel Control Terminal (CT), developed by General Dynamics, and the Satellite Access Control (SAC) system developed by the Navy, will be upgraded to IW. Fixed price contracts are being awarded for IW software development for the selected UHF SATCOM terminals. The software will be certified for waveform compliance and interoperability and then fielded. Software installation and operating instructions will be developed to assist the UHF SATCOM users with the software upgrades and operation of the terminals. Fixed price contracts will be awarded to Thales Communications, Inc. for PRC-148 and to Rockwell Collins for ARC-210 airborne radios.

E. Performance Metrics:
The system engineering for the IW waveform improvement has been completed and published in the latest revisions of information technology standards for UHF SATCOM. Integrated Waveform demonstrations using UHF SATCOM terminals have proven the performance improvement of IW, in terms of link and voice quality and capacity. The performance of the terminal software developed by the various vendors will be measured against the IW standards interoperability and

Exhibit R-2a, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER UHF SATCOM Integrated Waveform/KCD				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	28.874*	0.000	7.000	0.000	0.000	0.000	0.000

performance requirements. Standards compliance and interoperability testing will be performed by the Joint Interoperability Test Command (JITC) on each and every terminal type upgraded to IW.

F. Major Performers:

Harris Corporation, Rochester, NY. The Harris Corp. provides expertise in the development of software and firmware that will upgrade UHF SATCOM radio terminals to be IW capable.

Raytheon Corporation, Ft. Wayne, IN. Raytheon Corp. provides expertise in the development of software and firmware that will upgrade UHF SATCOM radio terminals to be IW capable.

ViaSat Corporation, Carlsbad, CA. ViaSat Corp. provides expertise in the development of software and firmware that will upgrade UHF SATCOM radio terminals to be IW capable.

General Dynamics, Scottsdale, AZ. General Dynamics provides expertise in the development of software and firmware that will upgrade UHF SATCOM Control Terminals to be IW capable.

Xenotran, Linthicum Heights, MD. Xenotran provides expertise in the development of software for the Integrated Broadcast Service.

Thales Communications, Inc, Clarksburg, MD. Thales Comm, Inc. provides expertise in the development of software and firmware that will upgrade UHF SATCOM radio terminals to be IW capable.

Rockwell Collins, Cedar Rapids, IA. Rockwell Collins provides expertise in the development of software and firmware that will upgrade airborne UHF SATCOM radio terminals to be IW capable.

Exhibit R-3 RDT&E Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0302019K	PROJECT NAME AND NUMBER UHF SATCOM Integrated Waveform/KCD

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Integrated Waveform software development for deployed legacy terminals	FPAF	Harris Corp Rochester, NY	10.000	4.817	08/07	0.000	N/A	0.000	N/A	0.000	0.000	14.817
	FPAF	Raytheon Corp Ft Wayne, IN	6.000	6.674	08/07	0.000	N/A	0.000	N/A	0.000	0.000	12.674
	FPAF	ViaSat Corp Carlsbad, CA	0.000	1.547	08/07	0.000	N/A	0.000	N/A	0.000	0.000	1.547
	FPAF	Thales Comm, Inc., Clarksburg, MD	0.000	0.000	N/A	0.000	N/A	3.000	TBD	0.000	0.000	3.000
	FPAF	Rockwell Collins, Cedar Rapids, IA	0.000	0.000	N/A	0.000	N/A	3.000	TBD	0.000	0.000	3.000
SCA compliant terminal software development	FPAF	Harris Corp Rochester, NY	0.000	3.101	06/08	0.000	N/A	0.000	N/A	0.000	0.000	3.101
Channel Controller (CC) Software development	FPAF	ViaSat Corp Carlsbad, CA	0.000	1.074	06/08	0.000	N/A	0.000	N/A	0.000	0.000	1.074
CC terminal Software development	FPAF	Gen. Dynamics Scottsdale, AZ	0.000	1.824	08/07	0.000	N/A	0.000	N/A	0.000	0.000	1.824
Terminal certification testing	FPAF	JITC Various Contracts	0.000	1.963	11/07	0.000	N/A	0.500	TBD	0.000	0.000	2.463
Engineering & Help Desk Support	CPFF	Able Communications Sterling, VA	6.500	2.524	09/07	0.000	N/A	0.500	TBD	0.000	0.000	9.524
Integrated Broadcast Service Software development	FPAF	Xenotran Linthicum Heights, MD	0.000	4.604	08/07	0.000	N/A	0.000	N/A	0.000	0.000	4.604
Fielding	FPAF	Able Communications Sterling, VA	0.000	0.746	09/07	0.000	N/A	0.000	N/A	0.000	0.000	0.746
TOTAL			22.500	28.874				7.000				58.374

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0302019K, Defense Info Infrastructure Engineering and Integration	KCD, UHF SATCOM Integrated Waveform

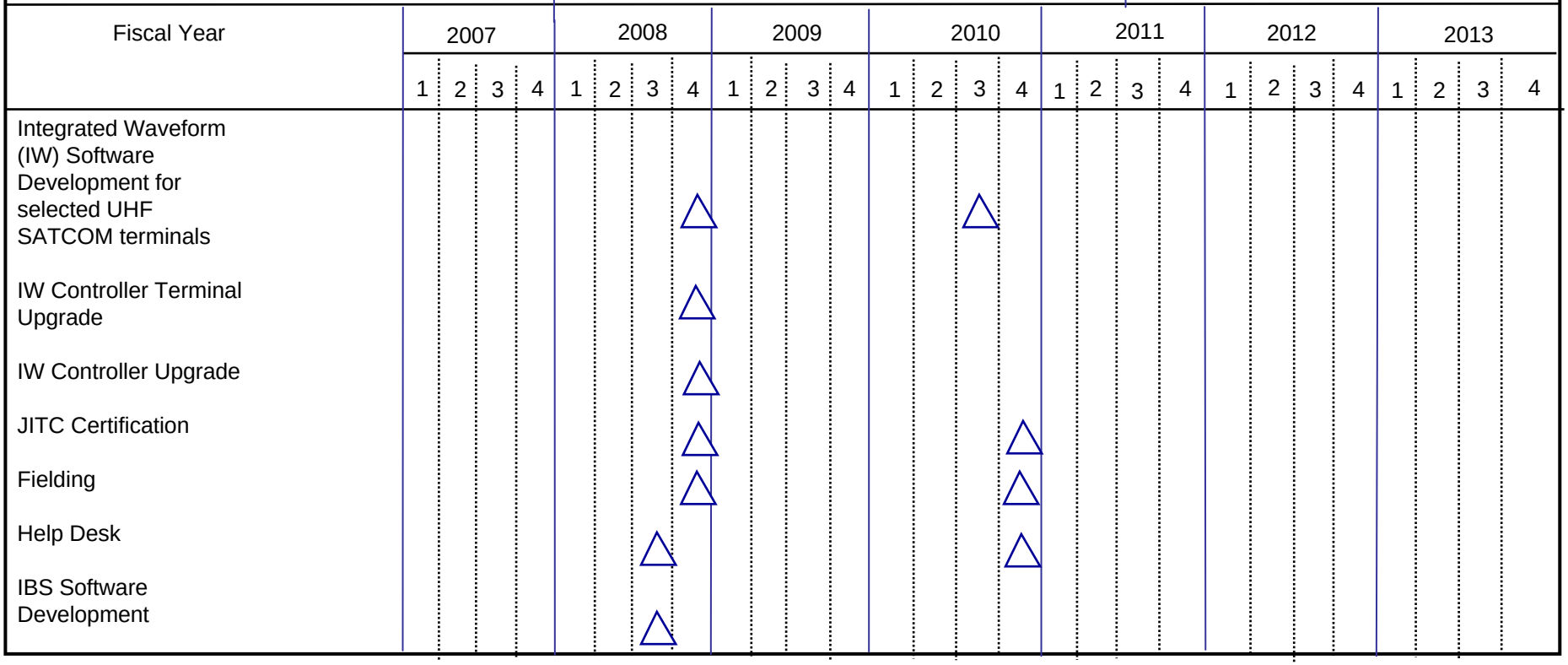


Exhibit R-4a, RDT&E Program Schedule Detail		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0302019K/DII Engineering & Integration	PROJECT NUMBER AND NAME KCD/UHF SATCOM Integrated Waveform

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Integrated Waveform (IW) Software Development for UHF SATCOM terminals		4Q		3Q			
IW Controller Terminal Upgrade		4Q					
IW Controller Upgrade		4Q					
JITC Certification		4Q		4Q			
Fielding		4Q		4Q			
Help Desk		3Q		4Q			
IBS Software		3Q					

Exhibit R-2a, RDT&E Project Justification					Date: February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				PROJECT NAME AND NUMBER Global Information Grid (GIG) Systems Engineering and Support/T62			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	4.320	2.621	2.776	2.848	2.826	2.996	2.692

A. Mission Description and Budget Item Justification:
Efforts under this project will strengthen critical Global Information Grid (GIG) technologies and programs through the establishment of DISA technology strategies, and through the implementation of those strategies in DISA programs and services. This engineering and technical expertise will be applied in conducting technical reviews of all solutions, products, and services to determine compliance with overall DISA strategy, and to evaluate soundness of technical approach. This effort will support end-to-end reviews of all solutions, programs, and services to ensure all are consistent with GIG architecture and standards. This project supports definition of various aspects of evolving the GIG, including developing system architecture constructs for the GIG and its components, providing engineering guidance for component evolution including incorporation of new technology from industry. Subtasks are assigned based on need to address specific technical problems, mitigate risks, and take advantage of cross-program synergies.
FY2007- Piloted and developed limited operational capability for the Joint Enterprise Directory Service (JEDS), which includes a harvesting and publishing service used to provide DoD White pages and limited attributes to support attribute based access control in support of NCES.

B. Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009
Subtotal Cost	4.320	2.621	2.776

Engineering and technical support of DISA programs that implement the GIG involves technical research and analysis of state-of-the-art and emerging technologies, security, architectures, and application frameworks. This involves the identification and recommendation of innovative engineering techniques, technologies and products effort.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW	0.928	0.889	0.911	0.921	0.875	0.897	0.893	Cont'g	Cont'g

D. Acquisition Strategy: This project provides technical, engineering, and integration expertise to the DISA Chief Technology Officer (CTO) in support of the major GIG components, which include: GIG Enterprise Services (GES), Defense Information Systems Network (DISN), Satellite Communications (SATCOM), GIG Directory Service, Global Combat Support

Exhibit R-2a, RDT&E Project Justification					Date: February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROJECT NAME AND NUMBER Global Information Grid (GIG) Systems Engineering and Support/T62					
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	4.320	2.621	2.776	2.848	2.826	2.996	2.692

System (GCSS), Net-Enabled Command Capability (NECC), Teleport, Global Command and Control System (GCCS), Enterprise Services Management (ESM), Information Assurance (IA), Wireless Services, Net-Centric Enterprise Services (NCES), and other related components. Through this project MITRE will support the definition and implementation of various aspects involving the GIG. MITRE will provide support to DISA in its mission of providing end-to-end systems engineering for the DoD for GIG Enterprise Services. MITRE will ensure that system integration and implementation is coordinated with other major C2 systems via its support to other C2 System Program Executive Offices.

E. Performance Metrics:

The Task Order is composed of multiple short-suspense technology research/exploration components with a concrete deliverable targeted at some facet of the DISA mission.

Each research initiative is produced in collaboration with a designated task subject matter specialist.

These engineering tasks are short term in nature and designed to facilitate bringing high-potential over-the-horizon technology into engineering programs supporting the Agency mission.

Engineering support is provided for CTO technical reviews of DISA programs, at least 4 reviews supported per month.

F. Major Performers:

MITRE, McLean, VA. MITRE applies systems engineering, advanced technology, and research and development to provide technical expertise in support of DISA’s mission as described in the Acquisition Strategy section. FY 2008 – 10/07 and 02/08; FY 2009 – 10/08 and 02/09

Exhibit R-3 RDT&E Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0302019K	PROJECT NAME AND NUMBER Global Information Grid (GIG) Systems Engineering and Support/T62

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost To Complete ($000)	Total Cost ($000)	Target Value of Contract
Engineering /Tech Services	Other Than Full & Open CPFF	MITRE McLean, VA	11.616	0.000	1 Feb 07	2.286	1 Feb 08	2.468	1 Feb 09	Cont'g	Cont'g	18.448
SME Support		Various Contracts	0.185	0.000	7 May 07	0.335	Various	0.308	Various	Cont'g	Cont'g	0.955
Systems Engineering for JEDS	MIPR/T&M/FP	JITC/BAE/SRA	0.000	3.319	Various	0.000	N/A	0.000	N/A			3.319
JEDS consulting support for CM	MIPR/T&M/FP	BAH, McLean, VA	0.000	0.268	Feb 2007	0.000	N/A	0.000	N/A			0.268
CSD Hosting Cost for JEDS	MIPR/FP	DISA, CSD	0.000	0.058	Aug 2007	0.000	N/A	0.000	N/A			0.058
JEDS HW/SW developmental support	MIPR/C	Various	0.000	0.675	Various	0.000	N/A	0.000	N/A			0.675
Total			11.801	4.320		2.621		2.776				

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0302019K, Defense Info Infrastructure Engineering and Integration	T62, Global Information Grid (GIG) Systems Engineering and Support

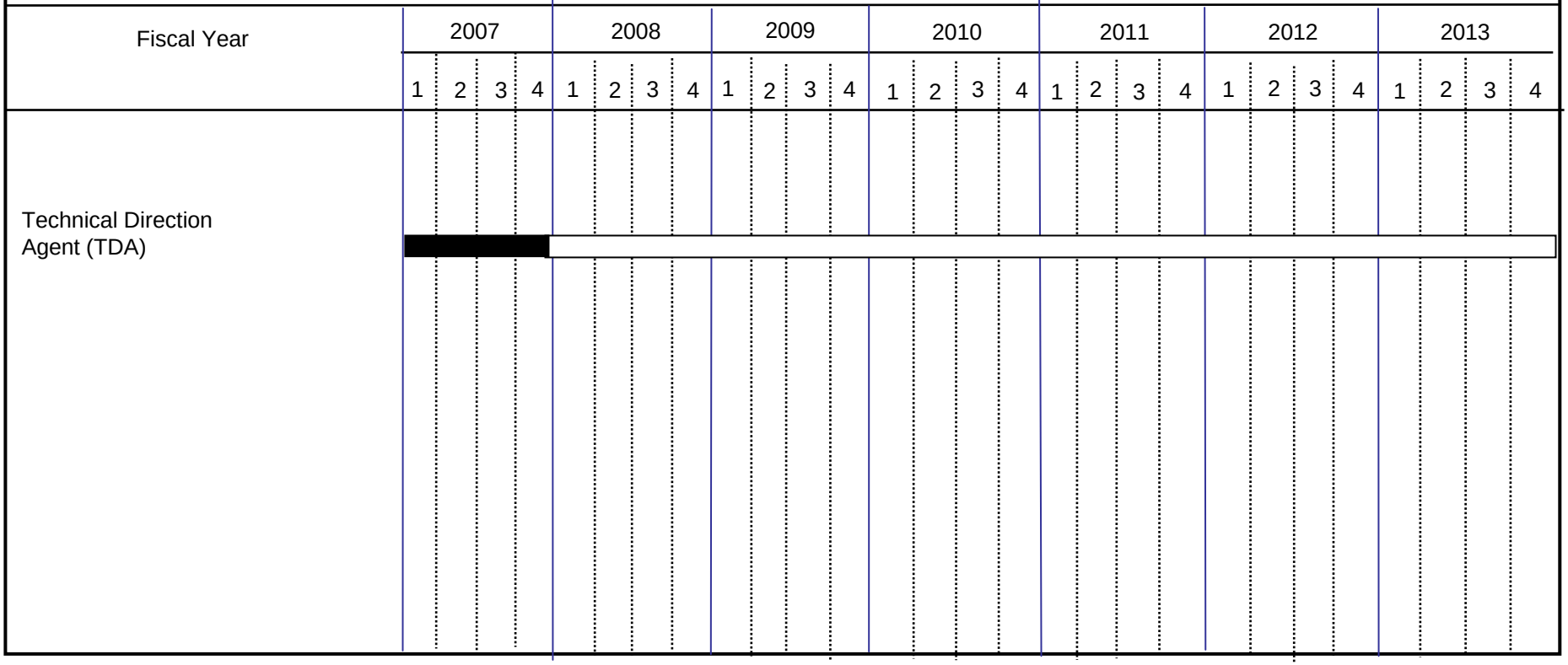


Exhibit R-4a Schedule Detail		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0302019K/DII Engineering & Integration	PROJECT NUMBER AND NAME T62/Global Information Grid (GIG) Systems Engineering and Support

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Technical Direction Agent (TDA)	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

Exhibit R-2, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			R-1 ITEM NOMENCLATURE Long Haul Communications - DCS/PE 0303126K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Program Element	5.360	16.382	8.508	7.568	7.476	6.690	6.684
Defense Information System Network (DISN) Systems Engineering Support/T82	5.360	1.487	5.537	5.610	5.525	5.716	5.716
National Emergency Action Decision Network (NEADN)/PC01	-	14.895	2.971	1.958	1.951	0.974	0.968

A. Mission Description and Budget Item Justification:

These funds finance the systems engineering, development, test, and integration of equipment and products into the DISN or other networks to either refresh technology or optimize system performance.

DISN Systems Engineering Support: This funding will result in the following capabilities: 1) optimized access and use of the Element Management Systems (EMS) and Network Management Systems (NMS) which are front-end applications utilized by worldwide DISN users; 2) improvements to the Secure Voice over Internet Protocol (VoSIP) which provides DISN-wide network element management; the development of critical features for Secure Voice over IP Real Time Services (RTS) that are beyond the features of commercial VoIP offerings; and operation requirements associated with Internet Protocol version 6 (IPv6); 3) implement technologies into the National Command and Control System (NCCS) as part of the Distributed Ground Network supporting the United States Strategic Command; and, 4) refreshment of the SDS-1 switches which are at end of life and must be replaced by modifying the current DSS-2A Secure Voice switch which are vital to the Defense Red Switch Network.

NEADN: System engineering, planning, development, integration, and testing of new baseband (cryptographic and voice encoder/vocoder) equipment are needed to provide survivable, near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other national/military leaders. This project includes the critical and essential engineering required to develop new vocoder and cryptographic equipment by taking advantage of ongoing RDT&E efforts by another Defense component. These baseband devices, implement new technology capabilities such as multi-stream cryptography/vocoding and information technology capabilities such as baseband Ethernet interfaces supporting baseband Internet Protocol (IP) addressing. This project implements Joint Staff requirements for Advanced Extremely High Frequency (AEHF) voice conferencing in synchronization with the AEHF terminal fielding schedules.

Exhibit R-2a, RDT&E Project Justification		Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM NAME AND NUMBER Defense Information Systems Network (DISN)Systems Engineering Support/T82					
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Defense Information Systems Network (DISN)Systems Engineering Support/T82	5.360	1.487	5.537	5.610	5.525	5.716	5.716

A. Mission Description and Budget Item Justification:

Funds Systems Engineering for Operations Support Systems (OSS) which are comprised of the service, network, and element management; service support systems; and network operations of the DISN and other entities. Specifically, system engineering for a Single Sign-on solution, an OSS Web Portal, data mediation/Service Oriented Architecture, the test, evaluation, and integration of a COTS-based replacement for the end-of-life components of the World Wide On-Line System (WWOLS).

Includes systems engineering for Secure Voice over Internet Protocol (VoIP) Real Time Services (RTS) which provides DISN-wide network element management for the day-to-day operations of the DOD and serves as the core of DOD wartime communications for the President and Secretary of Defense, the Joint Chiefs of Staff (JCS), the Combatant Commanders, and other critical users. Provides the engineering to consolidate operational communications networks into DISN and supports the convergence of Service and Agency network services (i.e. telephony, video, etc) into the GIG. Also, the critical and essential engineering required to modify/expand upon commercial equipment and service offerings, to implement rapidly advancing communications technology, to update network design tools in order to continue providing cost savings, and to continue offering valuable new cost effective information technology capabilities and services to customers. Also funds system engineering evaluations and development of critical features for Secure VoIP Real Time Services (RTS) that is beyond the features of commercial VoIP offerings. These special features such as Multi-Level Security, Quality of Service, Assured Service, large conference management and control are necessary capabilities that must be developed for a Secure VoIP application to be able to replace the existing TDM Defense Red Switch Network (DRSN). Funds are planned in FY 2008 and FY 2009 to support operational requirements associated with Internet Protocol version 6 (IPv6).

The Distributed Ground Network (DGN) is required to support New Triad Command, Control, and Communications missions assigned to United States Strategic Command (USSTRATCOM). This funding provides systems engineering, planning, and development of broadband, survivable, voice, video, and data capability for Commander USSTRATCOM support to the President, Secretary of Defense, Chairman, JCS, and other national/military leaders. This project includes the critical

Exhibit R-2a, RDT&E Project Justification		Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM NAME AND NUMBER Defense Information Systems Network (DISN)Systems Engineering Support/T82					
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Defense Information Systems Network (DISN)Systems Engineering Support/T82	5.360	1.487	5.537	5.610	5.525	5.716	5.716

and essential engineering required to implement technologies such as Asynchronous Transfer Mode (ATM) and Dense Wave Division Multiplexing (DWDM) into the National Command and Control System (NCCS).

Also includes software development and system integration and testing for modifying the current technology DSS-2A Secure Voice switch with improvements to increase the capacity of the switch so that it can be used to replace the large SDS-1 model switches in the Defense Red Switch Network which are at end of life and must be replaced. This funding provides incremental multiyear effort to scale up the existing DSS-2A switch capacity so that the Services and Agencies can purchase and install the modified switch to replace their obsolete SDS-1 switches. Secure voice switches must meet a number of military unique requirements for multilevel security, extensive conferencing and conference management capabilities and features, and gateway functions that are not available in commercial products.

B. Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009
Subtotal Cost	0.914	0.892	0.922

Systems Engineering for DISN Operations Support System (OSS) – Provide research, evaluation and test of a Single Sign-on solution which will enable consumers of the DISN OSS information to access all authorized information from a single account. The objective of the Single Sign-on solution is to manage the access control and authorization process for each application automatically through a single login session. Currently, the DISN OSS employs an array of access control mechanisms, which include SecureID, token-based, CAC, and username/password. There is no consistent login mechanism, and the management of the multiple processes increases the operational expense. The Single Sign-on solution will streamline the user's access method and reduce operational expenses.

Provide systems research, evaluation, test and development of a centralized DISN OSS web-based content application (known as the OSS Central) aimed at integrating functionality, data, searching, and maintenance of several key DISN OSS applications. The objective of the OSS Central is to provide and maintain a single user interface for DISN service orders, service reports, network alarms, trouble tickets, network inventory, network performance information, and a

Exhibit R-2a, RDT&E Project Justification		Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM NAME AND NUMBER Defense Information Systems Network (DISN)Systems Engineering Support/T82					
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Defense Information Systems Network (DISN)Systems Engineering Support/T82	5.360	1.487	5.537	5.610	5.525	5.716	5.716

central search capability to internal and external DISN user groups without the need to have the users log directly into each individual DISN Operations Support Systems (OSS) application. Internal groups include network operators and system engineers responsible for maintaining the DISN and external users consist of DOD wide DISN customers ordering services. The OSS Central will be accessible to all users on the NIPRNET and SIPRNET through a single URL and login, and all content will have the same look and feel.

