# Defense Information Systems Agency

## Fiscal Year (FY) 2011 Budget Estimates

## February 2010

## Procurement, Defense-Wide

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# DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
## Fiscal Year (FY) 2011 Budget Estimates

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# PROCUREMENT, DEFENSE-WIDE
# Defense Information Systems Agency

**($ In Millions)**
**FY 2011 Estimate $376.729M**
**FY 2010 Estimate $405.021M**
**FY 2009 Estimate $341.452M**

**Purpose and Scope of Work:**

The Defense Information Systems Agency (DISA) is a Combat Support Agency that operates under the direction, authority, and control of the Assistant Secretary of Defense for Networks and Information Integration. The Director for DISA has broad responsibilities which comprise the Deputy Commander for Global Network Operations and Defense, United States Strategic Command (USSTRATCOM) Joint Force Headquarters – Information Operations. As the Deputy Commander USSTRATCOM, the Director, DISA is also assigned as the Commander, Joint Task Force – Global Network Operations.

DISA is responsible for planning, engineering, acquiring, fielding, and supporting global Net-Centric solutions; procuring systems hardware and software to secure operations of the Defense Information System Network; providing Information Systems Security – meeting the Department's security demands on an enterprise-wide scale; performing Information Assurance (IA) operations to ensure that adequate security is provided for information collected, processed, transmitted, and disseminated on the Global Information Grid; providing Integrated IA Situational Awareness/IA Command and Control (C2) – procuring forensic analysis tools to rapidly assess the damage to attacked operational systems, restore capabilities, and provide trace-back and forensics; modernizing Presidential communications; replacing and upgrading the Crisis Management System's equipment; supporting configuration management of the National Military Command System assets; a new Cyber Security Initiative; and modernizing infrastructure to continue migration to end-to-end Voice over Internet Protocol (VoIP) based systems.

DISA's principal customers include the President and Vice President, Secretary of Defense, DoD executives, Military Services, Joint Staff, Combatant Commanders, Joint Task Forces, Defense Agencies, and the Intelligence Community. DISA provides global Command, Control, Communication, and Computers (C4) capabilities, supporting and connecting diverse customers under all conditions of stress. The joint and enterprise-wide systems and infrastructure enable DoD interoperability, security, and economies. By presenting a one-to-many interface with coalition partners and other federal, state, and local agencies, these systems also help simplify the complex interoperability issues associated with coalition warfare and homeland security. As DoD's preferred provider for Joint C4I support, DISA implements and operates information systems and IT services originating from or hosted within DISA facilities.

The FY 2011 budget estimate decreases $28.3 million from $405.0 million in FY 2010 to $376.7 million in FY 2011. This decrease reflects approximately ($43.7 million) to Items Less Than $5 million accounts; ($2.2 million) to Global Command and Control System–Joint; ($3.1 million) to Defense Information System Network; ($1.3 million) to PKI, Teleport OCO, and Global Combat Support System programs collectively. These decreases are offset by increases of $10.5 million to Teleport program; $4.4 million to Cyber Security Initiative; $4.2 million to Information System Security Program; and $2.9 million to White House Situational Support Staff, Defense Information System Network (OCO), and Net-Centric Enterprise Service programs collectively. These net increases and decreases are explained in more detail in the pages that follow.

DISA's FY 2010 baseline $405.021 million includes funding in the amount of $8.9 million of Overseas Contingency Operations (OCO) funds for Standardized Tactical Entry Point (STEP) and Global Command and Control Systems-Joint (GCCS-J). The FY 2011 funding request of $376.729 million includes requested OCO funding in the amount of $7.7 million for Standardized Tactical Entry Point (STEP), Defense Information System Network (DISN); and Global Command and Control Systems-Joint (GCCS-J).

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

20 Jan 2010

| Appropriation | FY 2009 (Base & OCO) | FY 2010 Base & OCO Enacted | FY 2010 Supplemental Request | FY 2010 Total |
|---|---|---|---|---|
| Procurement, Defense-Wide | 341,452 | 405,021 | | 405,021 |
| Total Defense-Wide | 341,452 | 405,021 | | 405,021 |

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 20, 2010 at 09:58:46

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

20 Jan 2010

| Organization: Procurement, Defense-Wide | FY 2009 (Base & OCO) | FY 2010 Base & OCO Enacted | FY 2010 Supplemental Request | FY 2010 Total |
|---|---|---|---|---|
| Defense Information Systems Agency, DISA | 341,452 | 405,021 | | 405,021 |
| Total | 341,452 | 405,021 | | 405,021 |

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

20 Jan 2010

Appropriation: Procurement, Defense-Wide

| Budget Activity | FY 2009 (Base & OCO) | FY 2010 Base & OCO Enacted | FY 2010 Supplemental Request | FY 2010 Total |
|---|---|---|---|---|
| 01. Major equipment | 341,452 | 405,021 | | 405,021 |
| Total Procurement, Defense-Wide | 341,452 | 405,021 | | 405,021 |

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 20, 2010 at 09:58:46

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

Appropriation: 0300D Procurement, Defense-Wide

Date: 20 Jan 2010

| Line No | Item Nomenclature | Ident Code | FY 2009 (Base & OCO) Quantity | FY 2009 (Base & OCO) Cost | FY 2010 Base & OCO Enacted Quantity | FY 2010 Base & OCO Enacted Cost | FY 2010 Supplemental Request Quantity | FY 2010 Supplemental Request Cost | FY 2010 Total Quantity | FY 2010 Total Cost | Sec |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Budget Activity 01: Major equipment | | | | | | | | | | | |
| | Major Equipment, DISA | | | | | | | | | | |
| 17 | Information Systems Security | A | | 47,881 | 10402 | 10,402 | | | 10402 | 10,402 | U |
| 18 | Global Command And Control System | A | | 9,041 | 8521 | 8,521 | | | 8521 | 8,521 | U |
| 19 | Global Combat Support System | A | | 2,980 | 2807 | 2,807 | | | 2807 | 2,807 | U |
| 20 | Teleport Program | A | | 15,418 | 75142 | 75,142 | | | 75142 | 75,142 | U |
| 21 | Items Less Than $5 Million | A | | 115,411 | 195916 | 195,916 | | | 195916 | 195,916 | U |
| 22 | Net Centric Enterprise Services (NCES) | A | | 30,699 | 3037 | 3,037 | | | 3037 | 3,037 | U |
| 23 | Defense Information System Network | | | 93,786 | 89318 | 89,318 | | | 89318 | 89,318 | U |
| 24 | Public Key Infrastructure | | | 1,888 | 1772 | 1,772 | | | 1772 | 1,772 | U |
| 25 | Drug Interdiction Support | | | 1,316 | | | | | | | U |
| 26 | Joint Command And Control Program | A | | 3,988 | | | | | | | U |
| 27 | Cyber Security Initiative | A | | 19,044 | 18106 | 18,106 | | | 18106 | 18,106 | U |
| Total Major equipment | | | | 341,452 | | 405,021 | | | | 405,021 | |
| Total Procurement, Defense-Wide | | | | 341,452 | | 405,021 | | | | 405,021 | |