This project also includes the research, evaluation, development, test and integration of a COTS-based data mediation mapping utility to support the administration and maintenance of the DISN OSS Service-Oriented Integration infrastructure. The objective of data mediation is integrating all network management systems which comprise the OSS under an already defined common data model. For the DISN OSS, data mediation provides information sharing for a unified operational picture. This will be achieved through the use of Service Oriented Architecture principles and technologies, which will be flexible and scalable among the critical OSS systems that provide network management, element management and service management support. The mapping utility will move the custom-developed interfaces for sharing information to a graphical user interface, where the system owners will be able to manage their own data sharing requirements without requiring low-level programming. The outcome will be lower costs for integration and maintenance support and an environment which is highly adaptable to business changes and new requirements. Data mediation is critical among OSS to achieving information sharing under the goals of DoD net-centricity through the concept and architecture of the Global Information Grid. The data mediation tool funded by this effort will move the mediation logic administration from the software programming level to a visual configuration level.

This funding will also provide research, evaluation and testing for the WWOLS system. The WWOLS is a service support system which provides status, tracking and reporting of product ordering for DISA. The funding will provide research, evaluation, test and integration to move the DISN service ordering system from a custom-developed solution to a COTS solution.

	FY 2007	FY 2008	FY 2009
Subtotal Cost	0.589	0.595	0.615

Exhibit R-2a, RDT&E Project Justification		Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM NAME AND NUMBER Defense Information Systems Network (DISN)Systems Engineering Support/T82					
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Defense Information Systems Network (DISN)Systems Engineering Support/T82	5.360	1.487	5.537	5.610	5.525	5.716	5.716

Systems Engineering for Secure Voice over Internet Protocol (VoIP) - Provided systems engineering to develop and insert new communications technologies into the DISN by performing assessments and proof of concept implementations. Engineered the insertion of technology into the DISN Secure VoIP, IP Class of Service/Quality of Service (CoS/QoS), Multi-Level Security for Voice Real Time Services. New efforts involved developing overarching design for next generation routing/QoS/CoS, and IP enabled Services such as Telephony.

	FY 2007	FY 2008	FY 2009
Subtotal Cost	3.857	0.000	0.000

Systems Engineering for Distributed Ground Network (DGN) - Provides systems engineering, planning, and development of broadband, survivable, voice, video, and data capability for Commander USSTRATCOM support to the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other national/military leaders. This project includes the critical and essential engineering required to implement technologies such as Asynchronous Transfer Mode (ATM) and Dense Wave Division Multiplexing (DWDM) into the National Command and Control System (NCCS).

	FY 2007	FY 2008	FY 2009
Subtotal Cost	0.000	0.000	4.000

Systems Engineering for DSS-2A switch replacement - This funding will provide incremental funding over FY 2009 and FY 2010 for system integration, software modification, system testing and information assurance validation and accreditation of a modified version of the existing DSS-2A secure voice switch. This modified version will support up to three times the capacity of the current DSS-2A model, with all the same military unique features and capabilities. Final result will be a complete large capacity secure voice switch capable of replacing the large obsolete SDS-1 switches currently in use in the Defense Red Switch Network and the White House Communications Agency controlled secure voice network. Once developed and accredited, the services and agencies will procure and install the switches. The SDS-1 switch is at end of life and is not expected to be logistically supportable past FY 2010.

Exhibit R-2a, RDT&E Project Justification		Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM NAME AND NUMBER Defense Information Systems Network (DISN)Systems Engineering Support/T82					
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Defense Information Systems Network (DISN)Systems Engineering Support/T82	5.360	1.487	5.537	5.610	5.525	5.716	5.716

C. Other Program Funding Summary: N/A

D. Acquisition Strategy: For EMS, continue with the same acquisitions that include a Small Disadvantaged contractor under the DISN Global Services (DGS) contract. Procure test hardware and tools from a variety of Commercial Off-the-Shelf vendors. For Secure VoIP Real Time Services (RTS), MIPR funds to NSA to contract with their security technology firms for studies and specification development for Multi-Level Security implementations for Secure Voice RTS. Use existing DISA contracts to study and develop specifications for IP Class of Service/Quality of Service and Assured Service. For DGN, continue to use existing DISN support contracts for engineering and technical assistance.
The DSS-2A Large switch modification will use an existing Air Force contract with the DSS-2A manufacturer to perform the development and modification work, system integration and testing support.

E. Performance Metrics:

1. Planned versus actual schedule (difference in days) for major milestones/deliverables.
2. Number of planned versus actual funds spent.
3. Adherence of contractor deliverables to SOW specifications.
4. Compliance with Performance Surveillance Plans contained in contracted efforts.

Specific OSS metrics:

Number of systems migrated to Single Sign-On Solution	7 (Target)
Test and evaluation will be completed for the data mediation tool	100% Complete (1st quarter FY 2009 Target)
Development of the OSS Central	100% Complete (2nd quarter FY 2009 Target)

Exhibit R-3 RDT&E Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0303126K	PROJECT NAME AND NUMBER Long-Haul Communications - DCS/T82

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost To Complete ($000)	Total Cost ($000)	Target Value of Contract
Systems Engineering for Element Management Systems(EMS) and Service Management Systems (SMS)	DGS & Time and Materials	Apptis/SAIC -DISA	0.570	0.914	5/07	0.892	10/07	0.922	10/08	Cont'g	Cont'g	N/A
Systems Engineering for Secure Voice over Internet Protocol (VoIP)	Various	Various performers	0.000	0.589	03/07	0.595	12/07	0.615	TBD	Cont'g	Cont'g	N/A
Systems Engineering for Distributed Ground Network (DGN)	Various	Various	0.000	3.857	11/07	0.000		0.000		Cont'g	Cont'g	N/A

Exhibit R-3 RDT&E Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0303126K	PROJECT NAME AND NUMBER Long-Haul Communications - DCS/T82

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost To Complete ($000)	Total Cost ($000)	Target Value of Contract
System Engineering for DSS-2A Secure Voice Switch	Air Force CCSS Contract, Time & Materials	Raytheon	3.200	0.000		0.000		4.000	TBD	Cont'g	Cont'g	N/A
		TOTAL		5.360		1.487		5.537		Cont'g	Cont'g	N/A

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0303126K, Long Haul Communications - DCS	T82, Defense Information System Network (DISN) Systems Engineering Support

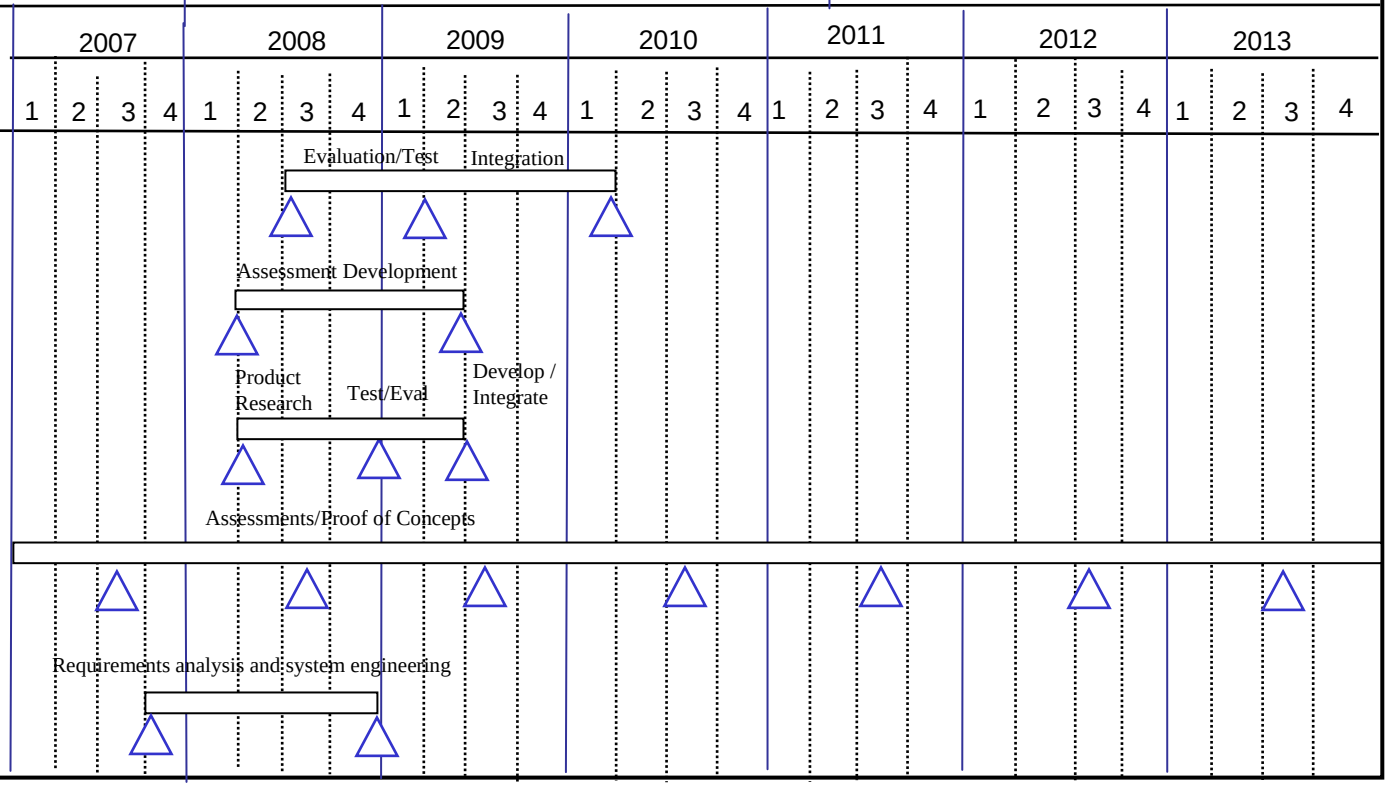


Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0303126K,. Long Haul Communications - DCS	T82, Defense Information System Network (DISN) Systems Engineering Support

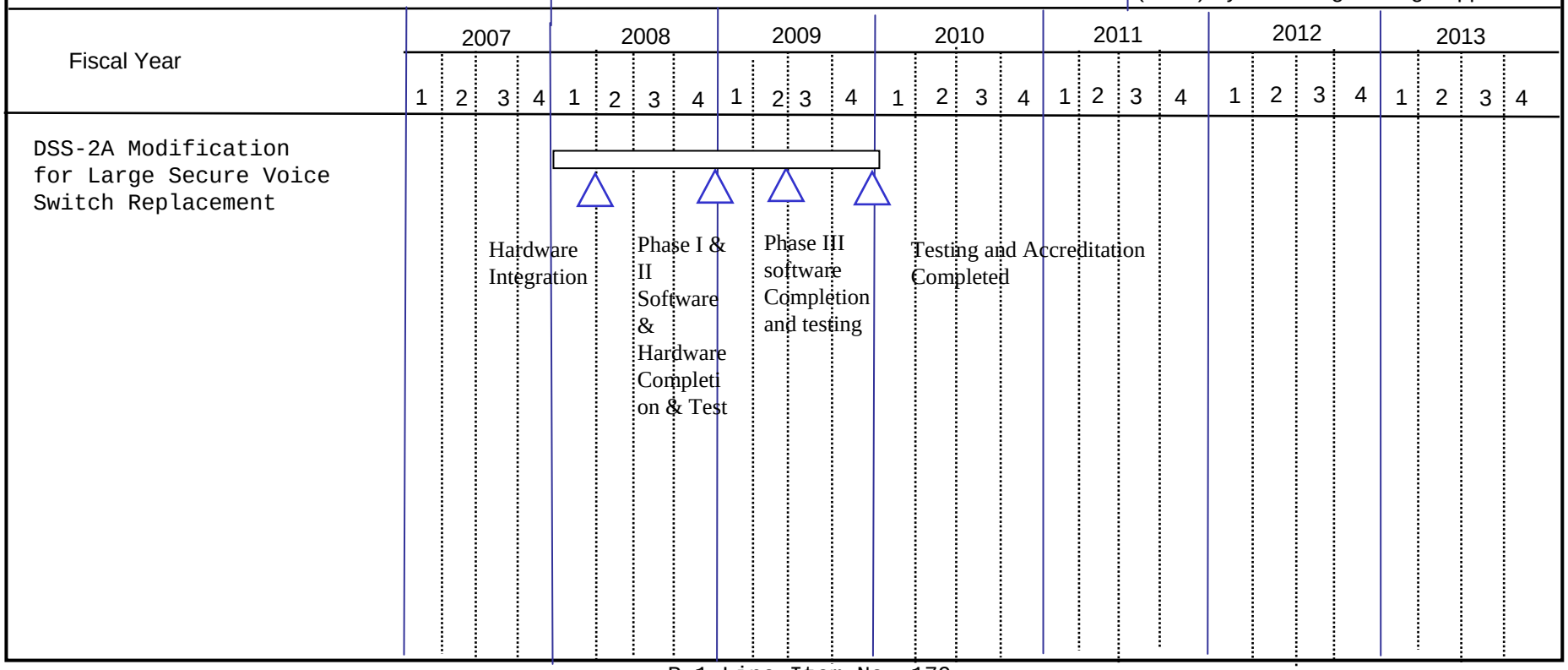


Exhibit R-4a Schedule Detail		DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0303126K/Long Haul Communications-DCS	PROJECT NUMBER AND NAME T82/DISN Systems Engineering Support

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Systems Engineering for Single Sign-on Solution:							
Product Evaluation & Testing		2-3Q					
Product Integration		4Q	1-2Q				
OSS Central Development:							
Assessments/Proof of Concepts		2-3Q					
Development		4Q	1-2Q				
Data Mediation Tool:							
Product Research		2Q					
Product Test & Evaluation		3-4Q					
Development & Implementation			1-2Q				
Systems Engineering for Secure Voice over Internet Protocol (VoIP)		2-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
Systems Engineering for Distributed Ground Network (DGN)	4Q	1-4Q					
DSS-2A Modification for Large Secure Voice Switch Replacement			1-4Q	1-4Q			

Exhibit R-2a, RDT&E Project Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROJECT NAME AND NUMBER National Emergency Action Decision Network (NEADN)/PC01						
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
National Emergency Action Decision Network (NEADN)/PC01	0.000	14.895	2.971	1.958	1.951	0.974	0.968

A. Mission Description and Budget Item Justification:

As the National Emergency Action Decision Network (NEADN) formerly the Presidential and National Voice Conferencing (PNVC) project lead and system engineer, this PE also funds system engineering, planning, development, integration, and testing of new baseband (cryptographic and voice encoder/vocoder) equipment needed to provide survivable, near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other national/military leaders. This project includes the critical and essential engineering required to develop new vocoder and cryptographic equipment by taking advantage of ongoing RDT&E efforts by another Defense component. These baseband devices, implement new technology capabilities such as multi-stream cryptography/vocoding and information technology capabilities such as baseband Ethernet interfaces supporting baseband Internet Protocol (IP) addressing. This project implements DoD requirements for Advanced Extremely High Frequency (AEHF) voice conferencing in synchronization with the AEHF terminal fielding schedules.

B. Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009
Subtotal Cost	0.000	14.895	2.971

The primary effort in FY 2008 is to contract for the two-year NEADN Baseband Interface Group (vocoder/crypto) development effort; to continue engineering and technical analysis to ensure terminal, baseband, and satellite synchronization; and, to conduct a refresh of the BIG (crypto/vocoder) technical specifications to meet the goal of beginning production at the start of FY 2010. In FY 2008, funds pay for the development (approximately 18 months) engineering (65,800 man-hours), and technical efforts to produce eight Engineering Development Models (EDMs). In FY 2009 the NEADN equipment security and airworthiness certifications effort will commence. NEADN production, integration and installation (to be funded by the Services), and system testing are scheduled to start in FY 2010 and to be completed in conjunction with AEHF terminal fielding schedules.

Exhibit R-2a, RDT&E Project Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROJECT NAME AND NUMBER National Emergency Action Decision Network (NEADN)/PC01						
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
National Emergency Action Decision Network (NEADN)/PC01	0.000	14.895	2.971	1.958	1.951	0.974	0.968

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Procurement, DW	0.000	0.983	1.000	1.000	0.000	0.000	0.000
O&M, DW	0.000	1.122	0.274	0.205	0.136	0.061	0.063

D. Acquisition Strategy: DISA will select an acquisition agent for the development and certification of the new equipment (vocoder/crypto). In addition, an Indefinite Delivery, Indefinite Quantity (IDIQ) contractual vehicle will be established for BIG production in FY 2010 for procurement of BIG units by the Services and Agencies beginning in FY 2010. Engineering support services for the NEADN is provided by contract and FFRDC support. Full and open competition is used for the acquisition of support through existing DISA contracts.

E. Performance Metrics: NEADN Project metrics track the development of various documents: Project Management Plan (PMP), Concept of Operations (CONOPS), Test and Evaluation Master Plan (TEMP), and other documents needed to manage the project. Data metrics based on cost, schedule, and performance are used for the NEADN development and certification efforts. The Engineering Development Models from the development effort will be evaluated during Developmental Testing and Evaluation (DT&E) and security certification for performance compliance. System level testing will be conducted to validate that the performance meets the requirements of the Nuclear Technical Performance Criteria (CJCSI-6811.01A). The Project also uses the funding obligation rate (planned vs. actual) and financial reporting requirements as metrics throughout the life cycle of the project.

One million dollars is planned in FY08 and FY09 to support operational requirements associated with Internet Protocol version 6 (IPv6).

Exhibit R-3 RDT&E Project Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0303126K	PROJECT NAME AND NUMBER National Emergency Action Decision Network (NEADN)/PC01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost To Complete ($000)	Total Cost ($000)	Target Value of Contract
Systems Engineering and Development	MIPR	Army/TBD	-	-		13.795	9/08	1.871	08/09	Cont'g	15.666	
Engineering and Technical Support	FFRDC	Aerospace	-	-		0.700	10/07	0.700	10/08	Cont'g	2.870	
Engineering and Technical Support	CPFF	BAH	-	-		0.400	10/07	0.400	10/08	Cont'g	5.330	
				-								
TOTAL						14.895		2.971			23.866	

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0303126K, Long Haul Communications -DCS	PC01, National Emergency Action Decision Network (NEADN)

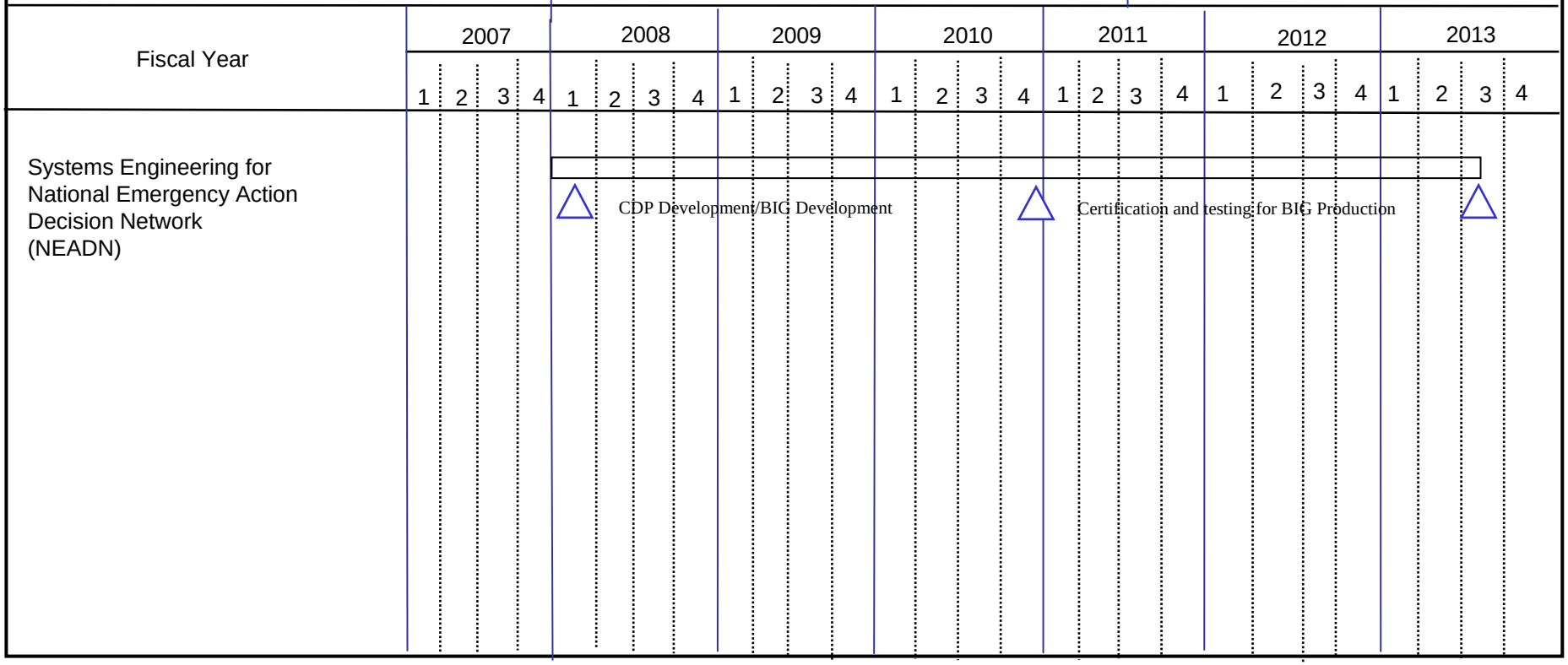


Exhibit R-4a, RDT&E Program Schedule Detail	Date: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0303126K/Long Haul Communications – DCS	PROJECT NUMBER AND NAME PC01/National Emergency Action Decision Network (NEADN)

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Systems Engineering and Development		1-4Q	1-4Q				
Engineering and Technical Support		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K						
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Program Element	9.332	9.421	9.685	10.017	9.935	10.364	10.351
Strategic C3 Support / T70	4.313	4.461	4.723	4.885	5.001	5.001	5.001
Special Projects / T64	5.019	4.960	4.962	5.132	4.934	5.363	5.350

A. Mission Description and Budget Item Justification:

This program element (PE) supports DISA's role as the Nuclear Command, Control, and Communications (NC3) system engineer in five major areas: (1) Plans and Procedures; (2) Systems Analysis; (3) Operational Assessments; (4) Systems Engineering; and (5) Development of Concepts of Operation and Architectures. The NC3 System is composed of C3 assets that provide connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater, nuclear war. This MEECN includes the Emergency Action Message (EAM) dissemination systems and those systems used for integrated Tactical Warning/Attack Assessment (TW/AA), Presidential decision making conferencing, force report back, re-targeting, force management, and requests for permission to use nuclear weapons. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and strategic and theater forces. Efforts assure an informed decision making linkage between the President, the Secretary of Defense, and the Commanders of the Unified and Specified Commands. Additionally, through this program element, DISA provides direct and specialized support to ASD(NII) and the Joint Staff (JS) and recommends support or non-support for NC3 programs as well as fail-safe procedures and risk reduction actions. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President's Budget	7.662	9.482	9.749
FY 2009 President's Budget	9.332	9.421	9.685
Total Adjustments	1.670	-0.061	-0.064

Change Summary Explanation: Increase in FY 2007 is due to internal reprogramming.
Increase in FY 2008 is due to revised fiscal guidance and reduced economic assumptions.
Increase in FY 2009 is due to revised economic assumptions.