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 20, 2010 at 09:58:46

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/17 | P-1 Line Item Nomenclature<br>**Information Systems Security Program (ISSP)** |
| Program Element for Code B Items: | Other Related Program Elements 0303140K |

| | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quantity | | | | | | | | | | | | | |
| Total Procurement Cost | | | 47.881 | 10.402 | 14.625 | 0.000 | 14.625 | 19.147 | 17.130 | 18.293 | 18.794 | Cont'g | Cont'g |

**Description:**
The Information Systems Security Program (ISSP) mission focuses on delivering DoD enterprise solutions to Combatant Commands (COCOMs), Services, and Defense wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP requirements are validated by the Enterprise-wide Solutions Steering Group (ESSG) under the authority of United States Strategic Command (USSTRATCOM) which provides oversight to 84 percent of the DISA ISSP procurement budget. The ISSP provides solutions to harden the network by (1) reducing the exposed attack surface and gaps adversaries can exploit to disrupt communications; (2) providing vital situational awareness to senior decision-makers and network defenders to enable attack detection and diagnosis; (3) supporting safe sharing of information with allies and mission partners; (4) publishing security guidelines and assessing compliance; and (5) providing training to DoD's most valuable resource, its people.

**FY 2009:** ($47.881 million) Procurement funding purchased hardware and software to support the following projects:

- ($5.439 million) NIPRNet De-Militarized Zones (DMZs) extensions to provide an infrastructure to implement data segregation to protect private, controlled and classified data from publicly accessible information;
- ($10.675 million) software to enhance the Host-Based Security System (HBSS) capabilities to detect and mitigate cyber attacks (device control to restrict USB connections to endpoints, implementation on Unix and Linux , ($2.335 million) data feed for enterprise situational awareness) implemented on all NIPRNet and SIPRNet endpoints;
- ($10.494 million)enterprise licenses for Assured Compliance Assessment Solution (ACAS) network vulnerability scanners;
- ($4.503 million) web content and;
- ($12.104 million) email filtering capabilities at the NIPRNet to Internet boundary;
- ($2.331 million) for other ISSP projects.

**FY 2010:** ($10.402 million) The ISSP will continue to procure network hardening and secure information sharing hardware and software for the following projects:

- ($1.119 million) sensors to detect attacks on the NIPRNet DMZs;
- ($1.052 million) HBSS procures licenses, hardware and software to enhance the capabilities to detect and stop attacks on the endpoints and to provide the commanders with global situation awareness;
- ($0.789 million) SIPRNet firewalls, to secure the network boundaries, by procuring hardware and maintenance to expand implementations across the DoD;
- ($0.814 million) Insider Threat to initially procure licenses, hardware and software of the Detect capability (Insider Threat comprise of Focused Observation tool and Detect tool);
- ($1.224 million) Cross Domain Solution Enterprise Services (CDES) as it expands in Europe and the Pacific;

- ($4.083 million) web content filtering;
- ($1.321 million) for other ISSP projects.

The decrease of $37.479 million from FY 2009 to FY 2010 occurred due to transfer of $13.000 million from Procurement to O&M in support of DEPSECDEF critical operational requirements, $3.047 million Congressional Adjustment, and $21.432 million to transition from operations of Assured Compliance Assessment Solution (ACAS), email gateway security, and Host-Based Security System (HBSS) with minor adjustments in other projects.

**FY 2011:** ($14.625 million) The DISA ISSP will procure the necessary hardware and software to reduce the attack surface of the DoD network to prevent the exploitation by hackers and adversaries to disrupt missions and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:

- ($5.901 million) The NIPRNet DMZ eliminates the need for most DoD assets to directly connect with the public Internet which greatly reduces its surface and exposure to attacks. ISSP will procure hardware and software to support migration of application servers into the DMZs. These servers separate networks that should have access to the Internet from those that should not.
- ($1.767 million) The Host-Based Security System (HBSS) significantly reduces the risk of cyber attack to DoD computers and provides a consistent way to accomplish configuration and management control across all endpoints. DISA ISSP will procure hardware and software to expand the capabilities of HBSS to counter new and emerging threats against the endpoints; also provide improved situational awareness capabilities to the commanders through additional data/alert feeds.
- ($2.300 million) The SIPRNet Firewall defends the network boundaries from external attacks. DISA ISSP will procure hardware and maintenance support for critical firewalls at the request of DoD components.
- ($2.165 million) The Insider Threat capability assists in reducing the attack surface by addressing potential internal attacks from individuals with authorized access to DoD networks. DISA ISSP will invest in hardware and software to procure additional Insider Threat Detect capability to help with the automation of detecting and mitigating DoD's insider threats.
- ($2.492 million) The Cross Domain Enterprise Service (CDES) provides hardware and software for the transfer of information between DoD's classified and unclassified networks with high assurance, speed, and integrity. The CDES effort allows increased dissemination of information among all DoD users while decreasing costs. DISA will procure hardware and software to continue expanding the CDES capability and integrate new hardware and software at CDES sites to accommodate additional customers.

A reduction in funding for ISSP will greatly hamper DISA's support of DoD's efforts to provide coordinated Information Assurance (IA) capabilities to the warfighter and our coalition partners. Funding reductions would negatively impact projects such as: the NIPRNet DMZ capability and increase the opportunities for attackers to enter DoD networks undetected; the CDES which enables the DoD to maintain their asymmetric information advantage over adversaries; Host Based Security System (HBSS) to defend all DoD endpoints from cyber attacks; Insider Threat capability to detect malicious activities by insiders or by adversaries who penetrate gaps in the network; SIPRNet firewalls

to block unauthorized access to DoD's classified networks.