Exhibit R-2a, RDT&E Project Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROJECT NAME AND NUMBER Strategic C3 Support/T70						
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Strategic C3 Support/T70	4.313	4.461	4.723	4.885	5.001	5.001	5.001

A. Mission Description and Budget Item Justification: This project has four elements: (1) Systems Analysis; (2) Operational Assessments; (3) Plans and Procedures; and (4) Systems Engineering. Together, these elements perform the mission of the Nuclear Command Control and Communications (C3) Systems Engineer and provide Executive Leadership and Nuclear C3 support for the Office of the Assistant Secretary of Defense (OASD), Networks and Information Integration (NII)) and the Joint Staff. Systems Analysis supports long range planning and vulnerability assessments to ensure the Nuclear C3 System is adequate under all conditions of stress or war. This element analyzes the DOD elements of the Nuclear Command and Control System (NCCS) (i.e., strengths and weaknesses) and recommends investment strategies to evolve the NCCS to achieve desired capabilities. Nuclear threats to include terrorist activities, both regional and global, are analyzed in special reports for ASD(NII) and the Joint Staff. Operational Assessments of fielded systems and weapon platforms are the sole means for positive verification of communications plans and procedures, operation orders, training, equipment, and end-to-end system configuration. Assessments include strategic and theatre and national level C3 interfaces into the Nuclear C3 System. DISA conducts assessments in an operational setting with the Joint Staff, Combatant Commanders, and nuclear forces worldwide. Plans and procedures support the Chairman, Joint Chiefs of Staff and the nuclear C3 warfighting community during times of stress and national emergency, up to and including nuclear war. The Nuclear C3 System is composed of C3 assets that provide connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a “homeland-to-homeland,” as well as theater, nuclear war. It includes the Emergency Action Message (EAM) dissemination systems and those systems used for Integrated Tactical Warning/Attack Assessment (TW/AA), Presidential decision making conferencing, force report back, re-targeting, force management, and requests for permission to use nuclear weapons. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and strategic and theater forces. Systems engineering provides the Senior Leadership C3 Communications System with technical and management advice, planning and engineering support, and Test & Evaluation (T&E). Leading Edge C4I technology is assessed for all communication platforms supporting Executive Travelers and Senior Leaders to include the interoperability of hardware and operational procedures. These elements support the President's and other DoD command centers and aircraft, e.g., Air Force One and the National Airborne Operations Center (NAOC). Increase in funding for FY 2009 and beyond reflects a reallocation of funds from T64 to T70, to support development of an overarching architecture and enhancement of portfolio management capabilities for the Senior Leadership C3 System.

Exhibit R-2a, RDT&E Project Justification					Date: February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROJECT NAME AND NUMBER Strategic C3 Support/T70						
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Strategic C3 Support/T70	4.313	4.461	4.723	4.885	5.001	5.001	5.001

B. Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009
Subtotal Cost	0.608	0.630	0.645

Provide NC3 Review Report and Systems Analysis Documents.
Update Emergency Conferencing and Action Plans and Procedures.

	FY 2007	FY 2008	FY 2009
Subtotal Cost	2.454	2.150	2.249

Plan and Conduct Strategic and Theater Operational Assessments.
Plan and Conduct Staff Assistance Visits for at NMCS and nuclear-certified Combatant Command nodes.
Participate in military exercises.

	FY 2007	FY 2008	FY 2009
Subtotal Cost	1.251	1.681	1.829

Provide Aircraft and Command Center Engineering.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW	0.890	1.578	1.627	1.644	1.651	1.632	1.641	Cont'g	Cont'g

Exhibit R-2a, RDT&E Project Justification		Date: February 2008						
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROJECT NAME AND NUMBER Strategic C3 Support/T70						
Cost ($ in millions)		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Strategic C3 Support/T70		4.313	4.461	4.723	4.885	5.001	5.001	5.001

D. Acquisition Strategy:

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

E. Performance Metrics:

Performance of the Nuclear C3 System is directly measured by the operational assessments funded by this program element. These periodic assessments evaluate the connectivity used for the five functions of Nuclear Command and Control: Situation Monitoring, Planning, Decision Making, Force Execution, and Force Management. Assessment results are used by the Joint Staff to direct changes in system engineering and integration, programmatic execution, and training.

F. Major Performers:

Raytheon Company, Arlington, VA. Raytheon provides technical assistance expertise, scenario development, and implementation support for the Chairman, Joint Chiefs of Staff (CJCS) Nuclear C4 operational assessment (Polo Hat) program. FY 2008 – 02/08; FY 2009 – 02/09

SRA International, Fairfax, VA. SRA provides technical assistance and architecture development to support DISA’s role as the systems engineer for the Senior Leadership C3 System (SLC3S). FY 2008 – 11/07; FY 2009 – 11/08

Exhibit R-3 RDT&E Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0303131K	PROJECT NAME AND NUMBER Strategic C3 Support / T70

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost To Complete ($000)	Total Cost ($000)	Target Value of Contract
Systems Engineering	CPAF	Science Applications International Corporation McLean, VA	1.848	.608	06/07	0.630	02/08	0.645	02/09	Cont'g	Cont'g	3.732
	CPAF	Raytheon Company Arlington, VA	4.525	2.454	02/07	2.150	2/08	2.249	02/09	Cont'g	Cont'g	10.273
	CPFF	Booz Allen & Hamilton Falls Church, VA	1.974	0.998	10/06	0.541	11/07	0.629	11/08	Cont'g	Cont'g	3.506
	T&M	Raytheon Company Arlington, VA	.750	0.253	02/07	0.140	02/08	.200	02/09	Cont'g	Cont'g	1.343
	CPFF	SRA International Fairfax, VA	.500			1.000	11/07	1.000	10/08	Cont'g	Cont'g	2.008
Total			9.597	4.313		4.461		4.723				20.862

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	0303131K, Minimum Essential Emergency Communications Network (MEECN)	T70, Strategic C3 Support

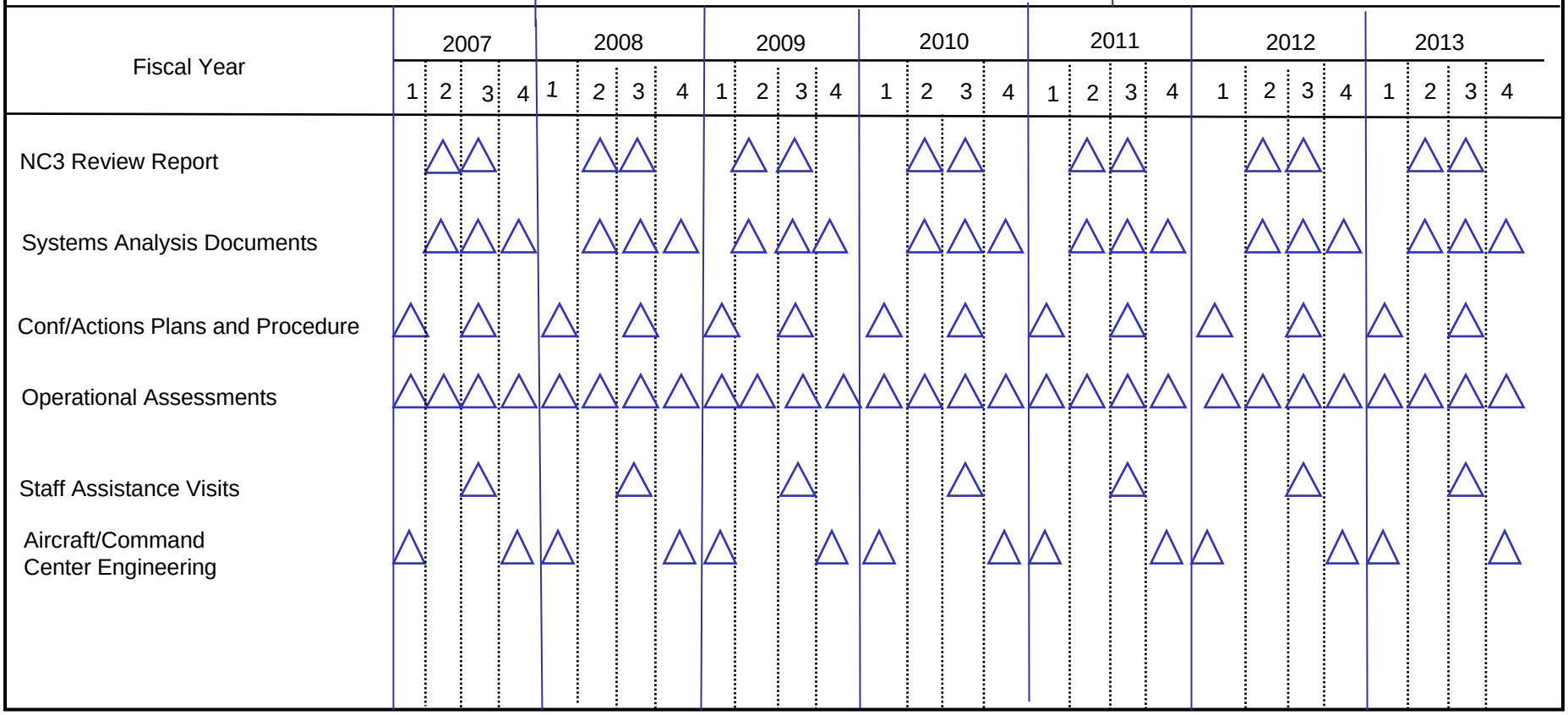


Exhibit R-4a, RDT&E Program Schedule Detail		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0303131K/Minimum Essential Emergency Communications Network (MEECN)	PROJECT NUMBER AND NAME T70/Strategic C3 Support

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
NC3 Review Report	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q
Systems Analysis Documents	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q
Plans and Procedures	1,3Q	1,3Q	1,3Q	1,3Q	1,3Q	1,3Q	1,3Q
Operational Assessment	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Staff Assistance Visits	3Q	3Q	3Q	3Q	3Q	3Q	3Q
Aircraft/Command Center Engineering	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q

Exhibit R-2a, RDT&E Project Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROJECT NAME AND NUMBER Special Projects/T64					
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	5.019	4.960	4.962	5.132	4.934	5.363	5.350

A. Mission Description & Budget Item Justification: The mission is performing classified work. All aspects of this project are classified and require special access. Detailed information on this project is not contained in this document, but is available to individuals having special access to program details. The decrease in funding for FY09 and beyond reflects a reallocation of funds from T64 to T70 to support development of an overarching architecture and portfolio management capabilities for the Senior Leadership C3 System.

B. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW	0.414	0.338	0.338	0.380	0.339	0.322	0.331	Cont'g	Cont'g

C. Acquisition Strategy: Information requires special access.

Exhibit R-3 RDT&E Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0303131K	PROJECT NAME AND NUMBER Special Projects/T64

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost To Complete ($000)	Total Cost ($000)	Target Value of Contract
Systems Engineering and Integration	SS/C CPAF MIPR	Multiple Performing Activities	20.118	5.019	Various	4.960	Various	4.962	Various	Cont'g	Cont'g	N/A

Exhibit R-4, RDT&E Program Schedule Profile		Date: February 2008
Appropriation/Budget Activity RDT&E, Defense-Wide, 07	Program Element Number and Name PE 0303131K, Minimum Essential Emergency Communications Network (MEECN)	Project Number and Name T64, Special Projects

Fiscal Year	2007				2008				2009				2010				2011				2012				**2013**			
	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
All aspects of this project are classified and require special access.																												

Exhibit R-4a, RDT&E Program Schedule Detail	Date: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0303131K/Minimum Essential Emergency Communications Network (MEECN)	PROJECT NUMBER AND NAME T64/Special Projects

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013

All aspects of this project are classified and require special access.

Exhibit R-2, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			R-1 ITEM NOMENCLATURE Information Systems Security Program (ISSP)/PE 0303140K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Information Systems Security Program/IA01	0.000	2.285	0.000	0.000	0.000	0.000	0.000

A. Mission Description and Budget Item Justification: The Defense Information System Agency (DISA) Information Systems Security Program (ISSP) is focused on designing and deploying proactive protections, deploying attack detection, and performing Information Assurance (IA) operations to ensure that adequate security is provided for information collected, processed, transmitted, stored, or disseminated on the Global Information Grid (GIG). These efforts include tasks associated with affording protection to telecommunications, information systems, and information technology that process sensitive and classified data as well as efforts to ensure the confidentiality, authenticity, integrity, and availability of the information and the systems. The information provided here demonstrates how DISA supports the DoD IA Strategic Plan.

DISA defends systems and networks to ensure that no access is uncontrolled and all systems and networks are capable of self-defense. This is accomplished by “building in” technologies that recognize, react, and respond to threats, vulnerabilities, and deficiencies. The RDT&E portion of DISA’s ISSP budget develops detailed architectures and technology insertion strategies for securing the perimeter of our networks, and plans and develops solutions to provide enhanced critical mission capabilities. These efforts fall under Budget Activity 7 due to development efforts to upgrade operational systems that have been fielded and planned for production funding in the current or subsequent fiscal year. Beginning in FY 2008, funds were appropriated to ISSP for Demilitarized Zones (DMZ) and Internet Protocol Router Network Gateway.

Accomplishments/Planned Program:

Systems Engineering & Integration	FY 2007	FY 2008	FY 2009
Subtotal Cost	0.000	2.285	0.000

RDT&E dollars support basic Systems Engineering activities such as developing architecture documents that evaluate the integration of new technologies to address the IA ICD Operational and Architecture gaps at the NIPRNet and Internet Gateways and DMZs. DISA is working closely with the Joint Staff, Services, Agencies, and COCOMs as well as with industry, to ensure implementability of these architectures and technologies and proper implementation of these enterprise wide acquisitions through leveraging emerging commercial capabilities.

Exhibit R-2, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			R-1 ITEM NOMENCLATURE Information Systems Security Program (ISSP)/PE 0303140K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Information Systems Security Program/IA01	0.000	2.285	0.000	0.000	0.000	0.000	0.000

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President's Budget	0.000	2.300	0.000
FY 2009 President's Budget	0.000	2.285	0.000
Total Adjustments	0.000	-0.015	0.000

Change Summary Explanation: FY 2008 reductions are due to contractor efficiencies and revised economic assumptions. The FY 2008 funded systems engineering activities will identify candidate solutions to address operational and architectural gaps identified in the IA Initial Capabilities Document (ICD) and the NIPRNet and Internet Gateways and DMZs. Implementation will be funded starting in FY 2009 for the same project in the Operation and Maintenance (O&M) and Procurement appropriations.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW	180.562	187.177	258.957	239.006	219.637	220.242	224.360	Cont'g	Cont'g
PROC, DW	34.607	41.779	59.934	45.764	36.148	35.858	32.191	Cont'g	Cont'g

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE DISA Mission Support Operations/PE 0303148K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
DISA Standard Finance and Accounting System/DE01	0.040	0.000	2.181	1.219	0.000	0.000	0.000

A. Mission Description and Budget Item Justification:

The Chief Financial Executive/Comptroller (CFE) Directorate's mission is to ensure that decision makers have accurate, timely, reliable, and useful financial information needed to make sound business decisions. This information must be provided in a cost–effective manner that supports the planning, engineering, acquisition, and implementation of Global Net-centric solutions as well as support the Global Information Grid. The directorate serves as the principal financial advisor to the Agency's Director; develops financial strategies; develops and controls the formulating budget submissions process; ensures financial controls are in place and operating effectively; conducts economic analysis, cost estimating, and program and organizational assessments; and provides financial services support to DISA's various lines of business. CFE also provides financial management guidance and oversight for the efficient and effective use of DISA resources as well as composes the annual Agency-wide financial statements.

The Defense Agencies Initiative (DAI) is an approved Defense Business Systems Management Council (DBSMC) initiative to transform Department of Defense Civilian Agency financial management systems in an effort to achieve auditable financial data. This effort seeks not to update existing legacy systems, but to provide an implementation of integrated financial management capabilities that will subsume many systems and standardize business processes. It will transform the budget, finance, and accounting operations of the Defense Agencies to achieve accurate and reliable financial information in support of financial accountability and effective and efficient decision making. The system, once implemented will provide a real time, web-based system of integrated business processes that can be used by Defense Agency financial managers, auditors, and the Defense Finance and Accounting Service (DFAS) to make sound business decisions to support the warfighter. The system will also address and correct various financial management material weaknesses and deficiencies noted within DISA. DAI will serve as a single financial management system that supports both the Defense Working Capital Fund (DWCF) and General Fund (GF) operations of DISA.

Accomplishments/Planned Program:

Accounting System	FY 2007	FY 2008	FY 2009
Subtotal Cost	0.040	0.000	2.181

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			R-1 ITEM NOMENCLATURE DISA Mission Support Operations/PE 0303148K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
DISA Standard Finance and Accounting System/DE01	0.040	0.000	2.181	1.219	0.000	0.000	0.000

RDT&E dollars are required to conduct testing, certification, interface development, and system upgrades of the DISA Standard Finance and Accounting System (DSFAS). DSFAS is a Commercial-Off-the-Shelf (COTS) software that will replace DISA's existing accounting systems: Washington Headquarters Services Allotment Accounting System (WAAS), Financial Accounting Management Information System – Computing Services (FAMIS-CS); Financial Accounting Management Information System – Telecommunication Services and Enterprise Acquisition Services (FAMIS-TSEAS). DSFAS will comply with the DoD Enterprise Architecture and will be Joint Financial Management Improvement Plan (JFMIP) certified.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President's Budget	1.219	0.000	1.174
FY 2009 President's Budget	0.040	0.000	2.181
Total Adjustments	-1.179	0.000	1.007

Change Summary Explanation: FY 2007 change due to transfer of funds to the Business Transformation Agency for DAI financial management system. FY 2009 increase supports the interface development and testing requirements to meet the implementation and certification milestones.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
Procurement, DW	0.812	0.000	0.000	0.000	0.000	0.000	0.000	.812	.812
O&M, DW	170.788	143.951	150.805	152.575	143.102	132.560	132.210	Cont'g	Cont'g

D. Acquisition Strategy: The overall strategy is based upon the fundamental premise that COTS products will continue their evolution through the constant refresh of commercial technology. To maintain an interoperable system, DSFAS will use a single contractor as an overall integrator. Additionally, DSFAS will utilize other contract vehicles within DISA

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			R-1 ITEM NOMENCLATURE DISA Mission Support Operations/PE 0303148K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
DISA Standard Finance and Accounting System/DE01	0.040	0.000	2.181	1.219	0.000	0.000	0.000

to acquire additional equipment and services to support the implementation of DSFAS.

E. Performance Metrics: DSFAS will be measured by how successfully it reduces the number of financial audit findings with the end result of obtaining a clean audit opinion. DSFAS will also be measured by how well it supports the DISA Balanced Scorecard Strategy to provide greater transparency, quality and timeliness of financial information.

Exhibit R-3 RDT&E Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0303148K	PROJECT NAME AND NUMBER DISA Standard Finance and Accounting System/DE01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Interface Development	TBD	TBD	0.000	0.040	TBD	0.000	N/A	2.181	TBD	Cont'g	Cont'g	2.221
Congressional Add			6.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	6.000
TOTAL			6.000	0.040		0.000		2.181				

DISA is currently collaborating with the DoD Business Transformation Agency as they have control of the schedule.

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0303148K, DISA Mission Support Operations	DE01, DISA Standard Finance and Accounting System

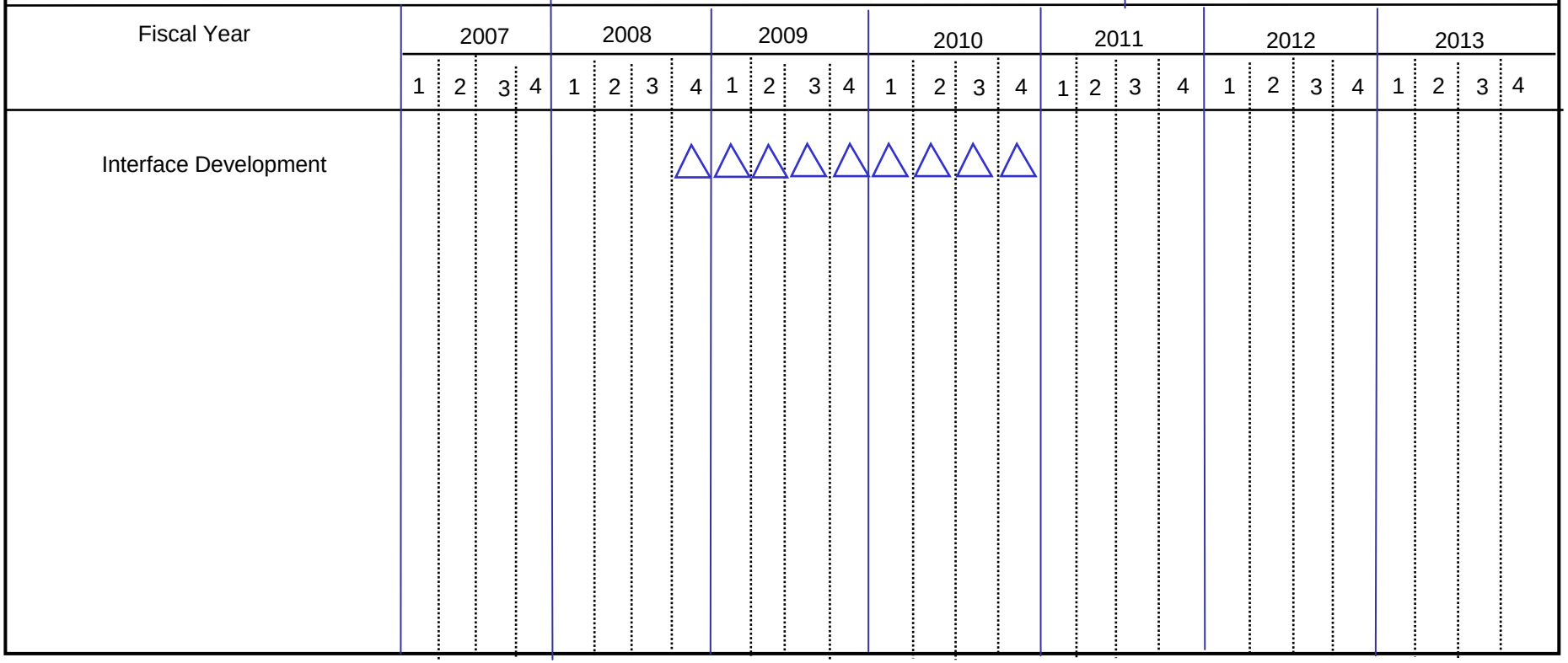


Exhibit R-4a, RDT&E Program Schedule Detail	Date: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0303148K/DISA Mission Support Operations	PROJECT NUMBER AND NAME DE01/DISA Standard Finance and Accounting System

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Interface Development		4Q	1Q – 4Q	1Q – 4Q			

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE C4I for the Warrior/PE 0303149K			
Cost($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	7.102	0.000	0.000	0.000	0.000	0.000	0.000

A. Mission Description and Budget Item Justification: This effort supports the successful deployment of DoD information systems by performing a broad spectrum of activities in support of C4I programs. DISA supports the development of C4I programs and systems through analytical and technical integration activities including application performance assessments; cross-domain network solutions; contingency planning; network capacity planning and diagnostics; system architecture development and evaluation; technical and operational assessment of emerging technologies; and systems-level modeling and simulation. DISA provides systems engineering and technical integration support dedicated to solving problems for, and meeting the unique engineering, integration and analysis needs of its customers (Combatant Commands (COCOMs), Services, Defense Agencies, Office of the Secretary of Defense, and the Joint Staff).