**Performance Metrics:**

1. In FY 2009 fielded 13 Insider Threat systems to DoD enclaves; in FY 2010 planned fielding of 43 systems to DoD enclaves.
2. In FY 2009 fielded Host Based Security System (HBSS) capability and achieved adoption rate of over 75 percent; in FY 2010 – FY 2011 will achieve and maintain a 100 percent adoption rate.
3. In FY 2009 procured and implemented approximately 109 firewalls to DoD components and sustained 209 fielded firewalls; in FY 2010 DISA will procure 12 firewalls and sustain 310 fielded firewalls. FY 2011 firewall quantities to be determined based on requests received from COCOMs, Services, and Agencies.
4. In FY 2009 procured additional hardware and software extensions of DMZ capability at three Defense Enterprise Computer Centers (DECCs); in FY 2010 will purchase software and hardware for technical refreshment of deployed NIPRNet DMZ. By FY 2011 100 percent of all DISA owned Applications will reside in approved DMZ extensions.
5. In FY 2009-FY 2010 will procure hardware and software for technical refreshment of deployed CDS capability and expand to Europe and the Pacific. By FY 2011 100 percent of total Cross Domain flows provided by the DISA enterprise Service.

| Exhibit P-5 Cost Analysis | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/17 | ID Code | P-1 Line Item Nomenclature<br>**Information Systems Security Program (ISSP)** |

| WBS Cost Element | Prior Years Unit Cost | Prior Years Total Cost | FY 2009 Unit Cost | FY 2009 Total Cost | FY 2010 Unit Cost | FY 2010 Total Cost | FY 2011 Unit Cost | FY 2011 Total Cost |
|---|---|---|---|---|---|---|---|---|
| Assured Compliance Assessment Solution (ACAS) | 0.000 | 0.000 | 10.494 | 10.494 | 0.000 | 0.000 | 0.000 | 0.000 |
| Cross Domain Solutions (CDS) Enterprise Services (Server Farm) | 0.000 | 0.000 | 0.342 | 0.342 | 1.224 | 1.224 | 2.492 | 2.492 |
| DoD NIPRNet DeMilitarized Zone (DMZ) | 0.000 | 0.000 | 5.439 | 5.439 | 1.119 | 1.119 | 5.901 | 5.901 |
| E-mail Security Gateway | 0.000 | 0.000 | 12.104 | 12.104 | 0.000 | 0.000 | 0.000 | 0.000 |
| Host Based Security System (HBSS) | 0.000 | 0.000 | 10.675 | 10.675 | 1.052 | 1.052 | 1.766 | 1.766 |
| Joint Enterprise Directory Service (JEDS) | 0.000 | 0.000 | 0.025 | 0.025 | 0.000 | 0.000 | 0.000 | 0.000 |
| NIPRNet/Internet Gateway Security | 0.000 | 0.000 | 2.335 | 2.335 | 0.000 | 0.000 | 0.000 | 0.000 |
| Sensing Appliance | 0.000 | 0.000 | 0.106 | 1.700 | 0.000 | 0.000 | 0.000 | 0.000 |
| SIPRNet Network Access Control | 0.000 | 0.000 | 0.264 | 0.264 | 0.000 | 0.000 | 0.000 | 0.000 |
| Web Content Filtering | 0.000 | 0.000 | 4.503 | 4.503 | 4.083 | 4.083 | 0.000 | 0.000 |
| DoD Enterprise Technical Media Analysis Tools | 0.000 | 0.000 | 0.000 | 0.000 | 1.321 | 1.321 | 0.000 | 0.000 |
| Focused Observation Tool (FOT) formerly Insider Threat Detect | 0.000 | 0.000 | 0.000 | 0.000 | 0.814 | 0.814 | 2.166 | 2.166 |
| SIPRNet Firewalls Implementation | 0.000 | 0.000 | 0.000 | 0.000 | 0.789 | 0.789 | 2.300 | 2.300 |
| Total | | | | 47.881 | | 10.402 | | 14.625 |

| Exhibit P-5a, Procurement History and Planning | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/17 | P-1 Line Item Nomenclature<br>**Information Systems Security Program (ISSP)** | |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| **FY 2009** | | | | | | | | | | |
| Host Based Security System (HBSS) | 1 | 10.675 | N/A | C/FP | BAE | Jan-09 | Apr-09 | Yes | | |
| DoD NIPRNet DeMilitarized Zone (DMZ) | 1 | 5.439 | N/A | C/FP | Multiple Vendors | Jun-09 | Aug-09 | Yes | | |
| Sensing Appliance | 16 | 0.106 | Feb-09 | C/FP | Multiple Vendors | various | various | Yes | | |
| SIPRNet Network Access Control | 1 | 0.264 | N/A | C/FP | TBD | TBD | TBD | No | | |
| NIPRNet/Internet Gateway Security | 1 | 2.335 | N/A | C/FP | TBD | Aug-09 | Sep-09 | No | | |
| E-mail Security Gateway | 1 | 12.104 | N/A | C/FP | TBD | Sep-09 | Nov-09 | TBD | | |
| Web Content Filtering | 1 | 4.503 | N/A | C/FP | TBD | May-10 | Jul-10 | No | | |
| Cross Domain Solutions (CDS) Enterprise Services (Server Farm) | 1 | 0.342 | N/A | C/FP | TBD | Aug-09 | Sep-09 | No | | |
| Assured Compliance Assessment Solution (ACAS) | 1 | 10.494 | N/A | C/FP | TBD | TBD | TBD | TBD | | |
| Joint Enterprise Directory Service (JEDS) | 1 | 0.025 | N/A | FFP | AGSI, LLC Charleston, WV | Jan-09 | N/A | N/A | | |
| **FY 2010** | | | | | | | | | | |
| Host Based Security System (HBSS) | 1 | 1.052 | N/A | N/A | TBD | TBD | TBD | No | | |
| Focused Observation Tool (FOT) formerly Insider Threat Detect | 1 | 0.814 | N/A | FFP | TBD | Jul-10 | Jul-10 | No | Mar-10 | Mar-10 |
| DoD Enterprise Technical Media Analysis Tools | 1 | 1.321 | N/A | FFP | TBD | TBD | TBD | No | | |
| DoD NIPRNet DeMilitarized Zone (DMZ) | 1 | 1.119 | Jan-10 | C/FP | TBD | Feb-10 | Mar-10 | No | Dec-09 | Dec-09 |
| Cross Domain Solutions (CDS) Enterprise Services (Server Farm) | 1 | 1.224 | Jul-10 | C/FP | TBD | Aug-10 | Sep-10 | No | May-10 | May-10 |
| SIPRNet Firewalls Implementation | 1 | 0.789 | Apr-10 | C/FP | TBD | Aug-10 | Sep-10 | No | Dec-10 | Dec-10 |
| Web Content Filtering | 1 | 4.083 | N/A | C/FP | TBD | May-11 | Jul-11 | No | | |
| **FY 2011** | | | | | | | | | | |
| Host Based Security System (HBSS) | 1 | 1.766 | Various | Various | TBD | TBD | TBD | No | | |
| Focused Observation Tool (FOT) formerly Insider Threat Detect | 1 | 2.166 | N/A | FFP | TBD | Jul-11 | Jul-11 | No | | |

| Exhibit P-5a, Procurement History and Planning | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/17 | | P-1 Line Item Nomenclature<br>**Information Systems Security Program (ISSP)** |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| DoD NIPRNet DeMilitarized Zone (DMZ) | 1 | 5.901 | Jan-11 | C/FP | TBD | Feb-11 | Mar-11 | No | | |
| Cross Domain Solutions (CDS) Enterprise Services (Server Farm) | 1 | 2.492 | Jul-11 | C/FP | TBD | Aug-11 | Sep-11 | No | | |
| SIPRNet Firewalls Implementation | 1 | 2.300 | Apr-11 | C/FP | TBD | Aug-11 | Sep-11 | No | | |

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/18 | P-1 Line Item Nomenclature<br>**Global Command and Control System-Joint (GCCS-J)** |
| Program Element for Code B Items: | Other Related Program Elements 0303150K |

| | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quantity | | | | | | | | | | | | | |
| Total Procurement Cost | | | 9.041 | 8.521 | 5.275 | 1.000 | 6.275 | 5.333 | 5.513 | 3.827 | 3.334 | Cont'g | Cont'g |

* FY 2010 funding include $1.5 million in Overseas Contingency Operations/Operation Enduring Freedom (OCO/OEF) funding.

**Description:** The Global Command and Control System – Joint (GCCS-J) is the Department of Defense (DoD) Joint Command and Control (C2) system of record and is essential to achievement of DoD Transformation objectives focusing on new Information Technology (IT) concepts, injecting new technologies, incrementally fielding relevant products and identifying technological breakthroughs. GCCS-J implements Joint Chiefs of Staff validated and prioritized joint C2 requirements. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. The applications and services provided by GCCS-J form the core of all C2 capabilities. GCCS-J is used by all nine combatant commands at sites around the world, supporting joint and coalition operations.

Adaptive Planning and Execution (APEX) replaces Collaborative Force Analysis Sustainment and Transportation (CFAST) portal. APEX will provide a methodology for constructing timely and agile war plans that achieve national security objectives. Currently the Department of Defense has several operational capabilities and systems that provide functionality to support the APEX business process. The APEX strategy will provide new capabilities as well as evolve current disparate planning capabilities into a fully integrated, interoperable, and collaborative joint solution.

GCCS-J PrepTask 47 (T47) supports Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF) and Overseas Contingency Operations (OCO) combat operations with highly qualified and experienced intelligence specialists and computer/network system administrators in Iraq, Afghanistan, Horn of Africa, and at sites directed by United States Central Command (USCENTCOM) J2/3/6. These personnel equip, train, and install C2 and intelligence systems for US, Coalition, Iraq, Afghan and North Atlantic Treaty Organization (NATO) forces. The T47 effort began with a requirement established by USCENTCOM in FY 2002. This requirement stemmed directly from guidance in the Joint Chief of Staff (JCS) 1003V Planning Order (PLANORD) that directed USCENTCOM to incorporate GCCS-J Integrated Imagery and Intelligence (I3) in its theater intelligence architecture. Based on the large number of forces that would be operating in the USCENTCOM Area of Responsibility (AOR) it was clear that equipping, maintaining and training those forces, and the major Command, Control, Communications, Computers, and Intelligence (C4I) nodes associated with OIF and OEF, to participate in the theater GCCS-J architecture in multiple security domains would far outstrip normal USCENTCOM resources. To address the USCENTCOM resource issue, T47 provides the capability to meet these increased requirements for GCCS-J support by providing equipment, system administration and functional specialist resources to units for pre-deployment training at deployed locations in the USCENTCOM AOR.

This request procures computing systems and related peripheral equipment required to provide GCCS capability to deployed forces, via T47, supporting OIF, OEF, and other Overseas Contingency Operations.

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/18 | P-1 Line Item Nomenclature<br>**Global Command and Control System-Joint (GCCS-J)** |
| Program Element for Code B Items: | Other Related Program Elements 0303150K |

**FY 2009:** GCCS-J Procurement funds ($9.041 million) purchased the remaining hardware and software necessary to support the final Block V migration to non-segmented servers and clients, in addition to associated hardware/software required to complete security enhancements and movement to an n-tiered architecture and web based applications. Block V is the final block of an evolutionary acquisition development manner. 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. Procurement funds were also used for scheduled refreshment of hardware and software for the deployed GCCS-J Strategic Server Enclaves, Joint Staff Support Center (JSSC), and GCCS-J baseline equipment supporting development, test, integration and configuration management required to complete Block V and sustainment activities post Block V. CFAST procurement funding financed the purchase of hardware/software for the creation of a Top Secret Node to support sensitive warfare planning. This node will be utilized for APEX capabilities.

**FY 2010:** ($7.021 million) GCCS-J procurement funds ($5.621 million) are required for hardware technology refreshment necessary to sustain and maintain the fielded GCCS-J Strategic Server Enclaves and JSSC operations (Help Desk/System Administration). Procurement funds will also purchase hardware and software to support the development and deployment of updated GCCS-J applications which will incorporate Windows VISTA and new versions of BEA and JAVA to address end-of-life (EOL) issues and avoid Information Assurance Vulnerability Alerts (IAVAs). If these funds are not appropriated, these EOL issues will result in a loss of functionality to the warfighters.

APEX - $1.400 million will fund the hardware and software needed for the development/modernization and operations/maintenance of APEX enterprise capabilities on the Global Information Grid (GIG).

The $1.988M decrease from FY09 to FY10 is due to the program entering sustainment and the decrease of purchased hardware and software following system development.