The Network Warfare Simulation (NETWARS) is a state-of-the-art C4 modeling and simulation (M&S) tool that can be used by C4 planners and analysts to: (a) assess the effects of full operational combat traffic loading on current and future communications systems and networks in a joint task force major theater of war scenario, (b) conduct quick turn-around communications planning for contingency operations including small regional conflicts and peacekeeping scenarios, and (c) evaluate the impact of new communications technologies, organizational structures, and operational concepts. NETWARS supports the acquisition process by conducting end-to-end analyses of networks with new C4 systems and C2 applications applied, reducing new system testing costs and risks, and providing empirical support for C4 acquisition decisions. NETWARS also provides C4 measures of performance to the Joint Warfare Simulation (JWARS) tool and fulfills the M&S requirements of the Joint Network Management System (JNMS). Ultimately, NETWARS makes it possible for communications planners and analysts to validate their C4 support plans and assess their ability to execute them, thus enabling the warfighter to achieve network-centric warfare operations.

Note: Beginning in FY 2007, only the NETWARS part of this project remains in PE 0303149K. The other portion has been realigned to Modeling and Simulation/Project E65 under PE 0302019K because it directly supports DISA’s Engineering and Integration tasks under that program element.

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE C4I for the Warrior/PE 0303149K			
Cost($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	7.102	0.000	0.000	0.000	0.000	0.000	0.000

Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009
Subtotal Cost	7.102	0.000	0.000

FY 2007 – Enhance the NETWARS Program to increase usability for the warfighter through: 1) addition of models of new and emerging communications technology; 2) expansion of the organization library to include new doctrinal structures; and, 3) inclusion of additional application traffic.
FY 2008 – Realigned to Modeling and Simulation.
FY 2009 – Realigned to Modeling and Simulation.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President's Budget	6.526	0.000	0.000
FY 2009 President's Budget	7.102	0.000	0.000
Total Adjustments	0.576	0.000	0.000

Change Summary Explanation:
FY 2007 change is due to internal reprogramming.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW	0.724	0.000	0.000	0.000	0.000	0.000	0.000	0.724	0.724

Exhibit R-2, RDT&E Budget Item Justification	Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE Global Command and Control System (GCCS)/PE 0303150K

Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Program Element	60.920	46.795	36.374	27.633	8.517	4.592	0.000
Global Command and Control System-Joint/CC01	53.920	38.575	28.136	19.454	8.517	4.592	0.000
Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02	7.000	8.220	8.238	8.179	0.000	0.000	0.000

A. Mission Description and Budget Item Justification: The Global Command and Control System-Joint (GCCS-J) is the Department of Defense joint Command and Control (C2) system of record for achieving full spectrum dominance. GCCS-J is the principal foundation for dominant battlespace awareness, providing an integrated, near real-time picture of the battlespace necessary to conduct joint and multinational operations. It enhances information superiority and supports the operational concepts of full-dimensional protection and precision engagement. GCCS-J provides a robust and seamless C2 capability to the Commander-in-Chief, Secretary of Defense, National Military Command Center, Combatant Commanders, Joint Force Commanders, and Service Component Commanders. Employing the Defense Information Systems Network, GCCS-J offers vital connectivity to the systems the joint warfighter uses to plan, execute, and manage military operations. GCCS-J is a major Information Technology investment and is designated an Acquisition Category IAM Major Automated Information System (MAIS) program. GCCS-J is being implemented in an evolutionary manner through distinct blocks, using spiral development. Each block is self-contained, targets a specific set of validated, prioritized user requirements, and delivers multiple releases of GCCS-J functional capabilities. GCCS-J employs a predominantly open system client/server architecture, which is evolving to a web-based architecture that allows a diverse group of commercial-off-the-shelf (COTS) and government-off-the-shelf (GOTS) software packages to operate at any GCCS-J location. Web based architecture is a key transition step as the system is readied for the migration of capabilities to the Service Oriented Architecture (SOA) framework. GCCS-J integrates C2 mission applications/capabilities, database, web technology, and office automation tools. It fuses select C2 capabilities into a comprehensive, interoperable system by exchanging imagery, intelligence, status of forces, and planning information. GCCS-J Block V version releases will continue to address high priority requirements, and implement enhancements to fielded capabilities in support of the following mission areas: Intelligence; Situational Awareness; Readiness; and Force Planning, Employment, Protection, and Deployment. The program will continue to develop and refine enhancements to the core planning and assessment tools required by combatant commanders and their subordinate joint task force commanders. In support of DoD transformation efforts in the area of Strategic and Operational Command and Control, the GCCS-J program provides capability products that are critical to military, intelligence, and other National Security Systems. The requested RDT&E funding is critical as GCCS-J infrastructure and functional capabilities will continue to be maintained until they are available in the Net Enabled Command Capability (NECC) Program.

Exhibit R-2, RDT&E Budget Item Justification	Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE Global Command and Control System (GCCS)/PE 0303150K

Adaptive Planning (AP) is the DoD's methodology for constructing timely and agile war plans that achieve national security objectives. The Collaborative Force Analysis, Sustainment, and Transportation System (CFAST) is a suite of software tools that provides AP capabilities to include: campaign planning, forecast predictions, information management and rapid execution. As an operational prototype, CFAST will continue to evolve as required to support the Joint Planning and Execution Community (JPEC) and is aimed to reduce the deliberate planning timeline from two years to six months. CFAST facilitates the dynamic preparation of campaign plans for rapid expeditionary environments to meet DoD planning doctrine requirements of ongoing operations such as the Global War on Terrorism (GWOT) and future contingencies. The U.S. Pacific Command (USPACOM), U.S. European Command (USEUCOM), Joint Staff and other Combatant Commands currently utilize CFAST. OSD and Joint Staff use CFAST to model how DoD will respond to current and future conflicts using a variety of forces from all Services as part of their Operational Analysis missions.

CFAST has been identified for migration into the NECC Program. In preparation for the transition, CFAST must evolve to the SOA while continuing to provide functional enhancements to meet Joint Staff validated and prioritized requirements. These enhancements include user-intuitive capabilities for rapidly determining transportation requirements, performing course of action analyses, and projecting delivery profiles of troops and equipment by air, land, and sea. The improved system will be tailored for use by the Combatant Commanders, Component Services, Regional Commanders, Joint Task Forces (JTFs), and the Service staffs as a planning, forecasting, analysis, and execution tool for both deliberate and crisis action planning. The goal end-state is for rapidly produced, near-execution ready campaign plans that provide multiple courses of action. CFAST will provide "living plans" in a net-centric, collaborative, virtual environment, updated routinely to reflect changes in guidance/strategic environment with automated triggers, linked to real time authoritative sources, that alert planners to key assumptions or planning parameters.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President's Budget	62.237	47.237	36.613
FY 2009 President's Budget	60.920	46.795	36.374
Total Adjustments	-1.317	-0.442	-0.239

Change Summary Explanation: FY 2008 decrease is due to economic assumptions and contractor efficiencies.
FY 2009 decrease is due to economic assumptions and contractor efficiencies.

Exhibit R-2a, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Global Command and Control System - Joint/CC01				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Global Command and Control System - Joint/CC01	53.920	38.575	28.136	19.454	8.517	4.592	0.000

A. Mission Description & Budget Item Justification: The Global Command and Control System-Joint (GCCS-J) is the Department of Defense joint Command and Control (C2) system of record for achieving full spectrum dominance. GCCS-J is the principal foundation for dominant battlespace awareness, providing an integrated, near real-time picture of the battlespace necessary to conduct joint and multinational operations. It enhances information superiority and supports the operational concepts of full-dimensional protection and precision engagement. GCCS-J provides a robust and seamless C2 capability to the Commander-in-Chief, Secretary of Defense, National Military Command Center, Combatant Commanders, Joint Force Commanders, and Service Component Commanders. Employing the Defense Information Systems Network, GCCS-J offers vital connectivity to the systems the joint warfighter uses to plan, execute, and manage military operations. GCCS-J is a major Information Technology investment and is designated an Acquisition Category IAM Major Automated Information System (MAIS) program. GCCS-J is being implemented in an evolutionary manner through distinct blocks, using spiral development. Each block is self-contained, targets a specific set of Joint Staff validated, prioritized user requirements, and delivers multiple releases of GCCS-J functional capabilities. GCCS-J employs a predominantly open system client/server architecture, which is evolving to a web-based architecture that allows a diverse group of commercial-off-the-shelf (COTS) and government-off-the-shelf (GOTS) software packages to operate at any GCCS-J location. Web based architecture is a key transition step as the system is readied for the migration of capabilities to the Service Oriented Architecture (SOA) framework. GCCS-J integrates C2 mission applications/capabilities, database, web technology, and office automation tools. It fuses select C2 capabilities into a comprehensive, interoperable system by exchanging imagery, intelligence, status of forces, and planning information. GCCS-J Block V version releases will continue to address high priority requirements, and implement enhancements to fielded capabilities in support of the following mission areas: Intelligence; Situational Awareness; Readiness; and Force Planning, Employment, Protection, and Deployment. The program will continue to develop and refine enhancements to the core planning and assessment tools required by combatant commanders and their subordinate joint task force commanders. In support of DoD Transformation efforts in the area of Strategic and Operational Command and Control, the GCCS-J program provides capability products that are critical to military, intelligence, and other National Security Systems. The requested RDT&E funding is critical as GCCS-J infrastructure and functional capabilities will continue to be maintained until they are available in the Net Enabled Command Capability (NECC) Program.

Exhibit R-2a, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Global Command and Control System - Joint/CC01				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Global Command and Control System - Joint/CC01	53.920	38.575	28.136	19.454	8.517	4.592	0.000

B. Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009
Subtotal Cost	43.524	32.201	21.030

Development and Strategic Planning: GCCS-J is currently executing Block V (FY 2004 through FY 2009). GCCS-J Block V will incorporate new and enhanced capabilities to the v4.0 baseline. By partnering with Global Information Grid (GIG) enterprise services initiatives, GCCS-J will evolve the initial web-based architecture and maximize the use of emerging net-centric/web services. Block V releases of GCCS-J will deliver a secure, collaborative, web-enabled, and tailorable C2 architecture that provides decision superiority and vertical/horizontal interoperability. Major Block V capabilities include:

FY 2007: In FY 2007 GCCS-J focused on the development of GCCS-J 4.1 Spiral Releases (Global 4.1, SORTS 4.1, JOPES 4.1) addressing operational requirements and net-centric architecture implementation. Included core infrastructure upgrades to operating system, database, and security capabilities, Force Readiness implementation of tiered readiness reporting data (strategic, operational, tactical) and Force Planning web enablement of the JOPES editing Tool (JET) and integration of deliberate and crisis action medical planning tools. COP enhancements add capabilities to process and display moving target indicator data, manage blue force tracks and provide static and dynamic web based access to the common operational picture. Intelligence enhancements included management of multiple data services in the COP and continued integration of intelligence information into the COP through automatic association of multiple data sources.

FY 2008: In FY 2008 GCCS-J is focusing on the development of GCCS-J 4.2 Spiral Releases (Global 4.2, SORTS 4.2, JOPES 4.2) addressing operational requirements and net-centric architecture implementation. Include core infrastructure upgrades to operating system, database, and security capabilities, completing the implementation of unified account management via PKI and single sign on. New functionality include web based access to Force Planning and Force Readiness data, ability to aggregate readiness data, implementation of dynamic and deployment Force Modules, web

Exhibit R-2a, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Global Command and Control System - Joint/CC01				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Global Command and Control System - Joint/CC01	53.920	38.575	28.136	19.454	8.517	4.592	0.000

enablement of the JOPES Rapid Query Tool (RQT), common operational picture track management capability increase (100K Tracks),Cross Domain Services (CDS), time critical targeting, the ability to process and display Combat Survivor Evader Locator (CSEL) events, and target coordinate production from ISR sensor images. Architectural enhancements include the migration of Adaptive Course of Action (ACOA) from a local to an enterprise level capability and eliminating the need for local replication of readiness data.

As a result of an intradepartmental realignment of funding ($3.1M) from GCCS-J to OSD's Defense Readiness Reporting System (DRRS), GCCS-J will not develop any new capabilities for SORTS beginning in FY 2008. GCCS-J will complete testing and fielding SORTS v4.2 in FY 2008, and then only provide required continuing sustainment.

FY 2009: In FY 2009, GCCS-J will complete the development, testing, and fielding of GCCS-J 4.2 Spiral Releases (Global 4.2, SORTS 4.2, and JOPES 4.2) addressing operational requirements and net-centric architecture implementation. Includes core infrastructure upgrades to operating system, database, and security capabilities, completing the implementation of unified account management via PKI and single sign on. New functionality includes web based access to Force Planning and Force Readiness data, ability to aggregate readiness data, implementation of dynamic and deployment Force Modules, web enablement of the JOPES Rapid Query Tool (RQT), common operational picture track management capability increase (100K Tracks), Cross Domain Services (CDS), time critical targeting, the ability to process and display Combat Survivor Evader Locator (CSEL) events, and target coordinate production from ISR sensor images. Architectural enhancements include the migration of Adaptive Course of Action (ACOA) from a local to an enterprise level capability and eliminating the need for local replication of readiness data.

	FY 2007	FY 2008	FY 2009
Subtotal Cost	7.635	6.374	7.111

Integration and Test (I&T): GCCS-J's incremental, spiral I&T approach permits an earlier start of integration testing since all new segments will not be available at the beginning of integration testing. This risk reduction strategy allows testing in smaller, more manageable increments, while still enforcing a level of Block V testing commensurate to the operational and technical complexity of each release. In accordance with DOT&E guidelines, and determined through an initial risk assessment conducted by the GCCS-J Program Management Office (PMO), Block V spiral releases will be

Exhibit R-2a, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Global Command and Control System - Joint/CC01				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Global Command and Control System - Joint/CC01	53.920	38.575	28.136	19.454	8.517	4.592	0.000

relatively low risk, with minimal potential to (1) impact other system applications and (2) disrupt the basic system's ability to support the mission.

	FY 2007	FY 2008	FY 2009
Subtotal Cost	2.761	0.000	0.000

Tactical 3-D Common Operational Picture (T3DCOP) – The T3DCOP 3D display provides a complete air, ground, and sea picture in a situational awareness environment that can enhance the warfighters' understanding of the COP. This C4ISR transformational enhancement will provide immediate benefit to the warfighter, combining intuitive visualization and powerful functionality for enhanced situational awareness. In real-time operations, in playback for shift changeover, and in briefing material preparation, incorporation of this mature commercial technology will have a positive impact from the watch station, throughout the command chain.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW*	92.163	76.183	89.247	74.858	66.012	65.010	65.887	Cont'g	Cont'g
PROC, DW*	5.562	10.706	10.973	9.541	5.454	5.644	5.644	Cont'g	Cont'g

*Includes ramp-up for CFAST

D. Acquisition Strategy: GCCS-J development, integration, and migration efforts are primarily supported through Cost Reimbursable Task Orders (TO) issued under competitively awarded contracts. Use of performance-based contract awards is maximized while use of Time and Material (T&M) contracts is minimized to those providing programmatic support vs. software development, integration, or testing. The GCCS-J Acquisition Strategy is structured to retain contractors capable of satisfying cost, schedule, and performance objectives. PMO contract awards incorporate provisions requiring contractors to establish and manage specific earned value data. The PMO's strategy mitigates risk by requiring monthly Contract Performance Reviews (CPR) and utilizes Award Fee contracts where appropriate to incentivize performance.

Exhibit R-2a, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Global Command and Control System - Joint/CC01				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Global Command and Control System - Joint/CC01	53.920	38.575	28.136	19.454	8.517	4.592	0.000

E. Performance Metrics:

Capabilities Provided: In August 2005 Joint Staff published the GCCS-J Block V Requirements Identification Document (RID) as the requirements baseline for Block V. Each Block V version release addresses outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may take the form of modifications to existing GCCS-J mission applications, new candidate solutions provided by executive agents, technical refresh actions to minimize COTS end-of-life issues, and/or interfacing with additional high value data sources.

Cost & Schedule Management: The GCCS-J program does employ a tailored subset of earned value concepts that fit within ANSI/EIA Standard 748. Contractors are required to plan, budget, and schedule resources in time-phased “planned value” increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. The PMO evaluates performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly Contract Performance Reviews (CPRs). The GCCS-J Program Manager (PM) also conducts weekly critical path reviews of the GCCS-J release schedules to ensure tasks are on track and to mitigate risk across the entire program.

Exhibit R-3 RDT&E Project Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0303150K	PROJECT NAME AND NUMBER Global Command and Control System-Joint/CC01

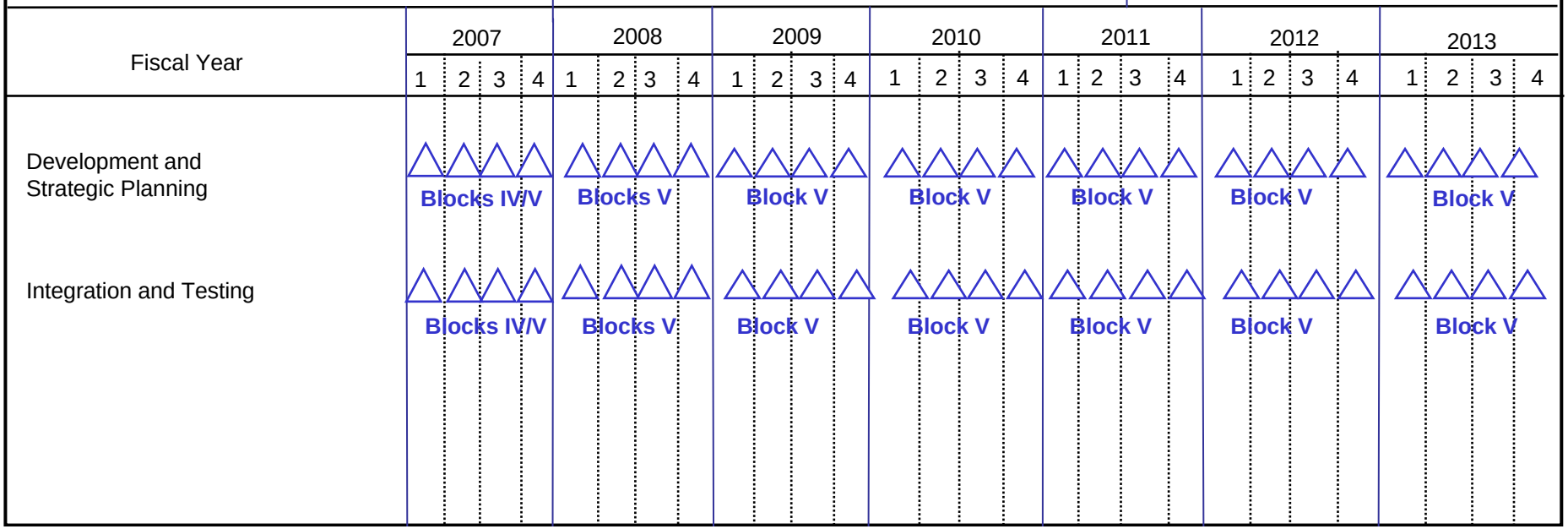
Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Product Development	CPAF	NGMS Reston, VA	36.401	14.642	Jan-07	5.964	Jan-08	6.612	Jan-09	Cont'g	Cont'g	63.788
Product Development	CPAF	NGMS Reston, VA	23.377	8.857	Apr-07	8.114	Apr-08	5.616	Jun-09	Cont'g	Cont'g	45.848
Product Development	CPAF	AB Floyd Alexandria, VA	10.730	0.000	N/A	0	N/A	0.000	N/A	Cont'g	12.477	10.730
Produce Development	CPAF	Femme Comp Inc., Chantilly, VA	1.847	1.990	Sep-07	2.567	TBD	0.000	TBD	Cont'g	Cont'g	6.404
Product Development	CPFF	SAIC Falls Church, VA	5.876	0.000	N/A	0	N/A	0.000	N/A	0.000	5.876	5.876
Product Development	CPFF	SAIC Falls Church, VA	3.892	1.634	Mar 07	1.291	Mar 08	1.243	Mar 09	Cont'g	Cont'g	8.060
Product Development	FFP	Dynamic Systems Los Angeles, CA	1.742	0.636	Jan-07	0.308	Jan-08	0.575	Jan-09	Cont'g	Cont'g	3.261
Product Development	CPFF	Pragmatics McLean, VA	14.358	6.214	May-07	3.681	May-08	1.925	Jul-09	Cont'g	Cont'g	26.178
Product Development	MIPR	Booz Allen Hamilton McLean, VA	3.394	0.000	N/A	0.000	N/A	0.000	N/A	0.000	3.394	3.394
Product Development	MIPR	JDISS Suitland, MD	6.039	0.000	N/A	0.000	N/A	0.000	N/A	0.000	10.590	6.039
Product Development	FFP	NGMS Reston, VA	4.301	0.477	Sep-06	0.000	TBD	0.000	TBD	Cont'g	Cont'g	4.778
Product Development	CPAF	NGMS Reston, VA	0.000	2.970	Aug-07	6.173	Aug-08	3.027	TBD	Cont'g	Cont'g	12.170

Exhibit R-3 RDT&E Project Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0303150K	PROJECT NAME AND NUMBER Global Command and Control System-Joint/CC01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Product Development	MIPR	SPAWAR, Charleston, SC	2.799	1.664	Oct-06	1.201	Oct-07	0.000	Oct-08	Cont'g	Cont'g	5.664
Product Development	FFRDC	MITRE, McLean, VA	3.438	1.326	Oct-06	0.637	Oct-07	0.959	Mar-09	Cont'g	Cont'g	6.360
Product Development	MIPRs	Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/FAS, NSMA	2.126	0.673	Oct-06	0.969	N/A	0.000	N/A	0.000	2.400	3.768
Product Development	CPAF	Tactical 3-D COP (T3DCOP)	0.000	3.200	Aug-07	0.000	N/A	0.000	N/A	0.000	3.200	3.200
Product Development	FFP	Joint Info Technology Center Initiative	20.400	0.000	N/A	0.000	N/A	0.000	N/A	0.000	20.400	20.400
Product Development	MIPR	DIA	1.200	1.563	Mar-07	1.296	Mar-08	1.068	Mar-09	Cont'g	Cont'g	5.127
Test and Evaluation	CPAF	SAIC Falls Church, VA	15.091	3.695	Mar-07	2.643	Mar-08	4.647	Mar-09	Cont'g	Cont'g	26.073
Test & Evaluation	MIPR	JITC, Ft Huachuca, AZ	7.808	2.606	Oct-06	2.657	Oct-07	2.464	Oct-08	Cont'g	Cont'g	15.535
Test & Evaluation	MIPR	Slidell	0.436	0.000	TBD	0.000	TBD	0.00	TBD	Cont'g	Cont'g	0.436
Test & Evaluation	MIPR	SSC, San Diego, CA	3.636	1.773	Oct-06	1.074	Oct-07	0.000	Oct-08	Cont'g	Cont'g	6.483
Total			168.891	53.920		38.575		28.136				289.572

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0303150K, Global Command and Control System	CC01, Global Command and Control



During Block V, GCCS-J will enhance the GCCS-J infrastructure and functional capabilities to support the Department's net-centric vision. GCCS-J will migrate to a more sophisticated "n-tier" architecture supporting dynamic infrastructure resources, thin browser-based clients, and net-centric, enterprise services. High priority services for early inclusion are identity management via Public Key Infrastructure (PKI), directory services, portal framework, and publish/subscribe capability. To achieve this GCCS-J will fully implement a new interface capability using XML to provide the flexibility to support independent version changes and improved availability to enterprise data.