**FY 2010 Overseas Contingency Operations (OCO)**: ($1.500 million) Provide for the purchase of GCCS-J Systems to support new sites / installation requirements. Funds will be used to purchase entire systems, consisting of several hardware components, all of which are required for the system to be operational in USCENTCOM's OCO Area of Operations (e.g. Iraq, Afghanistan, and the Horn of Africa). If this funding is not received, software enhancements in support of the Stability and Sustainment Operations (SASO) requirements may not be met.

**FY 2011:** GCCS-J funds ($5.275 million) begin the restructuring of DoD's Joint Command and Control (JC2) capabilities into multiple, rapidly-executed increments of capabilities that draw on a wide range of mature and emerging technologies. This effort builds on the existing operational GCCS-J family of systems. The funds will be applied to migrate and build out joint C2 capabilities through a federated set of projects that leverage existing and emerging C2 capabilities from across DoD or developing commercial capabilities. The top C2 priorities are Situational Awareness, a consistent Joint C2 user interface, Cross Functional Readiness, Air Planning, and Adaptive Planning. GCCS-J will continue purchasing hardware and software to support GCCS-J upgrades addressing previously deferred Block V requirements. Procurement funds will also procure hardware technology refreshments associated with Strategic Server Enclaves and JSSC operations (Help Desk/System Administration) and hardware/software required as part of the modernization and development of the Department's joint command and control program. This includes providing the infrastructure necessary to locate services and capabilities at the Defense Enterprise Computing Center (DECC). If GCCS-J does not receive procurement funding in FY 2011, planned hardware and software upgrades will not occur which will lead to obsolete software, hence security vulnerabilities and the loss of software functionality.

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/18 | P-1 Line Item Nomenclature<br>**Global Command and Control System-Joint (GCCS-J)** |
| Program Element for Code B Items: | Other Related Program Elements 0303150K |

The $1.778M decrease from FY10 to FY11 is due to the program being in sustainment and the decrease of purchased hardware and software following system development.

**FY 2011 Overseas Contingency Operations (OCO)**: ($1.000 million) GCCS-J OCO Procurement funds will be used for hardware technology refreshment at GCCS-J sites in USCENTCOM's OCO Area of Operations (e.g. Iraq, Afghanistan, and the Horn of Africa). Based on historical information it is anticipated that a hardware technology refreshment will be required, at a minimum, every two years. If this funding is not received, it could lead to obsolete, unsecure hardware which would pose an operational risk to the users.

| FY 2011 Base | FY 2011 OCO | FY 2011 Total |
|---|---|---|
| 5.275 | 1.000 | 6.275 |

**Performance Metrics:**
Capabilities Provided: GCCS-J assesses performance using the sustainment and synchronization activities in FY 2011. Each activity addresses outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may modify existing GCCS-J mission applications, new candidate solutions provided by executive agents, technical refresh actions to minimize COTS end-of-life issues, and/or interfacing with additional high value data sources.

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

| GCCS-J | FY 2009 (Results) | FY 2010 (Estimated) | FY 2011 (Estimated) |
|---|---|---|---|
| Effectively communicate with external command and control systems | Global 4.2, JOPES 4.2, and SORTS 4.2 successfully completed testing with a 100% of all current and new system interfaces. | 100% successful test of new critical system interfaces, as well as continued 100% successful test of current system interfaces. | TBD |
| Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems | Global v4.1.1 was fielded at 36 sites, 35 of which were critical. | GCCS-J post Block V will focus on planned migration to Net-centric Joint C2 capabilities in coordination with Enterprise Services (NCES). Web-enabled apps to support ubiquitous clients | TBD |
| The availability of the GCCS-J Strategic Server Enclaves enable enhanced capabilities to the user community | Global 4.1.1.1 is an emergent release to field fixes to global 4.1.1. It includes I3 and infrastructure fixes to issues identified during fielding and testing. | A release of post Block V and emerging warfighter requirements to GCCS-J Strategic Server Enclaves in FY10. | TBD |

| Exhibit P-5 Cost Analysis | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/18 | ID Code | P-1 Line Item Nomenclature<br>**Global Command and Control System-Joint (GCCS-J)** |

| WBS Cost Element | Prior Years Unit Cost | Prior Years Total Cost | FY 2009 Unit Cost | FY 2009 Total Cost | FY 2010 Unit Cost | FY 2010 Total Cost | FY 2011 Unit Cost | FY 2011 Total Cost |
|---|---|---|---|---|---|---|---|---|
| **OTHER COSTS** | | | | | | | | |
| BEA SW License Renewal | 0.000 | 0.000 | 2.000 | 2.000 | 1.300 | 1.300 | 0.000 | 0.000 |
| 10k-RPM FC-AL 146GB Hard Drives | 0.000 | 0.000 | 0.001 | 0.012 | 0.000 | 0.000 | 0.000 | 0.000 |
| AMHS API | 0.000 | 0.000 | 0.048 | 0.048 | 0.048 | 0.048 | 0.000 | 0.000 |
| Black Box KVM Drawer/Switch | 0.000 | 0.000 | 0.024 | 0.048 | 0.024 | 0.048 | 0.000 | 0.000 |
| Business Intelligence Tool | 0.000 | 0.000 | 1.100 | 1.100 | 1.401 | 1.401 | 0.000 | 0.000 |
| CFAST - Miscellaneous Hardware/Software | 0.000 | 0.000 | 1.467 | 1.467 | 1.500 | 1.500 | 0.000 | 0.000 |
| CISCO 3745 Multi-Access Router | 0.000 | 0.000 | 0.050 | 0.050 | 0.025 | 0.025 | 0.000 | 0.000 |
| CP/XP License for DMS | 0.000 | 0.000 | 0.058 | 0.058 | 0.058 | 0.058 | 0.000 | 0.000 |
| Miscellaneous Hardware/Software | 0.000 | 0.000 | 0.098 | 0.098 | 0.391 | 0.391 | 0.000 | 0.000 |
| Qualstar Automated Tape Libraries | 0.000 | 0.000 | 0.088 | 0.132 | 0.088 | 0.132 | 0.000 | 0.000 |
| Securify IDS | 0.000 | 0.000 | 0.050 | 0.050 | 0.050 | 0.050 | 0.000 | 0.000 |
| Sun Fire 280R | 0.000 | 0.000 | 0.011 | 0.055 | 0.011 | 0.033 | 0.000 | 0.000 |
| Sun Fire V1280 | 0.000 | 0.000 | 0.151 | 0.755 | 0.151 | 0.453 | 0.000 | 0.000 |
| SUN Fire v1280's and subcomponents | 0.000 | 0.000 | 0.364 | 1.654 | 0.364 | 0.579 | 0.000 | 0.000 |
| SUN Fire v240's and subcomponents | 0.000 | 0.000 | 0.027 | 0.054 | 0.012 | 0.024 | 0.000 | 0.000 |
| SUN Fire v440's and subcomponents | 0.000 | 0.000 | 0.072 | 0.288 | 0.072 | 0.174 | 0.000 | 0.000 |
| Sun Fire V480 Rack | 0.000 | 0.000 | 0.017 | 0.170 | 0.017 | 0.051 | 0.000 | 0.000 |
| SUN Fire v890's and subcomponents | 0.000 | 0.000 | 0.357 | 0.946 | 0.451 | 0.765 | 0.000 | 0.000 |
| SUN StorEdge 3510 FC Array | 0.000 | 0.000 | 0.056 | 0.056 | 0.000 | 0.000 | 0.000 | 0.000 |
| GCCS-J Hardware | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 2.275 | 2.275 |
| GCCS-J Software | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 3.000 | 3.000 |
| **Overseas Contingency Operations (OCO)** | | | | | | | | |
| OCO | 0.000 | 0.000 | 0.000 | 0.000 | 1.500 | 1.500 | 1.000 | 1.000 |
| Total | | | | 9.041 | | 8.532 | | 6.275 |