Post Block V, GCCS-J will transition to the Net Enabled Command Capability (NECC) Program, in accordance with schedules that will be established in concert with the NECC Program. During the transition period, until all GCCS-J functionality is available in NECC, GCCS-J will be sustained. Sustainment efforts include, but are not limited to, the design and testing of technical changes/software patches to the operational GCCS-J system to address high priority Global System Problem Reports (GSPRs) and Information Assurance Vulnerabilities (Alerts, Bulletins, and Technical Advisories).

Exhibit R-4a, RDT&E Program Schedule Detail	Date: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0303150K/Global Command and Control System (GCCS)	PROJECT NUMBER AND NAME CC01/Global Command and Control System-Joint

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Development and Strategic Planning	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Integration and Test	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

During Block V, GCCS-J will enhance the GCCS-J infrastructure and functional capabilities to support the Department’s net-centric vision. GCCS-J will migrate to a more sophisticated “n-tier” architecture supporting dynamic infrastructure resources, thin browser-based clients, and net-centric, enterprise services. High priority services for early inclusion are identity management via Public Key Infrastructure (PKI), directory services, portal framework, and publish/subscribe capability. To achieve this GCCS-J will fully implement a new interface capability using XML to provide the flexibility to support independent version changes and improved availability to enterprise data.

Post Block V, GCCS-J will transition to the Net Enabled Command Capability (NECC) Program, in accordance with schedules that will be established in concert with the NECC Program. During the transition period, until all GCCS-J functionality is available in NECC, GCCS-J will be sustained. Sustainment efforts include, but are not limited to, the design and testing of technical changes/software patches to the operational GCCS-J system to address high priority Global System Problem Reports (GSPRs) and Information Assurance Vulnerabilities (Alerts, Bulletins, and Technical Advisories).

Exhibit R-2a, RDT&E Project Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				PROJECT NAME AND NUMBER Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02	7.000	8.220	8.238	8.179	0.000	0.000	0.000

A. Mission Description and Budget Item Justification:

Adaptive Planning (AP) is the DoD's methodology for constructing timely and agile war plans that achieve national security objectives. The Collaborative Force Analysis, Sustainment, and Transportation System (CFAST) is a suite of software tools that provides AP capabilities to include: campaign planning, forecast predictions, information management and rapid execution. As an operational prototype, CFAST will continue to evolve as required to support the Joint Planning and Execution Community (JPEC) and is aimed to reduce the deliberate planning timeline from two years to six months. CFAST facilitates the dynamic preparation of campaign plans for rapid expeditionary environments to meet DoD planning doctrine requirements of ongoing operations such as the Global War on Terrorism (GWOT) and future contingencies. The U.S. Pacific Command (USPACOM), U.S. European Command (USEUCOM), Joint Staff and other Combatant Commands currently utilize CFAST. OSD and Joint Staff use CFAST to model how DoD will respond to current and future conflicts using a variety of forces from all Services as part of their Operational Analysis missions.

CFAST has been identified for migration into the Net Enabled Command Capability (NECC) Program. In preparation for the transition, CFAST must evolve to the Service Oriented Architecture (SOA) while continuing to provide functional enhancements to meet Joint Staff validated and prioritized requirements. These enhancements include user-intuitive capabilities for rapidly determining transportation requirements, performing course of action analyses, and projecting delivery profiles of troops and equipment by air, land, and sea. The improved system will be tailored for use by the Combatant Commanders, Component Services, Regional Commanders, Joint Task Forces (JTFs), and the Service staffs as a planning, forecasting, analysis, and execution tool for both deliberate and crisis action planning. The goal end-state is for rapidly produced, near-execution ready campaign plans that provide multiple courses of action. CFAST will provide "living plans" in a net-centric, collaborative, virtual environment, updated routinely to reflect changes in guidance/strategic environment with automated triggers, linked to real time authoritative sources, that alert planners to key assumptions or planning parameters.

Exhibit R-2a, RDT&E Project Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				PROJECT NAME AND NUMBER Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02	7.000	8.220	8.238	8.179	0.000	0.000	0.000

B. Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009
Subtotal Cost	6.250	7.720	7.738

Development and Strategic Planning: CFAST continues to produce capabilities via spiral development, allowing for the rapid introduction of more sophisticated planning capabilities to include execution planning/re-planning during crisis and execution. CFAST has 167 validated and prioritized requirements that address initiatives contained in the Secretary of Defense approved AP Roadmap dated 13 December 2005. CFAST will meet this AP guidance, preserving the best characteristics of present day deliberate (contingency) and crisis planning, while establishing common joint processes and systems to support the development and execution of plans. Furthermore, CFAST has been identified as a technical solution to address the NECC Force Projection Mission Capability Package as articulated in the draft NECC CDD. Within the FY 2008 to FY 2010 timeframe, CFAST will sustain existing capabilities, continue to development emergent AP capabilities to satisfy the 167 requirements as well as meet the intent of the AP Roadmap and alignment with the NECC CDD. CFAST is funded to provide four operational versions annually, in order to address near-realtime needed improvements to the AP baseline currently employed by the Warfigher.

In FY 2008-10, RDT&E will finance the following:

- Capability and Force Requirements Manipulation: Improving the Force Builder force generation tool to include Task Organization and Mass/Selective Edits for units within the Time Phased Force And Deployment Data (TPFDD) files. The improvements enable the scheduled movement of forces and supplies into an area of operations. Force Builder allows the planner to build a draft list of forces, group them into force modules and place them into a priority of movement that is honored by scheduling applications. Improvements will include a refined level of detail which provides a higher quality estimate for logistics and transportation needs and reduces the time required to build a plan. The following tools will receive modifications:
    - Force Packager - An application used to quickly build TPFDD requirements including “below the line” Combat Support and Combat Service Support (CS/CSS) capability based on rules of allocation for each Service. Will provide a

Exhibit R-2a, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02	7.000	8.220	8.238	8.179	0.000	0.000	0.000

"one click" process for building large force requirements in support of the published Concept of Operations (CONOPS).

- Plan Builder - Generate decision logs and reports for a specific Operation Plan (OPLAN).
- Plan Viewer - Option to show force flow data across modules by date range.

- Plan Evaluation and Quality Assurance: Providing a feedback loop from models which simulate warfare and transportation needs from initial US entry into theatre through mission completion. The feedback allows planners to alter the force composition and size according to the mission needs. The improvements include modifications to the Lift Allocator and the Joint Force Analysis, Sustainment, and Transportation (JFAST) tools, a pair of collaborative tools sponsored by United States Transportation Command (USTRANSCOM) and the other Combatant Commands that rapidly calculates an average daily throughput tonnage by day.
- Logistics Analysis Capabilities: CFAST will provide improved capabilities which estimate logistics requirements for an operation, including all classes of supply daily. Improvements will include Transportation estimate improvements by improving the Sealift estimation algorithm, increasing the level of detail for sustainment planning, and increasing the data for individual ports. The increased detail provides better information and makes the initial estimate more accurate and reduces the planning cycle. Improvements will be made to:
  - AmmoGen Tool - Generate ammo sustainment requirements during the building of a plan.
  - PerGen Tool - Personnel Generator will allow modifications of scenarios by service for inclusion in dynamic plans/adaptive situations.
  - SusGen Tool - Sustainment Generator allows for merging of scenarios by service. Imports scenarios created in standalone Joint Flow and Analysis System for Transportation (JFAST), the robust TRANSCOM used for scheduling movement.
  - Execution management tool – A CFAST tool used to absorb and manage USTRANSCOM analysis and scheduling system data. It allows the user to create tools that validate movement requirements, assign requirements to carriers, report movement, and track strategic and theater lift assets and requirement movement through the Defense Transportation System globally.
  - Theater log CONOPS management tool – A CFAST tool that enables logistics planners to develop theater-wide concept of operations. It provides automated planning, and enables planning for theater distribution of supplies and equipment. Include support available, where applicable, from the host nation.
  - Log Force adequacy tool – The Log Force Adequacy tool will enable logistics planners, via automation, to evaluate the force list (Time Phased Force Deployment Data - TPFDD) and develop estimates of supportability/concept of

Exhibit R-2a, RDT&E Project Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				PROJECT NAME AND NUMBER Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02	7.000	8.220	8.238	8.179	0.000	0.000	0.000

operations for providing adequate and timely support.
- Planning Workflow: New capability will allow authorized users to track the status of each OPLAN and the approval process for the plan. The planning capability will receive modifications which provide redeployment planning capabilities from theatre back to home station. Modifications are required for the following tools:
  - Plan Development and Execution Process Workflow Manager - Provide capability similar to Microsoft Project for management and graphical layout of the campaign and war planning process.
  - Planning Application Integration - Develop a collaborative working environment that provides the capability to absorb, manipulate, model, display and provide updated data containing critical plan elements to/from DLA, the intelligence community, the Standing Joint Force HQ, special operations forces and the Joint medical community.
- Interoperability: CFAST contains unique software capabilities but relies upon data feeds from external systems. Data requirements and improvements will include Readiness data; fine grain unit information; migration to new data standards; and importing/exporting into new formats.
- Course of Action Development – Provide an initial capability that allows planners to simulate the scheduled TPFDD flow of forces into the area of operations and the actions required to fulfill the mission. The simulation shall include effects based operations as well as attrition warfare. The course of action will allow feedback into the planning applications in order to refine the forces required for an operation.
- Net Enabled Command Capabilities (NECC) – In order for CFAST to provide Adaptive Planning capabilities for the NECC program, CFAST must move to the SOA technical specifications dictated by OSD NII in order to reduce cost by providing reuse of code and enterprise level capabilities through FY 2010.

	FY 2007	FY 2008	FY 2009
Subtotal Cost	0.750	0.500	0.500

Integration and Test (I&T): CFAST employs an incremental spiral I&T methodology in accordance with testing and information assurance regulations, as applicable. This risk reduction strategy allows testing in smaller, more manageable versions, while still enforcing a level of testing commensurate to the operational and technical complexity

Exhibit R-2a, RDT&E Project Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				PROJECT NAME AND NUMBER Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02	7.000	8.220	8.238	8.179	0.000	0.000	0.000

of each release. This approach permits an earlier start of integration testing as well as making capability available to users for evaluation during actual planning events. CFAST also finances independent security evaluations of CFAST versions in order to maintain the ATO status. This approach ensures the operational suitability and effectiveness, interoperability, and security of CFAST for warfighter use.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
Procurement, DW	0.000	6.000	1.500	1.500	0.000	0.000	0.000	0.000	9.000
O&M, DW	0.000	8.700	8.700	8.700	0.000	0.000	0.000	0.000	26.100

D. Acquisition Strategy:

Joint Requirements Oversight Council (JROC) memorandum (JROCM) 102-04, Subject: Collaborative Force Analysis, Sustainment and Transportation System (CFAST) Future Development, designated U.S. Joint Forces Command (USJFCOM) as the Functional Proponent for CFAST and the Defense Information Systems Agency (DISA) as the Material Solution Provider, effective July 2004. The CFAST Acquisition Strategy is structured to retain contractors capable of satisfying cost, schedule, and performance objectives. CFAST utilizes Cost Reimbursable Task Orders (TO) issued under competitively awarded contracts. CFAST maximizes the use of competitively awarded IDIQ contracts and requires contractors to establish and manage specific earned value data. The CFAST strategy mitigates risk by requiring Contract Performance Reviews (CPR) and utilizes Award Fee contracts where appropriate to incentivize performance.

E. Performance Metrics:

Cost & Schedule Management – CFAST utilizes earned value management to manage technical cost and schedule requirements. Contractors are required to plan, budget, and schedule resources in time-phased “planned value” increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and

Exhibit R-2a, RDT&E Project Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02	7.000	8.220	8.238	8.179	0.000	0.000	0.000

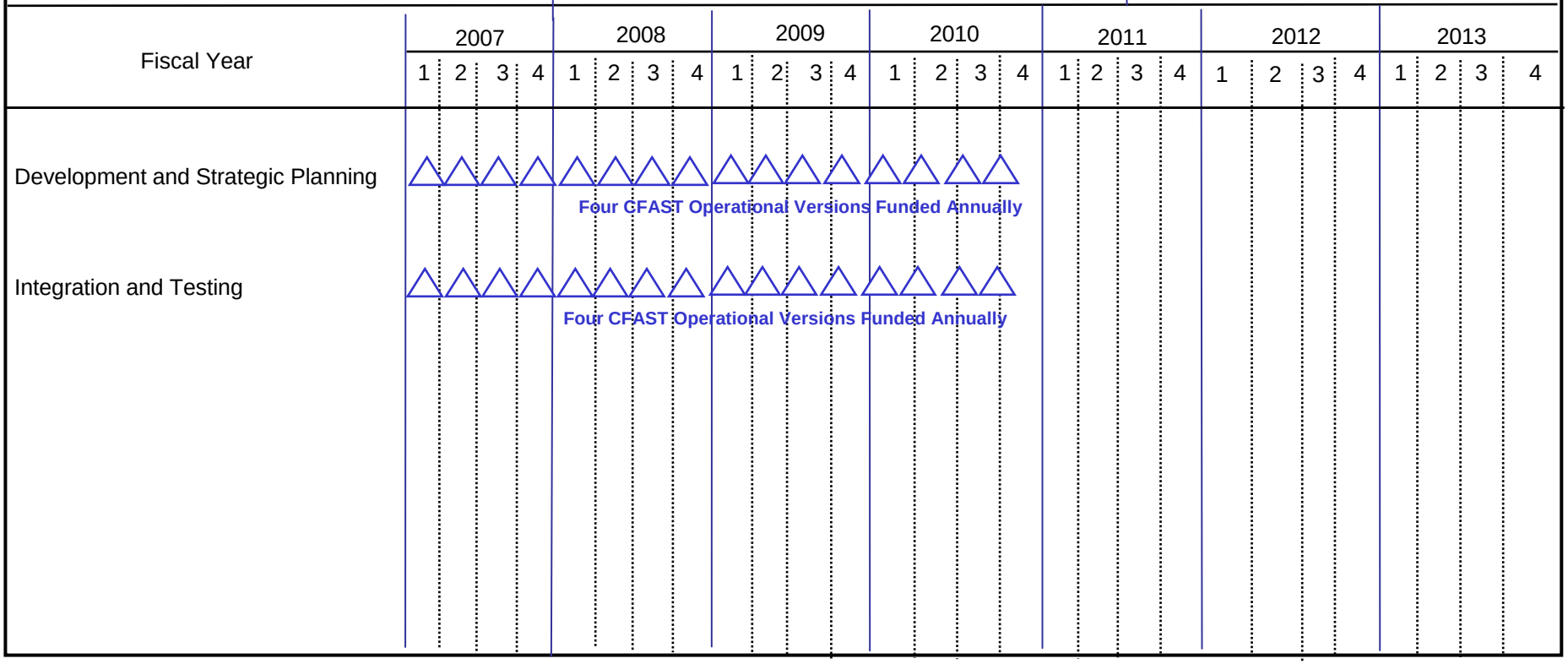
schedule management control systems. Performance is evaluated by conducting contractor performance reviews as well as weekly critical path reviews of the CFAST release schedules to ensure tasks are on track and to mitigate risk across the entire lifecycle.

Exhibit R-3 RDT&E Program Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0303150K	PROJECT NAME AND NUMBER Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Product Development	FFRDC	ORNL, Oak Ridge, TN	7.350	5.842	Feb-07	5.356	Feb-08	5.955	Feb-09	Cont'g	Cont'g	24.503
Product Development	CPAF	Pragmatics, McLean, VA	2.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	2.000	2.000
Test and Evaluation	MIPR	SPAWAR San Digeo, CA	1.200	1.158	Feb-07	1.721	Feb-08	2.000	Feb-09	Cont'g	Cont'g	6.079
Product Development	FFP	BAH McLean, VA	2.300	0.000	Sep-07	0.000	N/A	0.000	N/A	0.000	2.300	2.300
Product Development	FFP	TBD	0.00	0.00	N/A	.867	Feb-08	0.00	N/A	Cont'g	Cont'g	.867
Systems Engineering	FFRDC	MITRE	0.00	0.00	N/A	.276	Nov-07	.3283	N/A	Cont'g	Cont'g	.558
Total			12.850	7.00	N/A	8.220	N/A	8.238	N/A	Cont'g	Cont'g	36.307

Exhibit R-4, RDT&E Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0303150K, Global Command and Control System	CC02, CFAST



Within the FY08 to FY10 timeframe, CFAST will sustain existing capabilities, continue to development emergent AP capabilities to satisfy the 167 requirements as well as meet the intent of the AP Roadmap and alignment with the NECC CDD. CFAST will provide “living plans” in a net-centric, collaborative, virtual environment, updated routinely to reflect changes in guidance/ strategic environment with automated triggers, linked to real time authoritative sources, that alert planners to key assumptions or planning parameters. CFAST is funded to provide four operational versions annually.

Exhibit R-4a, RDT&E Program Schedule Detail	Date: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0303150K/Global Command and Control System (GCCS)	PROJECT NUMBER AND NAME CC02/Collaborative Force Analysis, Sustainment, and Transportation System

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Development and Strategic Planning	1-4Q	1-4Q	1-4Q	1-4Q			
Integration and Test	1-4Q	1-4Q	1-4Q	1-4Q			

Within the FY 2008 to FY 2010 timeframe, CFAST will sustain existing capabilities, continue to development emergent AP capabilities to satisfy the 167 requirements as well as meet the intent of the AP Roadmap and alignment with the NECC CDD. CFAST will provide “living plans” in a net-centric, collaborative, virtual environment, updated routinely to reflect changes in guidance/ strategic environment with automated triggers, linked to real time authoritative sources, that alert planners to key assumptions or planning parameters. CFAST is funded to provide four operational versions annually.

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Joint Spectrum Center/PE 0303153K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Spectrum Center /JS1	11.985	18.534	19.319	19.962	17.801	18.860	17.533

A. Mission Description and Budget Item Justification:

The Joint Spectrum Center's (JSC) mission is to ensure the Department of Defense's (DoD) effective use of the electromagnetic spectrum in support of national security and military objectives. The JSC serves as the DoD center of excellence for Electromagnetic (EM) spectrum management matters in support of the Unified Commands, Joint Staff, Assistant Secretary of Defense for Networks and Information Integration (ASD(NII)), Military Departments, and Defense Agencies. The JSC supports the Electronic Protect missions of Information Warfare (IW) as they relate to spectrum supremacy. It is responsible for developing and maintaining DoD standard information systems that support DoD spectrum-related activities and processes. Specifically, the Center designs, develops, and maintains DoD automated spectrum management systems, evaluation tools, and databases employed by the Unified Commands, Military Departments, and Defense Agencies. The JSC databases are the prime sources of information for DoD use of the EM spectrum. The JSC provides technical assistance ASD (NII), the Joint Staff, DoD activities and the Unified Commands in support of spectrum policy decisions and ensuring the development, acquisition, and operational deployment of systems that are compatible with other spectrum-dependent systems operating within the same EM environment. Additional focus is centered on improving future warfighter EM spectrum utilization through technological innovation. This is accomplished by researching, studying, and steering the direction of Research and Development (R&D) emerging technology efforts from a spectrum perspective. The Center is the DoD focal point for technical spectrum related support, Electromagnetic Environmental Effects (E3), and EM interference resolution assistance to operational units including deployable support to COCOM Joint Task Forces. The JSC mission is integral to other vital activities such as Information Operations (IO), Command and Control (C2) Protect and other defensive IW activities. This program element is under Budget Activity 07 because it supports operational systems development.

Accomplishments/Planned Program:

Spectrum Knowledge Resources	FY 2007	FY 2008	FY 2009
Subtotal Cost	6.303	6.828	6.569

This function includes development and updates of DoD systems such as the Frequency Resource Record System (FRRS) and development of information sharing capabilities to support DoD’s transformation to net-centric operations which provide critical frequency assignment and equipment data necessary in predicting and avoiding spectrum conflicts. This area

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			R-1 ITEM NOMENCLATURE Joint Spectrum Center/PE 0303153K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Spectrum Center /JS1	11.985	18.534	19.319	19.962	17.801	18.860	17.533

also includes development and updates of the SPECTRUM XXI, the joint standard DoD spectrum management system. This system ensures DoD has adequate spectrum access to accomplish its missions by addressing the regulatory requirements of host nation spectrum administrations and by ensuring that a common operating picture of the spectrum is available to the warfighter.

Electromagnetic Environmental Effects (E3)	FY 2007	FY 2008	FY 2009
Subtotal Cost	2.808	2.892	2.980

The mission of this program is to ensure that DoD platforms, systems, equipment, and other assets can effectively use the Electromagnetic (EM) spectrum in support of national security and military objectives. It supports the requirements generation system, the DoD acquisition process, operational test and evaluation, and EM compatibility standardization. Algorithms and E3 analytical tools are developed for functions such as Hazards of Electromagnetic Radiation to Ordnance (HERO) risk assessments in support of the COCOMs and the Joint Task Forces (JTF). Assessments are conducted to determine system and equipment limitations in the operational EM environment. Efforts also include the development and maintenance of the JSC Ordnance E3 Risk Assessment Database (JOERAD), a decision-support system that helps the warfighter make critical decisions about the hazards associated with the use of introduced ordnance within complex EM environments.