| Exhibit P-5a, Procurement History and Planning | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/18 | | P-1 Line Item Nomenclature<br>**Global Command and Control System-Joint (GCCS-J)** |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| **FY 2009** | | | | | | | | | | |
| BEA SW License Renewal | 1 | 2.000 | DISA | Feb-09 | C/FP | Merlin Technical Solutions, Greenwood Village, CO | Feb-09 | Feb-09 | Yes | |
| Sun Fire V480 Rack | 10 | 0.017 | DISA | Feb-09 | C/FP | Force 3 Inc., Crofton, MD | Feb-09 | Feb-09 | Yes | |
| Sun Fire 280R | 5 | 0.011 | DISA | Feb-09 | C/FP | Force 3 Inc., Crofton, MD | Feb-09 | Feb-09 | Yes | |
| Sun Fire V1280 | 5 | 0.151 | DISA | Dec-08 | C/FP | Force 3 Inc., Crofton, MD | Dec-08 | Dec-08 | Yes | |
| Miscellaneous Hardware/Software | 1 | 0.098 | DISA | Feb-09 | C/FP | Various | Feb-09 | Feb-09 | Yes | |
| Business Intelligence Tool | 1 | 1.100 | DISA | Feb-09 | C/FP | Next Tier Concepts, Vienna, VA | Feb-09 | Feb-09 | Yes | |
| SUN Fire v890's and subcomponents | 2 | 0.104 | DISA | Feb-09 | C/FP | Force 3 Inc., Crofton, MD | Feb-09 | Feb-09 | Yes | |
| SUN Fire v440's and subcomponents | 2 | 0.021 | DISA | Feb-09 | C/FP | Force 3 Inc., Crofton, MD | Feb-09 | Feb-09 | Yes | |
| SUN Fire v240's and subcomponents | 2 | 0.012 | DISA | Feb-09 | C/FP | Force 3 Inc., Crofton, MD | Feb-09 | Feb-09 | Yes | |
| Qualstar Automated Tape Libraries | 2 | 0.044 | DISA | Mar-09 | C/FP | World Wide Tech, Lanham, MD | Mar-09 | Mar-09 | Yes | |
| CISCO 3745 Multi-Access Router | 1 | 0.025 | DISA | Mar-09 | C/FP | Sterling Computers, Norfolk, NE | Mar-09 | Mar-09 | Yes | |
| 10k-RPM FC-AL 146GB Hard Drives | 12 | 0.001 | DISA | Mar-09 | C/FP | Next Tier Concepts, Vienna, VA | Mar-09 | Mar-09 | Yes | |
| CP/XP License for DMS | 1 | 0.058 | DISA | Mar-09 | C/FP | Next Tier Concepts, Vienna, VA | Mar-09 | Mar-09 | Yes | |
| AMHS API | 1 | 0.048 | DISA | Mar-09 | C/FP | Next Tier Concepts, Vienna, VA | Mar-09 | Mar-09 | Yes | |
| SUN Fire v1280's and subcomponents | 1 | 0.149 | DISA | Jun-09 | C/FP | Force 3 Inc., Crofton, MD | Jun-09 | Jun-09 | Yes | |
| SUN Fire v890's and subcomponents | 2 | 0.137 | DISA | Jun-09 | C/FP | Force 3 Inc., Crofton, MD | Jun-09 | Jun-09 | Yes | |
| SUN Fire v440's and subcomponents | 3 | 0.020 | DISA | Jun-09 | C/FP | Force 3 Inc., Crofton, MD | Jun-09 | Jun-09 | Yes | |
| Qualstar Automated Tape Libraries | 1 | 0.044 | DISA | Apr-09 | C/FP | World Wide Tech, Lanham, MD | Apr-09 | Apr-09 | Yes | |
| Black Box KVM Drawer/Switch | 2 | 0.024 | DISA | Apr-09 | C/FP | World Wide Tech, Lanham, MD | Apr-09 | Apr-09 | Yes | |
| Securify IDS | 1 | 0.050 | DISA | Apr-09 | C/FP | World Wide Tech, Lanham, MD | Apr-09 | Apr-09 | Yes | |
| SUN Fire v1280's and subcomponents | 7 | 0.215 | DISA | Jun-09 | C/FP | Force 3 Inc., Crofton, MD | Jun-09 | Jun-09 | Yes | |
| SUN Fire v890's and subcomponents | 4 | 0.116 | DISA | Jun-09 | C/FP | Force 3 Inc., Crofton, MD | Jun-09 | Jun-09 | Yes | |
| SUN Fire v440's and subcomponents | 6 | 0.031 | DISA | Jun-09 | C/FP | Force 3 Inc., Crofton, MD | Jun-09 | Jun-09 | Yes | |
| SUN Fire v240's and subcomponents | 2 | 0.015 | DISA | Jun-09 | C/FP | Force 3 Inc., Crofton, MD | Jun-09 | Jun-09 | Yes | |
| SUN StorEdge 3510 FC Array | 1 | 0.056 | DISA | Jun-09 | C/FP | Force 3 Inc., Crofton, MD | Jun-09 | Jun-09 | Yes | |