Emerging Spectrum Technology (EST)	FY 2007	FY 2008	FY 2009
Subtotal Cost	2.874	4.314	5.299

The JSC, in conjunction with the Strategic Planning Office, has the responsibility of planning, developing, and executing the DISA Emerging Spectrum Technology (EST) program to improve future warfighter EM spectrum utilization through technological innovation accomplished by researching, studying, and steering the direction of Research and Development (R&D) emerging spectrum technology efforts. This support will provide R&D analysis support to ASD(NII) and other organizations with executive summary presentations; high-level reports and briefings; development of EST roadmaps; and detailed survey and review of emerging technologies to identify trends and analyze their implications on DoD spectrum management and supportability processes and procedures. As part of the outreach efforts, focused partnerships will be pursued with internal DoD departments, federal agencies, private industry, and the academic world.

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			R-1 ITEM NOMENCLATURE Joint Spectrum Center/PE 0303153K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Spectrum Center /JS1	11.985	18.534	19.319	19.962	17.801	18.860	17.533

These partnerships will complement current and future DoD R&D spectrum initiatives and provide collaborative spectrum R&D opportunities; advocacy of new spectrum strategies; and sponsorship of spectrum conferences and technical information exchanges. The JSC will produce necessary tools for conducting technical analyses of next-generation technologies in support of efficient DoD use of the spectrum. Efforts include the development of models, algorithms, and measurement tools for use in analyzing ultra-wideband technologies, software defined radios, and high-power and directed-energy weapons. In software defined radios, the parameters (frequency range, modulation type, or maximum power) can be altered by making a software modification without changing hardware components that can affect the radio frequency emissions. As for directed energy weapons, these systems will be evaluated with respect to E3 and measurements conducted to assist in modifying Military Standards to ensure compatible coexistence of these systems with legacy systems. The FY 2007 program included the continued development of a simulation test-bed capability for conducting technical analysis of dynamic spectrum access technologies in support of the efficient use of the electromagnetic spectrum by DoD. In FY 2008 and FY 2009, the JSC will conduct assessments of the electromagnetic spectrum implications of adaptive networks and potential application to support DoD warfighting concepts. These networks typically consist of mobile nodes that communicate over wireless links without any fixed network infrastructure or central control. JSC will investigate how network management functions (such as initialization, routing, and security) can be combined with spectrum management for effective spectrum operations in support of network-centric warfare.

Global Electromagnetic Spectrum Information System (GEMSIS)	FY 2007	FY 2008	FY 2009
Subtotal Cost	0.000	4.500	4.471

On 23 January 2006, the Joint Requirements Oversight Council (JROC) approved the GEMSIS Initial Capabilities Document (ICD). GEMSIS is intended to provide capabilities for integrated spectrum operations across the entire Department of Defense (DoD) in addition to interoperability with Federal, State and local government spectrum agencies, and coalition forces. GEMSIS is envisioned as a net-centric emerging capability providing 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.

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Joint Spectrum Center/PE 0303153K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Spectrum Center /JS1	11.985	18.534	19.319	19.962	17.801	18.860	17.533

GEMSIS is expected to provide a long-term solution for spectrum management capabilities. GEMSIS will provide a family of spectrum capabilities and a joint enabling concept. As a family of spectrum capabilities, GEMSIS will support all levels of warfare (strategic, operational, and tactical) and National Strategy through the fielding of supportable and adaptive RF spectrum-dependent capabilities. Military readiness, mobilization, strategic operations, logistics, and space-based capabilities depend on the availability of the electromagnetic spectrum to plan and execute missions. Global communications, the sustaining infrastructure; and interagency, local government, and coalition operations similarly depend on spectrum planning and execution. The GEMSIS architecture will provide GIG-based capabilities enabling the seamless exchange of spectrum access resources, equipment supportability assessments, mission planning and rehearsal guidance, and acquisition decision support inputs DoD wide.

Near-term GEMSIS concepts include: 1) Spectrum operations will begin to be transformed by providing visibility into the spectrum supportability process through a set of web-based capabilities; 2) An interoperable spectrum management system will provide an end-to-end tool suite for use by all spectrum management organizations; 3) Spectrum data will be standardized to improve the interoperability with NATO, NTIA, and coalition partners; and, 4) Spectrum considerations will become a part of the strategic planning process enabling the command staff to plan for and coordinate specific access prior to the start of operations. Far-term GEMSIS concepts include: 1) Future spectrum operations will require far less manual intervention than today's operations that require the custom matching of frequency resources to unique hardware characteristics; 2) Future spectrum operations will be conducted over the network and will integrate command and control, intelligence, surveillance, reconnaissance, logistics, and offensive IO with platforms, and on-board sensors and weapon systems; 3) Situational awareness applications will determine and warn operators of potential radiation hazards through network integration of ordnance, munitions, and radiators; and, 4) Preplanned and static frequency assignment spectrum management will be transformed to allow the decentralized and autonomous self-assignment of spectrum for use in accordance with the commander's intent and consistent with national and international rules and regulations.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President's Budget	12.401	18.653	19.446
FY 2009 President's Budget	11.985	18.534	19.319
Total Adjustments	0.416	-0.119	-0.127

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			R-1 ITEM NOMENCLATURE Joint Spectrum Center/PE 0303153K				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Spectrum Center /JS1	11.985	18.534	19.319	19.962	17.801	18.860	17.533

Change Summary Explanation:

FY 2008 changes reflect revised economic assumptions and projected contractor efficiencies.
FY 2009 changes reflect revised economic assumptions.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW	28.385	21.168	24.140	25.125	24.399	24.799	24.799	Cont'g	Cont'g

D. Acquisition Strategy: Engineering support services for the JSC are provided via contract. No in-house government capability exists, nor is it practical to develop one that can provide the expertise necessary to fulfill the mission and responsibilities of the JSC. Full and open competition was used for the acquisition of the current contract with ITT Industries, Inc. that became effective 10 October 2006 with a basic period of three years and seven one year options.

E. Performance Metrics:
Support through analyses, planning, and policy recommendations for emerging spectrum-dependent technologies to enhance DoD operational capabilities by:

a. Identifying beneficial and potentially threatening spectrum technologies with respect to DoD spectrum access and operations (% of spectrum-dependent technologies assessed).
b. Forming strategic alliances with government, industry, and academia to advocate, influence, and promote spectrum dependent emerging technologies (% of partnerships formed after outreach and engagement).

Exhibit R-3 RDT&E Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0303153K	PROJECT NAME AND NUMBER Joint Spectrum Center/JS1

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Contractor Engineering/Technical Spt	C/CPIF	IIT Research Inst Annapolis, MD	3.151	10.257	12/06					0	13.408	13.408
GFE	C/CPIF	IIT Research Inst Annapolis, MD	0	0.800	12/06					0	0.800	0.800
Engineering/Technical Support	C/FFP	Georgia Tech	0.186							0	0.186	0.186
Engineering/Technical Support	C/FFP	Virginia Tech	0.170							0	0.170	0.170
Engineering/Technical Support	MIPR	MITRE/Various	2.135	0.928	10/06	0.887	10/07	0.909	10/08	Cont'g	Cont'g	Cont'g
Contractor Engineering/Technical Spt	C/CPFF	Various	1.619							0	1.619	1.619
Contractor Engineering/Technical Spt	C/CPAF	ALION Annapolis, MD	73.441							0	73.441	73.441
GFE	C/CPAF	ALION Annapolis, MD	4.439							0	4.439	4.439
Contractor Engineering Technical/Spt	C/CPIF	ITT Industries, Inc.	11.978			13.147	10/07	13.939	10/08	Cont'g	Cont'g	Cont'g
Contractor Engineering Technical/Spt	TBD	TBD				4.500	10/07	4.471	10/08	Cont'g	Cont'g	Cont'g
Subtotal Test & Evaluation			97.119	11.985		18.534		19.319				
Total			97.119	11.985		18.534		19.319				

Exhibit R-4, RDT&E Program Schedule Profile | **Date: February 2008**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0303153K, Joint Spectrum Center	JS1, Joint Spectrum Center1

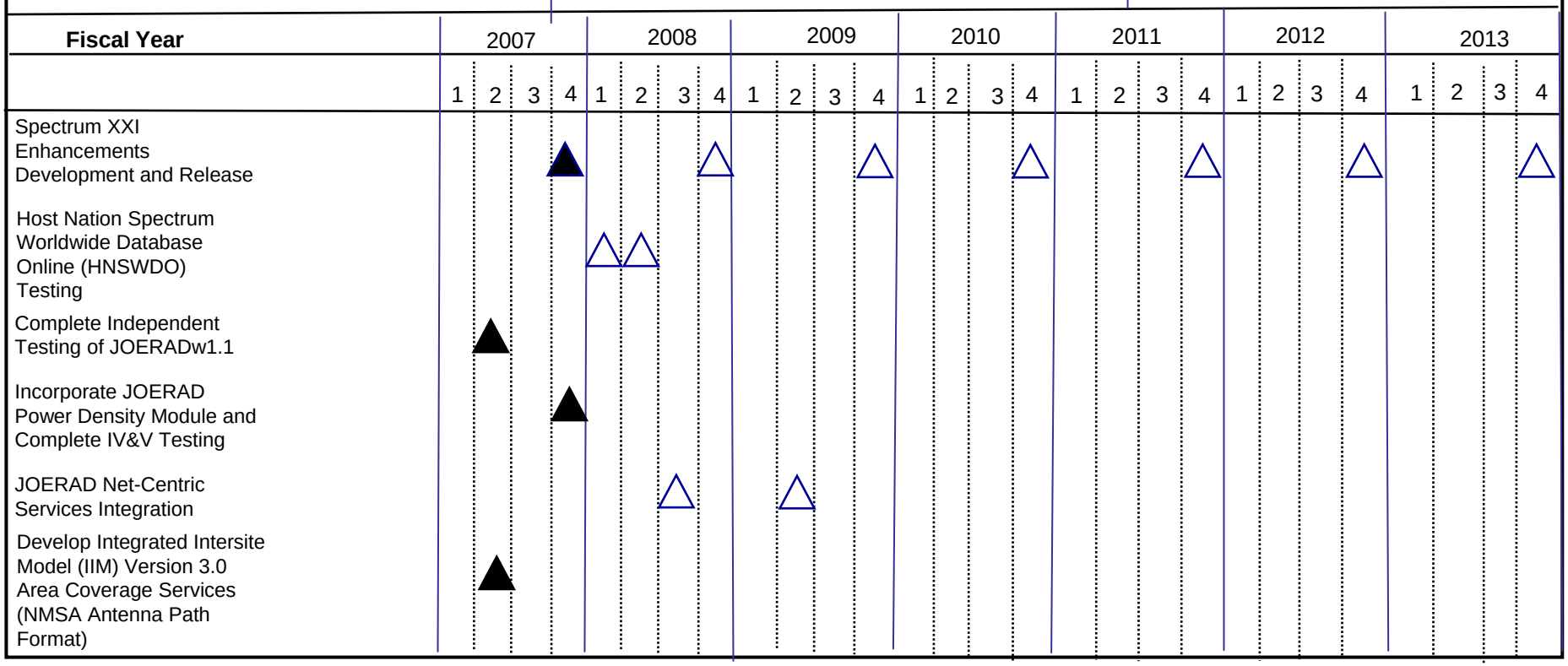


Exhibit R-4, RDT&E Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, /07	PE 0303153K, Joint Spectrum Center	JS1, Joint Spectrum Center

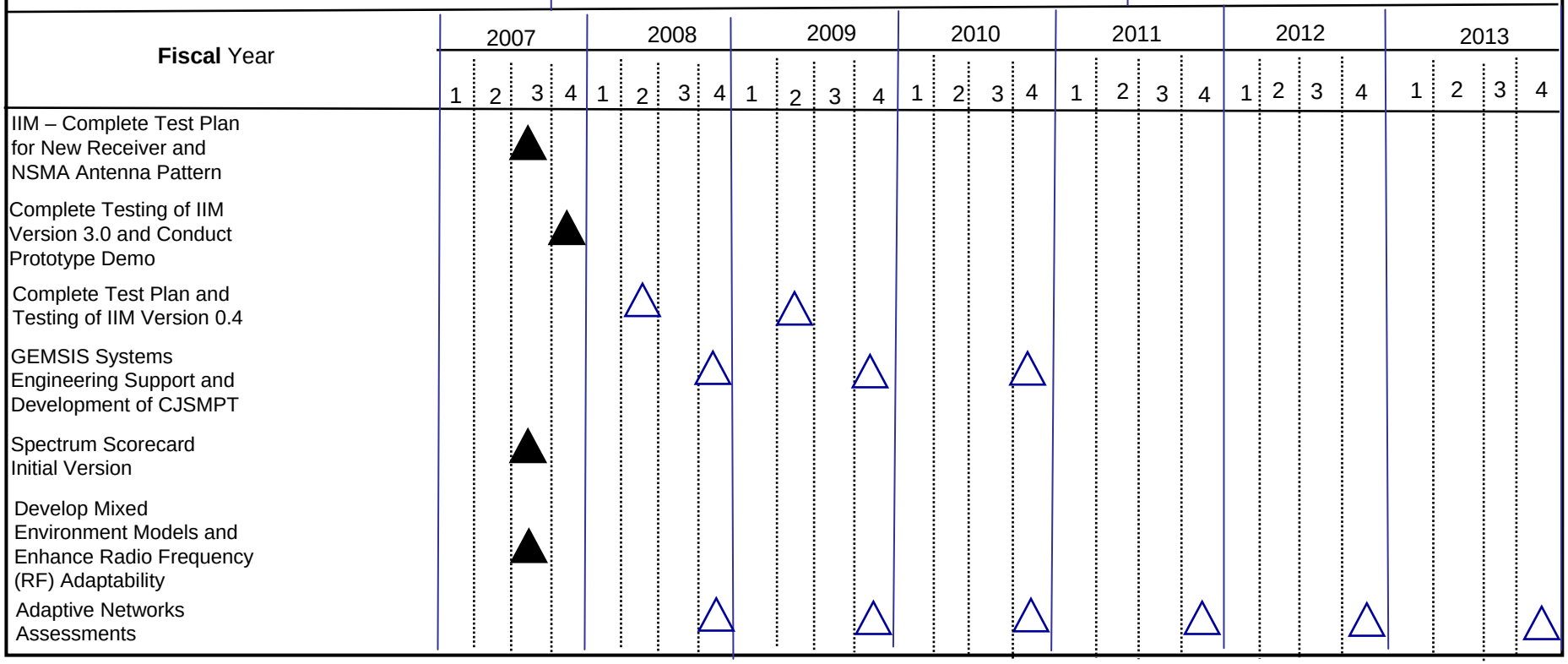


Exhibit R-4a, RDT&E Schedule Detail		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0303153K/Joint Spectrum Center	PROJECT NUMBER AND NAME JS1/Joint Spectrum Center

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Spectrum XXI Enhancements Development	4Q	4Q	4Q	4Q	4Q	4Q	4Q
Host Nation Spectrum Worldwide Database Online (HNSWDO) Testing		1Q 2Q					
Independent Testing of JOERADw1.1	2Q						
Incorporate JOERAD Power Density Module and Complete IV&V Testing	4Q						
JOERAD Net-Centric Services Integration		3Q	2Q				
Develop Integrated Intersite Model (IIM) Version 3.0 Area Coverage Services (NMSA Antenna Path Format)	2Q						
IIM – Complete Test Plan for New Receiver and NSMA Antenna Pattern	3Q						
Complete Testing of IIM Version 3.0 and Conduct Prototype Demo	4Q						
Complete Test Plan and Testing of IIM Version 0.4		2Q	2Q				
GEMSIS Systems Engineering Support and Development of CJSMPT		4Q	4Q	4Q			
Spectrum Scorecard Initial Version	3Q						
Develop Mixed Environment Models and Enhance RF Adaptability	3Q						
Adaptive Networks Assessments		4Q	4Q	4Q	4Q	4Q	4Q

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Net-Centric Enterprise Services (NCES)/PE 0303170K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Net-Centric Enterprise Services (NCES)/T57	32.174	38.180	0.429	9.673	9.485	9.897	9.883

A. Mission Description and Budget Item Justification:

The Department of Defense (DoD) is transforming the way it conducts warfare, business operations, and enterprise management. As part of this transformation, the Department has embraced the concept of Net-Centricity, a robust, globally interconnected, network environment (including infrastructure, systems, processes, and people) in which data is shared in a timely and seamless way among users, applications, and platforms during all phases of warfighting efforts. Net-Centricity enables substantially improved situational awareness, significantly shortened decision-making cycles, and better asset protection. Net-Centric Enterprise Services (NCES) is the foundation and one of the catalysts for transforming the current DoD environment to a dynamic, collaborative, information sharing environment.

NCES is the DoD wide initiative to develop shared underpinning capabilities for future joint warfighting through a capabilities-based joint force. NCES will support a transformed joint force that is fully integrated, networked, decentralized, adaptable, capable of decision superiority, and lethal. NCES will also serve as one of the catalysts to enable DoD’s transition to an environment where all data is tagged and rapidly searchable by authorized users and applications.

Although NCES must support an expanding number of programs of record, enterprise capabilities will initially be made available to DoD, Federal, and authorized Coalition users that are serviced by the Defense Information Systems Network (DISN) Secret Internet Protocol Routed Network (SIPRNET). Although initial capabilities will not support all operational and tactical users beyond the DISN, NCES will provide services that those users can access, commensurate with available transport, doctrine, and the Commander’s Intent for bandwidth usage and information policy. NCES will also continue to expand and refine services that will support a larger segment of operational and tactical users in bandwidth restricted, intermittent, and disconnected environments.

The NCES program will lay the foundation on which to begin closing capabilities gaps identified in the Joint Vision 2020. Five documents, the NCES Warfighter Concept of Operations (CONOPS), GIG Mission Area (MA) Initial Capabilities Document(ICD), the GIG Engineering Services (ES) ICD, the 13 April 2007 Net-Enabled Command Capability (NECC) Capability Development Document (CDD), and the Joint Capabilities Document (JCD) for Net-Centric Operational Environment (NCOE), identified gaps in the capabilities supporting timely, secure, and agile information exchange.

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
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Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
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Analysis of the capability gaps can be grouped in six high-level categories: system interoperability, collaboration, information access, cross-domain security, information exchange, and system responsiveness.

NCES will address these gaps through the delivery of eleven (11) core enterprise services that enhance existing information superiority capabilities and connect data with service providers and users. These eleven (11) core enterprise services are:

1. Enterprise Service Management (ESM)
2. Machine-to-Machine Messaging (M2M Messaging)
3. Service Discovery
4. People Discovery
5. Metadata Services
6. Mediation
7. Information Assurance/Security (IA)
8. Content Discovery
9. Content Delivery
10. Collaboration
11. User Access (Portal)

These core enterprise services are necessary to provide a common information environment infrastructure that will maximize sharing, reuse, and interoperability of services; and are critical and required for net-centricity and cannot otherwise be provided by existing stove-pipe systems in a timely, scalable, or reusable manner. These eleven (11) core enterprise services are organized into four (4) product lines:

1. Service Oriented Architecture Foundation (SOAF)
2. Content Discovery and Delivery (CD&D)

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3. Collaboration

4. User Access (Portal)

(1) SOAF represents the core set of system components that will provide the essential elements of interoperability, access, security, and performance. SOAF will empower service users and producers to rapidly construct and deploy interoperable service-based applications. SOAF capabilities provide the critical NCES foundational capabilities that will enable COI users to securely discover, share, and process information and services from a multitude of sources. The SOAF will also provide the engineering flexibility necessary to respond to changing business processes and requirements.

(2) CD&D provides search and discovery functionality across the GIG Enterprise. CD&D provides the methodology, specifications, user interfaces, and services to support advertising, discovery, and efficient delivery of information. Content Delivery provides computing infrastructure services for dynamically caching, forward staging and storage of information within the network.

(3) Collaboration provides users with a tool suite of collaboration capabilities (e.g., IM/chat, web conferencing, application sharing, whiteboarding including annotations, and application broadcasting) that meets the warfighter’s operational requirements. The web-accessible services will enable information sharing and processing anywhere and at anytime by any user with privileges on the DoD network.

(4) User Access to NCES Services capability will provide the user with a secure web-based access to NCES and will provide a single launch point to access NCES services, but will not be the only method used to access NCES services. The User Access to NCES Services capability will also provide a flexible profiling and customization capability for capturing, managing, and acting on a full array of user preferences.

The NCES product services will support both information sharing and shared situational awareness and will link decision makers and system users with current, essential data to achieve increased speed of command. The infrastructures to research, develop, and test these four (4) product lines will be funded until FY 2009. NCES will conduct an independent initial operational test and evaluation (IOT&E) prior to full release of services and products to the

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
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Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
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enterprise, and demonstrate NCES KPPs across multiple PORs. The IOT&E will assess the operational effectiveness, suitability and survivability of all the services acting together as NCES Increment 1. Following this final testing event and upon successful completion of a Full Deployment decision Review (FDDR), NCES will move to an operational state, transitioning its funding profile to investment (procurement exhibits) and operational (O&M exhibits) dollars. Managed service providers will support enterprise services throughout the full life cycle via services offered from a qualified GIG Computing Node. Limited FY 2009 developmental funds, in conjunction with bridged FY 2008 developmental funds, will support the Service Integrated Lab (SIL). The SIL will enable commercial and government developers to test and integrate their software/services with NCES services prior to full implementation. This program element is under Budget Activity 7 because it supports operational systems development.

Accomplishments/Planned Program:

Service Oriented Architecture Foundation (SOAF)	FY 2007	FY 2008	FY 2009
Subtotal Cost	5.271	18.931	0.000

In FY 2007, funds were used to develop and deliver the Joint Enterprise Directory Services (JEDS) technical architecture and to develop and establish a core directory. Services include a fully functional JEDS prototype to include harvesting and publication components. FY 2007 funds also supported SOAF core engineering services; Tier II/III help desk support; and other deployment, integration, piloting, fielding and user training. Because the SOAF received a Milestone B (MS B) approval late 2nd quarter FY 2007, source selection for a managed service provider (MSP) occurred in late 1st quarter (November) 2008.

FY 2008 funds enterprise SOAF services, M2M Messaging, Mediation, ESM, Service Discovery, and Service Security from both the commercial and government MSPs in support of an upcoming Milestone C decision, an Initial Operational Test & Evaluation (IOT&E) starting late FY 2008, and a Full Deployment Decision Review (FDDR). The SOAF MSP contract is funded to IOC (Jan 09) and assumes a successful FDDR.

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Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
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Content Discovery and Delivery

(CD&D)	FY 2007	FY 2008	FY 2009
Subtotal Cost	6.598	7.367	0.000

In FY 2007, funds were used to deliver a set of integrated enterprise CD&D services to include technical, engineering and integration support to the NCES PMO. Support involved the definition and evolution of specifications, standards, and practices for a secure and interoperable net-centric environment. NCES also used FY 2007 funds for software enhancements, Tier II/III help desk support, and support for planning, and deployment of enhancements related to content discovery, content delivery, and file delivery. Like SOAF, CD&D received a Milestone B (MS B) approval late 2nd quarter FY 2007.