| Exhibit P-5a, Procurement History and Planning | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/18 | | P-1 Line Item Nomenclature<br>**Global Command and Control System-Joint (GCCS-J)** |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| CISCO 3745 Multi-Access Router | 1 | 0.025 | DISA | Apr-09 | C/FP | Sterling Computers, Norfolk, NE | Apr-09 | Apr-09 | Yes | |
| CFAST - Miscellaneous Hardware/Software | 1 | 1.467 | SSC-SD | Dec-08 | C/FP | Various | Dec-08 | Dec-08 | Yes | |
| **FY 2010** | | | | | | | | | | |
| BEA SW License Renewal | 1 | 1.300 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| Sun Fire V480 Rack | 3 | 0.017 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| Sun Fire 280R | 3 | 0.011 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| Sun Fire V1280 | 3 | 0.151 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| Miscellaneous Hardware/Software | 1 | 0.391 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| Business Intelligence Tool | 1 | 1.401 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| SUN Fire v890's and subcomponents | 2 | 0.104 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| SUN Fire v440's and subcomponents | 1 | 0.021 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| SUN Fire v240's and subcomponents | 2 | 0.012 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| Qualstar Automated Tape Libraries | 2 | 0.044 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| CISCO 3745 Multi-Access Router | 1 | 0.025 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| CP/XP License for DMS | 1 | 0.058 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| AMHS API | 1 | 0.048 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| SUN Fire v1280's and subcomponents | 1 | 0.149 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| SUN Fire v890's and subcomponents | 1 | 0.137 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| SUN Fire v440's and subcomponents | 3 | 0.020 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| Qualstar Automated Tape Libraries | 1 | 0.044 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| Black Box KVM Drawer/Switch | 2 | 0.024 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| Securify IDS | 1 | 0.050 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| SUN Fire v1280's and subcomponents | 2 | 0.215 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| SUN Fire v890's and subcomponents | 2 | 0.210 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| SUN Fire v440's and subcomponents | 3 | 0.031 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| CFAST - Miscellaneous Hardware/Software | 1 | 1.500 | SSC-SD | TBD | C/FP | TBD | TBD | TBD | Yes | |
| OCO | 1 | 1.500 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |

| Exhibit P-5a, Procurement History and Planning | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/18 | | P-1 Line Item Nomenclature<br>**Global Command and Control System-Joint (GCCS-J)** |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| **FY 2011** | | | | | | | | | | |
| GCCS-J Hardware | 1 | 2.275 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| GCCS-J Software | 1 | 3.000 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |
| OCO | 1 | 1.000 | DISA | TBD | C/FP | TBD | TBD | TBD | Yes | |

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/19 | P-1 Line Item Nomenclature<br>**Global Combat Support System** |
| Program Element for Code B Items: | Other Related Program Elements 0303141K |

| | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quantity | | | | | | | | | | | | | |
| Total Procurement Cost | | | 2.980 | 2.807 | 2.803 | 0.000 | 2.803 | 3.002 | 3.010 | 3.112 | 3.158 | Cont'g | Cont'g |

**Description:**
The Global Combat Support System referred to as Global Combat Support System-Joint (GCSS-J) is an information technology (IT) application that continues to evolve to a service oriented architecture to deliver asset visibility to the joint logistics warfighter (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. GCSS-J enables the Combatant Commanders and the Joint Task Force Commanders and their staffs, the primary GCSS-J customers, to conduct joint logistics operations in a complex, interconnected, and increasingly global operational environment where planning, executing, and controlling resources are core logistics capabilities. GCSS-J enables the joint logisticians to synchronize their efforts to meet joint force requirements.

GCSS-J provides asset visibility from disparate authoritative data sources to provide the warfighter an integrated picture of the battlespace. GCSS-J provides web-based capabilities that provide authorized users, regardless of geographic location, with dynamic access to authoritative, comprehensive Combat Support information for situational awareness. Without GCSS-J the warfighter would not have the tools necessary to provide the right personnel, equipment, supplies, and support, to the right place, at the right time, in the right quantities across the full spectrum of military operations.

**FY 2009:** ($2.980 million) Procurement funds were used to purchase initial servers to support the transition to a Service-Oriented Architecture in a net-centric environment. .

**FY 2010:** ($2.807 million) Procurement funds will be used to support the anticipated (four percent) increase in user base; the application must be scalable and procurement funds will be used to support this investment. Will purchase 5220 servers, network devices, and security devices to support the required bandwidth and user load. Dual-stack architecture will begin in FY2010, allowing concurrent installations and fail-to capabilities, to support the program's intent to deliver software more frequently than every 6 months. Reduction of funds from FY09 to FY10 is due to Distributed Congressional Adjustments

**FY 2011:** ($2.803 million) Procurement funds will support the expanded user base and enable scalability of the system. The application must be scalable to support user load and to continue supporting the dual-stack environment, that will allow deployment of software faster than every 6 months; therefore, Procurement funds will be used to support this investment in hardware and software through the Full Operational Capability for this particular Increment. Reductions of funds from FY 10 to FY11 is due to Distributed Congressional Adjustments

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/19 | P-1 Line Item Nomenclature<br>**Global Combat Support System** |
| Program Element for Code B Items: | Other Related Program Elements 0303141K |

**Performance Metrics:**

GCSS-J develops and fields capabilities that are based upon Joint Staff validated, approved, and prioritized functional requirements derived from the approved GCSS-J Capability Development Document. All of these requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority. Performance metrics are continuously collected on suites which support all phases of development and further, on the operational suite to ensure response times are within the threshold of the key performance parameters. The metrics allow the PMO to focus on specific areas, to gain query development efficiencies to better support the warfighters**.**

| Exhibit P-5 Cost Analysis | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/19 | ID Code | P-1 Line Item Nomenclature<br>**Global Combat Support System** |