FY 2008 funds support the development and build out of Centralized, Federated, and Enterprise Search capabilities on the NIPRNet which is funded to IOC (Jan 09) and also assumes a successful FDDR. FY 2008 funds also support the acquisition of File Delivery Replication, Publishing, and Subscription through the GIG Content Delivery Service. Services support an upcoming Milestone C decision, IOT&E, and FDDR.

Collaboration	FY 2007	FY 2008	FY 2009
Subtotal Cost	6.362	1.280	0.000

In FY 2007, funds were obligated to continue support for Button 1 efforts and to fund the second collaboration effort, Button 2, late 3rd quarter FY 2007. Funds also provided the enclave solutions for the customer to migrate users from the legacy DCTS structure to NCES enterprise services.

FY 2008 funds provide incremental enhancements to the service in both Button 1 and Button 2 collaboration efforts. Funds also support the user growth to 500 concurrent users on both the SIPRNet and NIPRNet for Button 1. FY 2008 funds also provide the infrastructure to transition to single sign on with DKO Portal for both commercial MSPs and to support edge server implementation for Adobe Connect (Button 2).

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
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Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Net-Centric Enterprise Services (NCES)/T57	32.174	38.180	0.429	9.673	9.485	9.897	9.883

User Access (Portal)	FY 2007	FY 2008	FY 2009
Subtotal Cost	2.537	0.980	0.000

In FY 2007, funds supported the migration from Defense Online Portal to DKO Portal, DKO-S and the elimination of an annual sustainment bill for legacy NCES portals. Funds also supported the acquisition of a content migration tool to accelerate transfer of content from Defense Online (DOL), DOL-SIPRNet to DKO. Funds also supported the hosting costs for DOL, DOL-S and DKO-S (HF/MARS) until the sunset of these legacy portals.

FY 2008 funds support the establishment, build out, and sustainment of user access to NCES Services via DKO, and DKO-S via the Army Knowledge Online (AKO) MSP.

Test and Evaluation	FY 2007	FY 2008	FY 2009
Subtotal Cost	4.522	6.822	0.429

Test and Evaluation includes early and continuous involvement of the test community starting with contractor demonstrations prior to contract award; development of a stable and robust user group to support all levels of testing; and a series of early user tests (EUT) that integrate developmental and operational events to confirm individual services and products, or groups of services and products that meet performance specifications and enable user defined capabilities. T&E also includes independent certifications for required items, such as interoperability and security. An independent Operational Test will be conducted prior to full release of services and products to the Enterprise to support the Full Deployment Decision Review (FDDR). In FY 2007, funds supported Early User Tests (EUT) 2 and 3 to verify the effectiveness and suitability of the managed services to provide the capabilities described in the Capability Development Document (CDD). Funds also supported security certification, accreditation testing, developmental and interoperability testing, and validation of MSP services for Collaboration and User Access.

FY 2008 funds support EUT 4, testing of new CD&D and SOAF capabilities, and operational assessments of overall NCES capabilities. FY 2008 funds will support IOT&E, FDDR, and Operational Test Agency support.

Exhibit R-2, RDT&E Budget Item Justification			Date: February 2008				
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Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Net-Centric Enterprise Services (NCES)/T57	32.174	38.180	0.429	9.673	9.485	9.897	9.883

FY 2009 funds will fund the government support for SIL management, testing, accreditation, and certification, and fund oversight of the transition to the FDCE.

PMO Engineering and Support	FY 2007	FY 2008	FY 2009
Subtotal Cost	6.884	2.800	0.000

PMO Engineering and Support – PMO Engineering and Support consists of engineering analysis, user outreach, and management support (including technical specifications, performance requirements, interface definitions, PWS, MOAs, Service Level Agreements (SLAs), services framework, requirements management, baseline configuration management (CM), technology trend analysis, operations performance monitoring, services consumer modeling). Services also include, but are not limited to management oversight, contract management, program support, and strategic operations. NCES will also conduct certification and accreditation for each government and commercial MSP using funding appropriated for information assurance support for NCES enterprise services. In FY 2007 funds were used for writing Performance Work Statements (PWS)/Service Level Agreements and to complete Milestone B documentation to satisfy exit criteria and transition to Milestone C.

FY 2008 funds are used to support the functionary reporting of program documentation for Milestone C review, market research to support technical solutions for NCES enterprise services, program branding efforts for external communications. FY 2008 funds are also used for program control activities to ensure consistent and updated document control, the initiation and continuation of all statutory and regulatory documentation, and to meet hosting requirements for all four product lines.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President’s Budget	28.522	43.424	9.490
FY 2009 President’s Budget	32.174	38.180	0.429
Total Adjustments	3.652	-5.244	-9.061

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
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Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Net-Centric Enterprise Services (NCES)/T57	32.174	38.180	0.429	9.673	9.485	9.897	9.883

Change Summary Explanation: FY 2008 developmental funds support the SOAF MSP with sufficient capacity for a limited number of PORs for Service Discovery, ESM, M2M Messaging, and Mediation.

The funds appropriated are sufficient for full user testing. Development funds have been targeted to support major testing requirements through EUT 4, IOT&E, and FDDR. An aggressive testing schedule has been adopted to ensure all enterprise services capabilities can demonstrate the required functionality to the entire DoD enterprise. The anticipated testing schedule and requirements are funded throughout FY 2008, until successful completion of the FDDR and an initial operating capability decision is granted to NCES.

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW	19.743	20.720	83.145	103.692	107.321	107.336	107.367	Cont'g	Cont'g
Procurement, DW	24.852	10.763	36.765	0.000	0.000	0.000	0.000	72.380	72.380

D. Acquisition Strategy:

The NCES acquisition approach is to adopt proven specifications, best practices, and interface definitions to buy new commercial managed services through a variety of acquisition mechanisms. NCES will use performance-based services acquisition practices and incorporate commercial standards, performance specifications, and interface definitions to acquire NCES capabilities through selected commercial managed enterprise service providers. The NCES managed services will be network-based services or applications delivered, hosted and managed by a service provider in accordance with Service Level Agreements (SLAs) established between the NCES Program Management Office (PMO) and the service providers. The NCES SLAs describe the particular services in terms of a specific, agreed-upon quality and quantity for a specific duration. The SLAs also constrain the demands users may place upon the service to the limits defined by the contract.

The acquisition approach also enables rapid fielding of low to moderate risk capabilities to meet operational need and provide value to the end-user. To achieve rapid deployment of the NCES portfolio, the NCES acquisition approach is

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
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based on the following principles:

- The program will use performance-based services acquisition (PBSA) practices and incorporate commercial standards, performance specifications, and interface definitions to acquire NCES capabilities through selected commercial managed enterprise.
- Each managed service provider will manage, operate, maintain, and administer the enterprise services in accordance with an SLA.
- Service Providers are responsible for full life cycle support including infrastructure investment, re-sourcing, integration, operational support (e.g., hosting, user assistance, performance reporting, and maintenance), technology refresh, training and training materials (as needed), pre-production testing service, and operational management (e.g., trouble ticketing, performance reporting, and Tier 2 and Tier 3 Help Desk support).

DISA will field an initial set of capabilities, the Early Capabilities Baseline (ECB), based on the capabilities demonstrated in Horizontal Fusion and Net Centric Capabilities Pilot (NCCP) demonstrations, until the transition to managed services. The NCES Program will be responsible for the following ECB activities:

- Sustaining ECB capabilities during transitions to commercial service providers.
- Developing a depreciation plan identifying when ECB service versions will be discontinued.
- Providing guidance and support enabling ECB consumers to migrate to commercial service providers.

The benefits of the NCES acquisition approach include:

- Delivering full operational Increment 1 capabilities faster than the traditional acquisition approach.
- Shifting investment risk to service providers in an evolving technology market.
- Enabling accountability and service delivery through the use of SLAs and performance-based services acquisition procedures.
- Enabling agility in selecting service capabilities.

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Net-Centric Enterprise Services (NCES)/PE 0303170K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Net-Centric Enterprise Services (NCES)/T57	32.174	38.180	0.429	9.673	9.485	9.897	9.883

The NCES Program's business strategy seeks to strike a balance between ensuring accountability, through SLAs and performance based contracts, and recognizing the Government's responsibility and accountability for the acquisition and management of MSPs. To achieve the DoD net-centricity vision, programs accessing NCES services from enterprise, maritime, airborne, and land-based GIG computing nodes must be motivated to share their information and services. Using NCES shared core services, mission applications and capabilities can be developed and made available across the GIG faster and at lower cost. As programs consume NCES and make their own services available, the Department gains unprecedented information sharing. Throughout Increment 1, the NCES Program will work with the user community to understand how to plan for and consume the NCES services by providing software toolkits and guidelines to assist users in their efforts. Government and industry participation is key to executing this acquisition strategy. In partnership with the DoD Components, NCES will rapidly deliver Increment 1 functionality and capability at the lowest possible risk.

E. Performance Metrics:

The NCES Capability Development Document (CDD) defines the NCES capabilities and their performance attributes. These performance attributes form the Performance Baseline for NCES. The NCES Modeling and Simulation effort will utilize, among other sources, performance data collected from test and evaluation activities in the pilot and test environments to demonstrate that the NCES capabilities can achieve the NCES Performance Goals.

For each capability there are three (3) general performance categories of metrics: Availability, Response Time, and Maximum Load. Availability is the amount of time that the service is available to provide services. Response Time is a capability-specific measure of service responsiveness or latency. Maximum Load is a composite measure of how many users, throughput, or data a service can handle and still be effective. This measure applies to each capability that is used to describe the predicted loading for Increment I.

To improve mission performance, NCES has developed five (5) key performance management metrics. These metrics are designed to rapidly identify and fix problems associated with NCES Program Management Office (PMO) activities, thereby providing maximum support to the warfighter. The NCES program performance metrics are independent and provide the NCES PMO with the insight needed to transform the program as necessary. The NCES program performance metrics are:

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Net-Centric Enterprise Services (NCES)/PE 0303170K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Net-Centric Enterprise Services (NCES)/T57	32.174	38.180	0.429	9.673	9.485	9.897	9.883

1. Customer Perspective - measures how NCES Services provide capabilities to the customer. The major factors of performance related to customer satisfaction include: service delivery/availability and customer assistance/help desk services. Customers will evaluate overall usefulness, responsiveness, supportability, and derived benefits.
2. Financial Perspective - measures how well NCES is managing program investments. This metric evaluates the NCES Program, Planning, Budgeting and Execution (PPBE); and economic measures such as Internal Rate of Return (IRR), Payback Period, Net Present Value (NPV), and Return on Investment (ROI) in accordance with the Clinger-Cohen Act of 1996.
3. Requirements Satisfaction - provides an assessment of how the program is meeting requirements listed in the NCES Capabilities Development Document (CDD). The NCES PMO will assess scaling of required capabilities, identify baselines, and lay the foundation for the integration of requirements as part of an acquisition plan through the NCES life cycle.
4. Contractor Performance - measures how effectively NCES service providers are meeting service level agreements. The NCES PMO will require recurring performance reporting by the MSPs, and will designate an Enterprise Service Management (ESM) service provider to provide independent verification and validation of service performance. Where practical, NCES program management support and managed service contracts will use Earned Value Management (EVM) or tailored EVM-like methods. These methods will monitor relevant cost, schedule, and performance aspects of contracted services and include periodic In-Process Reviews (IPRs).
5. Internal Process Perspective - measures the effectiveness of the PMO in performing its program control and execution functions. This metric will focus on program management, ensuring NCES will meet its mission objectives in a timely and effective fashion. This will be accomplished by utilizing the continuous improvement process which incorporates results from strategic goals such as the Balanced Scorecard.

Finally, a Program Management metric measures the effectiveness of the PMO in performing its program control and execution functions. The metric focus on process analysis to determine if the correct processes are in place and personnel are following these processes, thereby ensuring NCES will meet its mission objectives. The primary sources for the Program Management metric are the NCES Balanced Scorecard (BSC) and the Integrated Master Schedule (IMS).

Exhibit R-3, RDT&E Project Cost Analysis		DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0303170K	PROJECT NAME AND NUMBER Net-Centric Enterprise Services (NCES)/T57

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Service Oriented Architecture Foundation Service	MIPR/FP	JEDS		2.566	Mar-07					2.566	2.566	3.800
	C/Option	BAH	0.584	2.500	Mar-07	0.300	Mar-08			Cont'g	Cont'g	3.850
	C/FPI	TBD				18.471	Nov-07			Cont'g	Cont'g	16.325
	C/FP	Various	1.366	0.205	Various	0.160	Various			Cont'g	Cont'g	1.490
	C/Option	FGM	8.299							8.299	8.299	8.299
Content Discovery and Delivery Service	C/Option	SOLERS	0.720	2.303	Mar-07	0.147	Mar-08			3.170	3.170	3.170
	MIPR/CPIF	CSD		2.563	Jul-07	5.345	Oct-07			Cont'g	Cont'g	11.443
	C/FPI	ICES		1.582	Jun-07	1.875	Nov-07			Cont'g	5.457	5.457
	C/FP	Various	0.800	0.150	Various					Cont'g	Cont'g	0.950
Collaboration Service	C/FPI	IBM	3.240	0.728	Feb-07	1.280	Feb-08			Cont'g	Cont'g	5.248
	C/FPI	Carahsoft		5.634	Jun-07					Cont'g	Cont'g	6.154
	C/FPI	Various	0.608							Cont'g	Cont'g	0.608
User Access (Portal)	MIPR/FP	Army	6.077	2.537	Sep-08	0.980	Sep-08			Cont'g	Cont'g	11.110
	MIPR/FP	Northrup Grumman	3.167									3.167
Test and Evaluation	MIPR/FP	JITC	18.037	1.942	Nov-06	2.908	Nov-07			Cont'g	Cont'g	23.501
	MIPR/FP	SPAWAR	15.192	2.472	Oct-06	3.521	Oct-07	0.429	Oct-08	Cont'g	Cont'g	17.664
	MIPR/FP	JFCOM	0.014	0.108	Nov-06	0.092	Nov-07			Cont'g	Cont'g	0.232
	MIPR/FP	TE	0.331			0.301	Oct-07			Cont'g	Cont'g	0.914
PMO Engineering and Support	C/Option	DSA	12.351							12.351	12.351	12.351
	C/Option	MITRE	15.072							15.572	15.572	15.572
	C/Option	SAIC	10.627			1.010	Mar-08			Cont'g	Cont'g	11.637
	MIPR/FP	CSD	18.039	5.017	Oct-06	1.790	Oct-07			Cont'g	Cont'g	25.112
	C/CPFF	SRA	1.478							1.478	1.478	1.478
	C/Option	BAH	10.224							10.224	10.224	10.224
	C/Option	SOLERS	4.853							4.853	4.853	4.853
	C/CPFF	Pragmatics	1.735							1.735	1.735	1.735
	C/CPFF	MMI	2.689							2.689	2.689	2.689
	C/FP	Various	22.417	1.867	Various					Cont'g	Cont'g	24.284
Total			154.754	32.174		38.180		0.429				

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	PE 0303170K, Net-Centric Enterprise Services (NCES)	T57, Leading Edge Pilot Info Technology

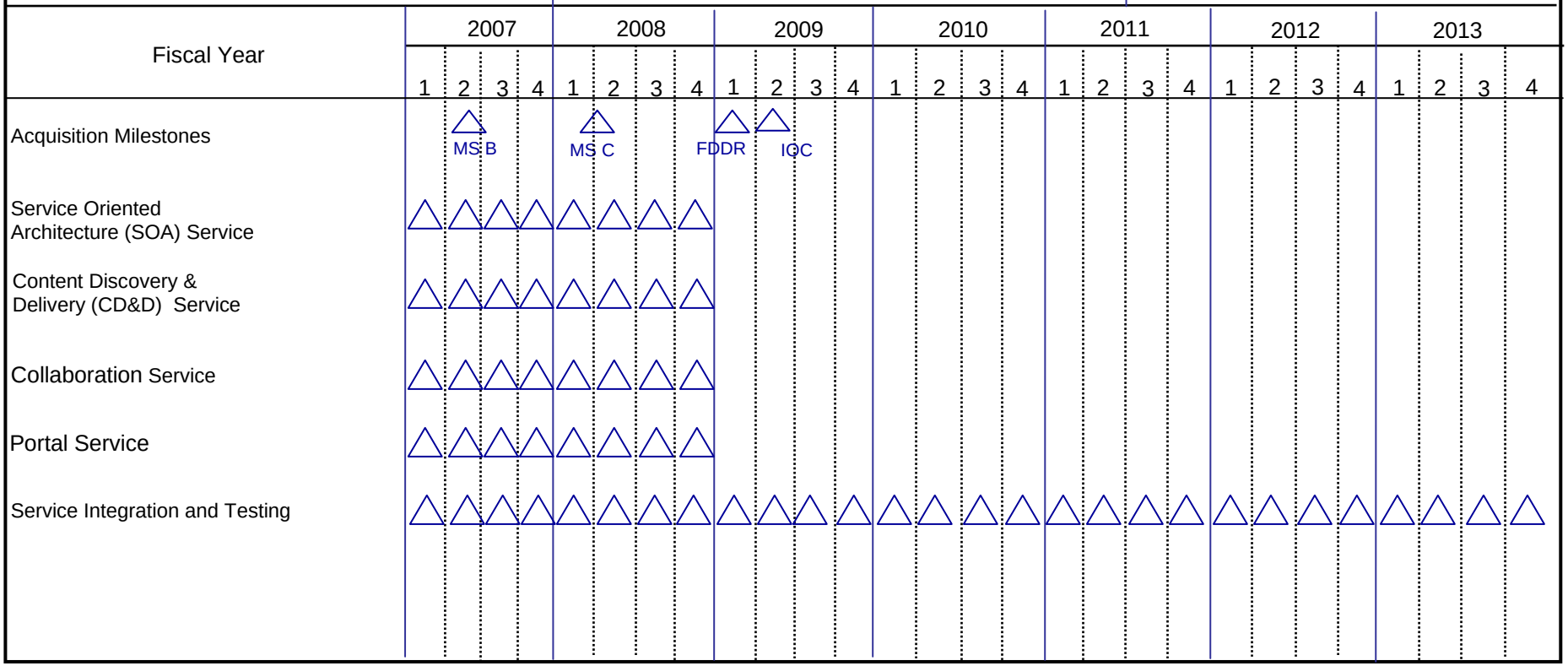

Exhibit R-4a, RDT&E Program Schedule Detail		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NANE PE 0303170K/Net-Centric Enterprise Services (NCES)	PROJECT NUMBER AND NAME T57/Net-Centric Enterprise Services (NCES)

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Milestone B Decision	2Q						
MS C Decision		2Q					
Full Deployment Decision Review							
Initial Operating Capability							
Service Oriented Architecture (SOA) Foundation Services							
Release Request For Proposal (RFP)	3Q						
Contract Award		1Q					
Limited Operational Availability (LOA) EUT 4 Part 1 Spiral 2.0		3Q					
Content Discovery & Delivery (CD&D) Services							
Release RFP	3Q						
Award Contracts	4Q						
LOA EUT 4 Part 1 Spiral 2.0		3Q					
Enterprise Collaboration							
Button 1 Contract Award Option 1		2Q					
LOA EUT 2 Button 1 SIPR	3Q						
Release RFP Button 2	1Q						
Button 2 Contract Award	3Q						
LOA EUT 4 Part 2 Button 2		3Q					
User Acceess (Portal)							
Release DKO Long Range RFP	4Q						
LOA EUT 4 Part 1 Spiral 2.0		3Q					

Exhibit R-4a, RDT&E Program Schedule Detail		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NANE PE 0303170K/Net-Centric Enterprise Services (NCES)	PROJECT NUMBER AND NAME T57/Net-Centric Enterprise Services (NCES)

Testing								
LOA EUT 1	2Q							
LOA EUT 3	4Q							
EUT DT/OT Complete	4Q							
EUT 4 Part 1 OT (SOAF/CD&D/Portal) Complete		1Q						
EUT 4 Part 2 OT (Collab Button 2) Complete		2Q						
Systems Integrated Lab Testing	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Teleport Program/PE 0303610K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Teleport Program /NS01	14.280	5.761	2.060	2.147	2.127	2.298	2.294

A. Mission Description and Budget Item Justification:

The Teleport investment is driven by requirements validated by the Joint Chiefs of Staff and is linked with the Defense Information Systems Agency (DISA's) core strategic goal to transition to a net-centric environment to transform the way Department of Defense (DoD) shares information by making data continuously available in a trusted environment. The Teleport system and its capabilities support the Agency's transformational initiatives/goals and the President's Management Agenda by enabling effective communications for the warfighter by early implementation of net-centric capability; enhancing the capability and survivability of space systems and supporting infrastructure; and continuing to develop a joint interoperable Networks and Information Integration (NII) architecture. Teleport provides seamless access to the Defense Information System Network (DISN) and Global Information Grid (GIG), which supports the Department of Defense (DoD), Joint Staff, and DISA goals associated with Command, Control, Communications, Computers and Intelligence (C4I) for the Warrior, and Joint Vision 2020 by providing a global, secured interoperable information transport infrastructure. The RDT&E funding in this Program Element (PE) provides for system design and engineering, program management, and testing for development of the Teleport System to accomplish Critical Design Reviews (CDRs) to conduct Development Test and Evaluation and Follow-On Operational Test and Evaluation. This PE is under Budget Activity 07 because it supports operational systems development.

The DoD Teleport is a Satellite Communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces of all Services, whether operating independently or as part of a Combined Task Force (CTF) or Joint Task Force (JTF), during operations and exercises. The DoD Teleport provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the DISN in a seamless, interoperable, and economical manner. DoD Teleport is an upgrade of satellite telecommunication capabilities at selected Standardized Tactical Entry Point (STEP) sites. This upgrade represents a ten-fold increase to the throughput and functional capabilities of those sites. The Teleport system provides deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and GIG information sources and support. The system greatly improves the interoperability between multiple SATCOM systems and deployed warfighters.

Teleport is being deployed incrementally in a multi-Generational program. Generation One fields capabilities for four Initial Operational Capabilities (IOC) events. IOC 1 completed in March 2004 and implemented C, X, and Ku band Satellite Earth Terminals and associated baseband equipment at four sites to enable a deployed warfighter anywhere between certain latitudes to communicate with two Teleport sites. IOC 2 completed in November 2006 implementing Ultra

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Teleport Program/PE 0303610K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Teleport Program /NS01	14.280	5.761	2.060	2.147	2.127	2.298	2.294

High Frequency (UHF) Satellite Earth Terminals and associated baseband equipment at four sites. IOC 3, completed in March 2007, implemented additional C, Ku, UHF, and protected communications (Extremely High Frequency (EHF)) Satellite Earth Terminals and associated baseband equipment at six sites, a secondary EHF capability in Southwest Asia, and added limited Internet Protocol (IP) capabilities at two sites. This allowed the deployed warfighter access to three Teleports from any location (between certain latitudes). IOC 4 will complete the Generation One build-out by integrating military Ka SATCOM capabilities into the Teleport system. IOC 4 will be completed in FY 2009.

Generation Two adds additional military Ka band capacity and will complete installation of Internet Protocol (IP) net-centric capabilities to all the core sites. Net-Centric communications allow for the use of IP for enhanced network interoperability and enable dynamic satellite bandwidth allocation to reduce satellite lease costs and increase overall performance. Generation Two will be completed in FY 2009 and provides Ka band capacity increases and Ka band SATCOM terminals at four sites; it will provide IP capability across the Teleport system.

The DoD Teleport Program is a Major Automated Information System (MAIS) ACAT-1AM program with the Assistant Secretary of Defense for Networks Information Integration (ASD (NII)) serving as the Milestone Decision Authority (MDA). ASD (NII) Designation Memorandum dated 05 May 2000 identifies the Defense Information Systems Agency (DISA) as the Executive Agent (EA) for the DoD Teleport Program. The system will satisfy Joint Requirements Oversight Council (JROC) validated operational requirements. The Teleport Program Office (TPO) received Milestone C Authority to start procurement for Generation One on 15 April 2002. The TPO received Generation Two Milestone B Authority on 31 March 2006. This approval allowed procurement of Generation Two equipment, and directed two subsequent Milestone C events. Milestone C #1, declared 28 June 2007, granted permission to enter into Generation 2 testing; and Milestone C #2 was granted on 2 October 2007, allowing for the procurement of open standard IP modems (DVB-S2/RCS) to complete capacity requirements for the second phase of the Generation Two program.

Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009
Subtotal Cost	12.480	5.703	1.366

Systems Engineering & Program Management (SEPM): In FY 2007, SEPM funded engineering and program support efforts to revise the Generation Two architecture and acquisition strategy in response to a reduction in Army SATCOM capacity requirements. Additionally in FY 2007 and FY 2008, Generation Two funding provides SEPM for limited program control mechanisms, continued development and maintenance of program documents, support to the Working-level Integrated Product

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Teleport Program/PE 0303610K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Teleport Program /NS01	14.280	5.761	2.060	2.147	2.127	2.298	2.294

Teams (WIPTs), technical analyses and reporting, and logistics planning and reporting to implement Ka band Satellite Earth Terminals and associated baseband equipment along with Internet Protocol (IP) net-centric communications to six sites. FY07 and FY08 funding will also address Director OT&E (DOT&E) follow-on recommendations for improving IOC2 and IOC3 maintainability; fielding TMCS Build 4; and implementing UHF to DISN access. The SEPM in FY 2009 supports Teleport technology refresh including (1) initial Joint IP Modem (JIPM) procurement and fielding; (2) hardware, software, and firmware upgrades to net-centric equipment; (3) DISN service enhancements; and (4) UHF integrated waveform upgrades.

	FY 2007	FY 2008	FY 2009
Subtotal Cost	1.800	0.058	0.694

Testing: In FY 2007 funding was used to conduct the EHF Development Test & Evaluation (DT&E) and FOT&E. Testing activities also included updating the Test and Evaluation Master Plan (TEMP), completed in June 2007, for significant events and performance of customer acceptance tests. In FY 2007 funds were used to support modem and UHF DISN testing. In FY 2007 and FY 2008, funds will also be used to support Generation Two testing for system integration and interoperability. FY 2007 test funds cover FY 2007 and FY 2008 carryover test efforts. Milestone C #1, declared on 28 June 2007, granted the TPO authority to enter into Generation Two testing. In FY 2009, funding will be used to support any follow-on Generation Two and technology refresh test events to improve operational capability.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
Previous President’s Budget	14.370	5.798	2.073
Current Submission	14.280	5.761	2.060
Total Adjustments	-0.090	-0.037	-0.013

Change Summary Explanation: The delta between FY 2008 and FY 2009 demonstrates a life-cycle transition for the program. During FY09 the program is transitioning toward the GEN 2 Full Operational Capability (FOC) and system’s engineering efforts ramp down. The deltas between FY 2008 and FY 2009 from the FY 2008 President’s Budget to the FY 2009 President’s Budget reflect revised economic assumptions.

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Teleport Program/PE 0303610K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Teleport Program /NS01	14.280	5.761	2.060	2.147	2.127	2.298	2.294

C. Other Program Funding Summary:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
Procurement, DW *	53.048	38.818	15.062	16.056	16.409	16.941	16.941	Cont'g	Cont'g
O&M **	3.304	6.139	6.315	6.363	6.365	6.440	6.504	Cont'g	Cont'g

* Includes sum of STEP & TPO procurement funding as identified on the P-40.
** Includes STEP O&M funding.

D. Acquisition Strategy:

The DISA contracting office provides direct contracting support. Required assistance from other Departments including Army, Navy, and Air Force will be acquired via Military Interdepartmental Purchase Request (MIPR) for both their organic and contracted support.

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

Exhibit R-3 RDT&E Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0303610K	PROJECT NAME AND NUMBER Teleport Program/NS01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Technical Services Support Costs												
Contracted Systems Engineering and Program Management (SE/PM) Support	AF Netcents	Booz Allen & Hamilton Fairfax, VA	18.874	5.400	2/07	3.600	4/08	1.015	3/09	Cont'g	28.889	28.889
Contracted SE/PM Support	GSA Sched	Titan/L3	2.182	0.620	8/07	0.800	4/08	0.132	4/09	Cont'g	Cont'g	3.734
Contracted Systems Integration and Program Management Support	MIPR	STF-SPAWAR	1.000	0.914	7/07	1.303	7/08	0.219	7/09	Cont'g	3.436	3.436
Government Systems Engineering/Program Management Support	MIPR	US Army PM DCATS Fort Monmouth, NJ	7.398	3.426	Various	0.000	Various	0.000	Various	Cont'g	Cont'g	10.824
Government Systems Engineering/Program Management Support	MIPR	US Navy – SPAWAR San Diego, CA	6.796	2.120	Various	0.000	Various	0.000	Various	Cont'g	Cont'g	8.916
Test Support Government Test and Evaluation Support	MIPR	JITC, Ft. Huachuca	3.633	1.500	Various	0.000	Various	0.000	N/A	Cont'g	5.133	5.133
Other Government Test Support	MIPR	Various	.940	0.300	Various	0.058	Various	0.694	N/A	Cont'g	Cont'g	N/A
Total			40.823	14.280		5.761		2.060				

Exhibit R-4, RDT&E Program Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0303610K, Teleport Program	NS01, Teleport

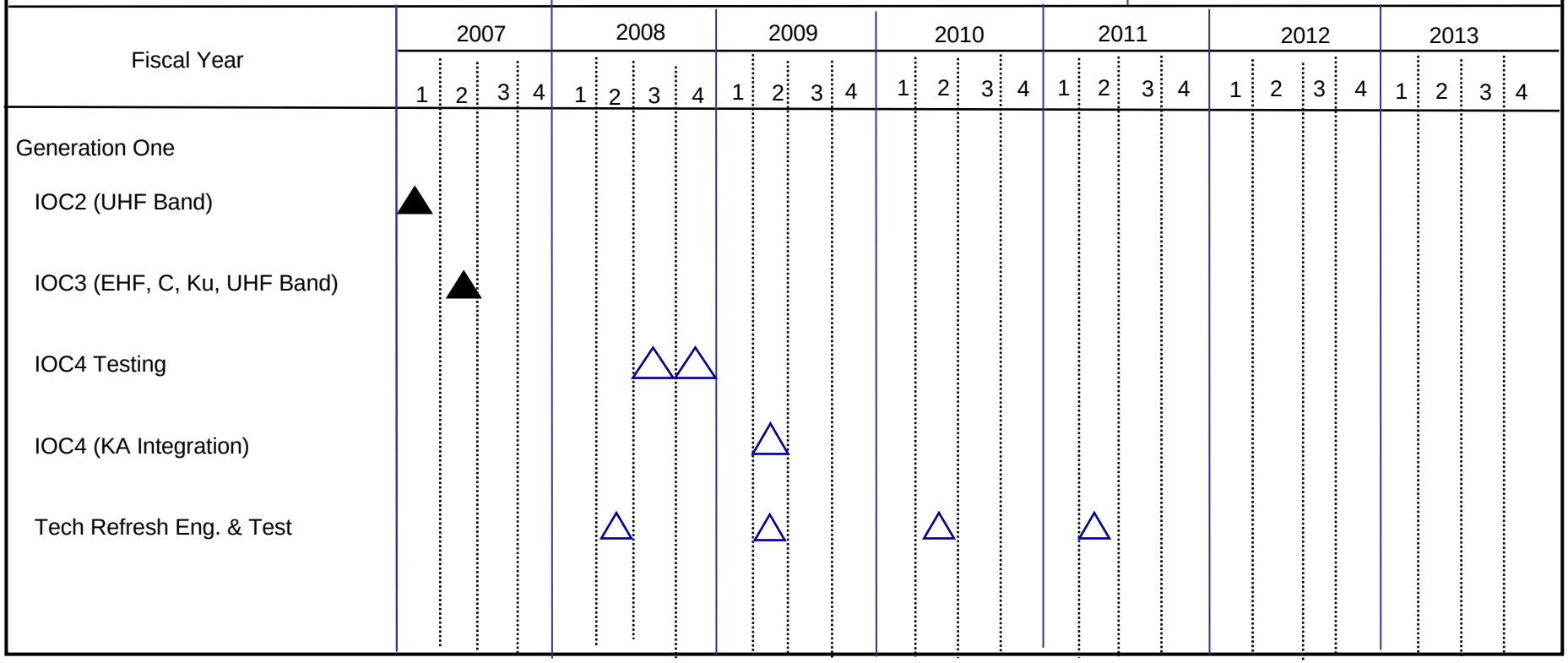

Exhibit R-4, RDT&E Program Schedule Profile | **Date: February 2008**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0303610K, Teleport Program	NS01, Teleport

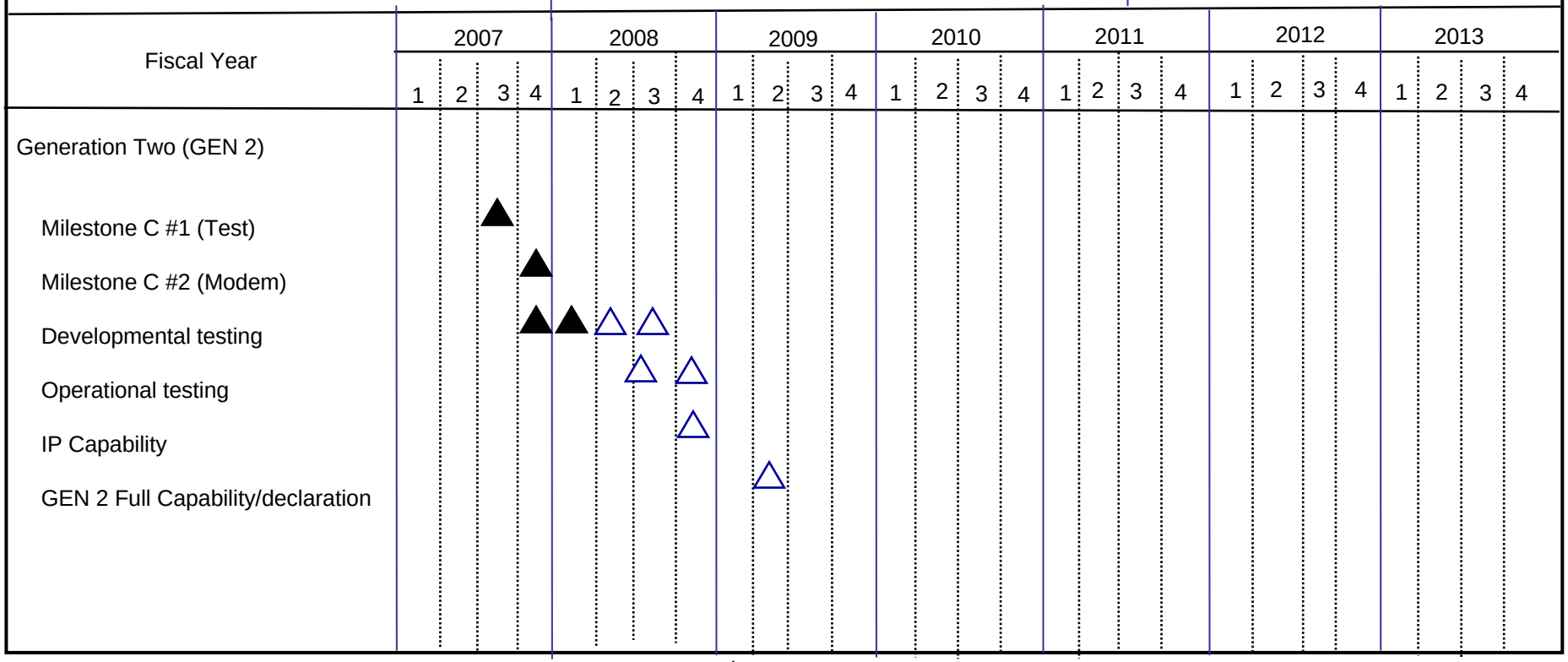

Exhibit R-4a, RDT&E Program Schedule Detail	Date: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0303610K/Teleport Program	PROJECT NUMBER AND NAME NS01/Teleport

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Generation One							
IOC2 (UHF Band)	1Q						
IOC3 (EHF, C, Ku, UHF Band)	2Q						
IOC4 Testing		3Q-4Q					
IOC4 (Ka Integration)			2Q				
Tech Refresh Eng. and Test		2Q	2Q	2Q	2Q	2Q	2Q
Generation Two							
Generation Two Milestone C(s)	3Q & 4Q						
Generation Two (Net-centric Capability) DT/OT&E	4Q	1Q-2Q-3Q					
Generation Two (Ka & Net-centric Capability) DT&E & FOT&E		3Q & 4Q					
Generation Two FOC			2Q				

Exhibit R-2, RDT&E Project Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Cyber Security Initiative(CI)/PE 0305103K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Cyber Security Initiative (CI)	0.000	0.000	12.800	14.800	3.500	3.600	3.200

A. Mission Description & Budget Item Justification: This is a classified program. Details will be provided upon request.

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Distributed Common Ground/Surface Systems/PE 0305208K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Distributed Common Ground/Surface Systems (DCGS)/NF1	7.424	17.289	3.227	3.321	3.721	3.776	3.771

A. Mission Description and Budget Item Justification: As the sole joint interoperability certification agent, The Joint Interoperability Test Command (JITC) established and maintains a Distributed Development and Test Enterprise (DDTE) for the DoD Distributed Common Ground/Surface System (DCGS) Program. DCGS is an integral and critical component of the overall DoD Intelligence, Surveillance, and Reconnaissance (ISR) interoperability and data integration strategy. The DCGS provides world-wide ground/surface capabilities to receive, process, exploit, and disseminate data from airborne and national reconnaissance sensors/platforms and commercial sources. The ability for any user to discover, access, and understand the data are key tenets of network-centric operations which is the future of DCGS operations.

JITC will implement the DDTE providing DCGS an operationally relevant environment by establishing and maintaining connectivity between National Agency and Service facilities at unclassified, collateral, Sensitive Compartmented Information (SCI), and coalition levels. JITC will coordinate with the Services and Agencies on integrating modeling and simulation capabilities, and performing Joint/DCGS event coordination, configuration, and integration functions on the DDTE. This will enable improved systems engineering and test and evaluation throughout all phases of the DCGS life-cycle.

DCGS will use the DDTE to integrate architecture, standards, and capabilities for implementation of the DCGS Integration Backbone (DIB) and support the migration to net-centricity, including convergence with Net-Centric Enterprise Services (NCES), for the following DCGS programs: DCGS-Army (DCGS-A), DCGS-Navy (DCGS-N), Air Force DCGS (AF DCGS), and DCGS-Marine Corps (DCGS-MC). National Agency capabilities supporting DCGS including Imagery Intelligence (IMINT), Signals Intelligence (SIGINT), Measurement and Signature Intelligence (MASINT) and Human Intelligence (HUMINT) capabilities will also be integrated and tested in the DDTE. The DCGS programs will use the DDTE to improve / validate interoperability with the reconnaissance platforms and sensors, and to integrate into the Joint Command and Control environment.

JITC will develop a formal interoperability certification program and provide interoperability testing service to the DCGS program managers and the Office of the Under Secretary of Defense for Intelligence (OUSD(I)) to document interoperability test requirements, to provide standards conformance and interoperability test capabilities, to develop standards conformance and interoperability test planning documents, to conduct standards conformance and interoperability test events, develop DCGS program reporting documents, and to conduct joint interoperability certification. Standards addressed for DDTE will include those defined in coordination with DISA for Net-Enabled

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Distributed Common Ground/Surface Systems/PE 0305208K			
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Distributed Common Ground/Surface Systems (DCGS)/NF1	7.424	17.289	3.227	3.321	3.721	3.776	3.771

Command Capability (NECC), NCES, Common Data Link (CDL), Intelligence Broadcast System (IBS), National Imagery Text Format (NITF), LINK 11/11B/16, United States Message Text Format (USMTF), Extensible Markup Language (XML), and Information Assurance (IA).

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009
FY 2008 President's Budget	7.424	15.800	3.248
FY 2009 President's Budget	7.424	17.289	3.227
Total Adjustments	-0.000	+1.489	-0.021

Change Summary Explanation:

FY 2008 adjustment is due to increased funding for Constant Look Operation Support Environment (CLOSE).
FY 2009 adjustment is due to revised economic assumptions.

C. Other Program Funding:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
O&M, DW	0.000	1.748	.428	.432	.459	.447	.447	Cont'g	Cont'g

D. Acquisition Strategy: DCGS uses an evolutionary acquisition approach. JITC will support the effort by leveraging its existing three prime contracts, with multiple sub-contracts, to support this project. These competitively awarded, performance-based, non-personal-services contracts provide maximum flexibility for JITC supporting its' numerous customers for cost and technical effectiveness, and allows for expansion and contraction of staff years as workload expands and contracts. The current prime contractors that will support this effort are Northrop Grumman Mission Systems, Northrop Grumman Information Technology, and INTEROP Joint Venture.

E. Performance Metrics:

Number of DDTE supported DCGS Systems/Capabilities achieved IOC = 10

Exhibit R-3 RDT&E Cost Analysis		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT PE 0305208K	PROJECT NAME AND NUMBER Distributed Common Ground/Surface Systems/NF1

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost ($000)	FY07 Cost ($000)	FY07 Award Date	FY08 Cost ($000)	FY08 Award Date	FY09 Cost ($000)	FY09 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Test and Evaluation												
Engineering/Technical Services	FFP/LOE	Interop Ft. Hua, AZ	N/A	0.852	10/06	1.506	10/07	0.371	10/08	Cont'g	Cont'g	Cont'g
	FFP/LOE	NGMS Ft. Hua, AZ	N/A	1.819	10/06	3.245	10/07	0.800	10/08	Cont'g	Cont'g	Cont'g
	FFP/LOE	NGIT Ft. Hua, AZ	N/A	0.556	10/06	1.101	10/07	0.256	10/08	Cont'g	Cont'g	Cont'g
Subtotal Contracts				3.227		5.852		1.427				
In-House				4.197		11.437		1.800				
Total Project				7.424		17.289		3.227				

Exhibit R-4 Schedule Profile | Date: February 2008

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide, 07	PE 0305208K, Distributed Common Ground/Surface Systems	NF1, Distributed Common Ground/Surface Systems

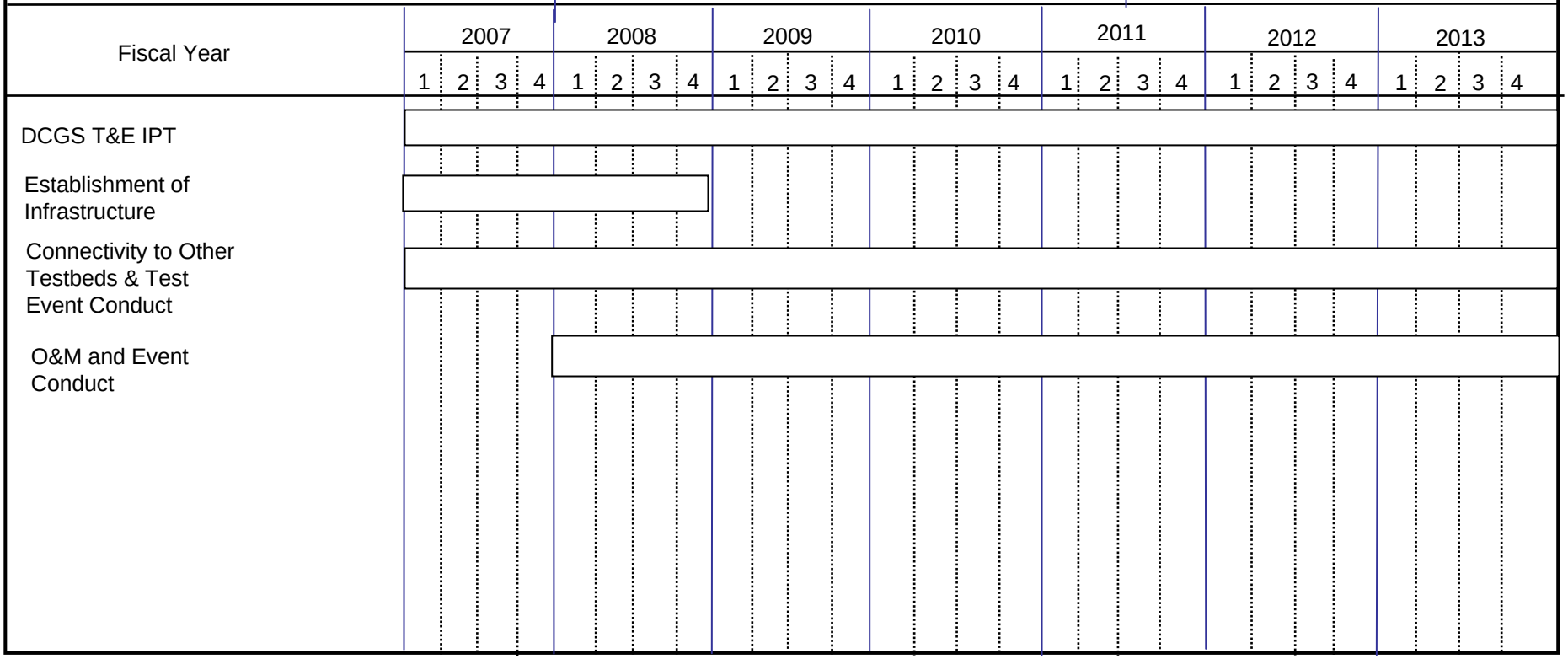

Exhibit R-4a, RDT&E Program Schedule Detail	Date: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0305208K/Distributed Common Ground/Surface Systems	PROJECT NUMBER AND NAME NF1/Distributed Common Ground/Surface Systems

Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
DCGS T&E IPT	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Establishment of Infrastructure	1-4Q	1-4Q					
Connectivity to Other Testbeds & Test Event Conduct	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
O&M and Event Conduct		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q