| WBS Cost Element | Prior Years Unit Cost | Prior Years Total Cost | FY 2009 Unit Cost | FY 2009 Total Cost | FY 2010 Unit Cost | FY 2010 Total Cost | FY 2011 Unit Cost | FY 2011 Total Cost |
|---|---|---|---|---|---|---|---|---|
| BEA | 0.000 | 0.000 | 0.596 | 0.596 | 0.640 | 0.640 | 0.658 | 0.658 |
| Cisco Switches - 11503 Loadbalancer (includes $5K for license) | 0.000 | 0.000 | 0.025 | 0.150 | 0.027 | 0.162 | 0.029 | 0.116 |
| Cisco Switches - 11506 Loadbalancer (includes $5K for license) | 0.000 | 0.000 | 0.060 | 0.360 | 0.062 | 0.248 | 0.064 | 0.256 |
| Cisco Switches - 3560 45 Port Switch | 0.000 | 0.000 | 0.006 | 0.072 | 0.010 | 0.130 | 0.014 | 0.140 |
| Cisco Switches - 3750 | 0.000 | 0.000 | 0.009 | 0.108 | 0.011 | 0.165 | 0.013 | 0.117 |
| Data Power SX-40 | 0.000 | 0.000 | 0.068 | 0.136 | 0.070 | 0.140 | 0.073 | 0.146 |
| Dell Poweredge 2900-III | 0.000 | 0.000 | 0.011 | 0.022 | 0.013 | 0.013 | 0.016 | 0.032 |
| Dell Poweredge 900 | 0.000 | 0.000 | 0.014 | 0.014 | 0.017 | 0.017 | 0.022 | 0.022 |
| Dell Powervault MD 1000 | 0.000 | 0.000 | 0.014 | 0.014 | 0.016 | 0.016 | 0.020 | 0.020 |
| Network Switches | 0.000 | 0.000 | 0.030 | 0.120 | 0.032 | 0.096 | 0.034 | 0.102 |
| Sun Fire V245 Server | 0.000 | 0.000 | 0.016 | 0.128 | 0.017 | 0.136 | 0.018 | 0.126 |
| Sun Sparc Enterprise T5220 | 0.000 | 0.000 | 0.084 | 1.260 | 0.087 | 1.044 | 0.089 | 1.068 |
| Total | | | | 2.980 | | 2.807 | | 2.803 |

| Exhibit P-5a, Procurement History and Planning | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/19 | P-1 Line Item Nomenclature<br>**Global Combat Support System** | |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| **FY 2009** | | | | | | | | | | |
| Cisco Switches - 3560 45 Port Switch | 12 | 0.006 | DISA | 9-Mar | C/FP | Force 3 | 9-Mar | 9-Apr | Yes | |
| Cisco Switches - 3750 | 12 | 0.009 | DISA | 9-Mar | C/FP | Force 3 | 9-Mar | 9-Apr | Yes | |
| Cisco Switches - 11503 Loadbalancer (includes $5K for license) | 6 | 0.025 | DISA | 9-Mar | C/FP | Force 3 | 9-Mar | 9-Apr | Yes | |
| Cisco Switches - 11506 Loadbalancer (includes $5K for license) | 6 | 0.060 | DISA | 9-Mar | C/FP | Force 3 | 9-Mar | 9-Apr | Yes | |
| Network Switches | 4 | 0.030 | DISA | 9-Mar | C/FP | World Wide Technologies | 9-Mar | 9-Apr | Yes | |
| Sun Fire V245 Server | 8 | 0.016 | DISA | 9-Aug | C/Option | Dynamic Systems | 9-Aug | 9-Aug | Yes | |
| Sun Sparc Enterprise T5220 | 15 | 0.084 | DISA | 9-Mar | C/Option | Eyak Technology | 9-Mar | 9-May | Yes | |
| Data Power SX-40 | 2 | 0.068 | DISA | 9-Mar | C/Option | Dynamic Systems | 9-Mar | 9-May | Yes | |
| BEA | 1 | 0.596 | DISA | 8-Dec | C/Option | TKC Integration Services | 8-Dec | 8-Dec | Yes | |
| Dell Poweredge 900 | 1 | 0.014 | DISA | 9-Mar | C/Option | Intelligent Decisions, Inc | 9-Mar | 9-Apr | Yes | |
| Dell Poweredge 2900-III | 2 | 0.011 | DISA | 9-Mar | C/Option | Intelligent Decisions, Inc | 9-Mar | 9-Apr | Yes | |
| Dell Powervault MD 1000 | 1 | 0.014 | DISA | 9-Mar | C/Option | Intelligent Decisions, Inc | 9-Mar | 9-Apr | Yes | |
| **FY 2010** | | | | | | | | | | |
| Cisco Switches - 3560 45 Port Switch | 13 | 0.010 | DISA | 10-Mar | C/FP | Force 3 | 10-Mar | 10-Apr | Yes | |
| Cisco Switches - 3750 | 15 | 0.011 | DISA | 10-Mar | C/FP | Force 3 | 10-Mar | 10-Apr | Yes | |
| Cisco Switches - 11503 Loadbalancer (includes $5K for license) | 6 | 0.027 | DISA | 10-Mar | C/FP | Force 3 | 10-Mar | 10-Apr | Yes | |
| Cisco Switches - 11506 Loadbalancer (includes $5K for license) | 4 | 0.062 | DISA | 10-Mar | C/FP | Force 3 | 10-Mar | 10-Apr | Yes | |
| Network Switches | 3 | 0.032 | DISA | 10-Mar | C/FP | World Wide Technologies | 10-Mar | 10-Apr | Yes | |
| Sun Fire V245 Server | 8 | 0.017 | DISA | 10-Aug | C/Option | Dynamic Systems | 10-Aug | 10-Aug | Yes | |
| Sun Sparc Enterprise T5220 | 12 | 0.087 | DISA | 10-Mar | C/Option | Eyak Technology | 10-Mar | 10-May | Yes | |
| Data Power SX-40 | 2 | 0.070 | DISA | 10-Mar | C/Option | Dynamic Systems | 10-Mar | 10-May | Yes | |

| Exhibit P-5a, Procurement History and Planning | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/19 | P-1 Line Item Nomenclature<br>**Global Combat Support System** | |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| BEA | 1 | 0.640 | DISA | 9-Dec | C/Option | TKC Integration Services | 9-Dec | 9-Dec | Yes | |
| Dell Poweredge 900 | 1 | 0.017 | DISA | 10-Mar | C/Option | Intelligent Decisions, Inc | 10-Mar | 10-Apr | Yes | |
| Dell Poweredge 2900-III | 1 | 0.013 | DISA | 10-Mar | C/Option | Intelligent Decisions, Inc | 10-Mar | 10-Apr | Yes | |
| Dell Powervault MD 1000 | 1 | 0.016 | DISA | 10-Mar | C/Option | Intelligent Decisions, Inc | 10-Mar | 10-Apr | Yes | |
| **FY 2011** | | | | | | | | | | |
| Cisco Switches - 3560 45 Port Switch | 10 | 0.014 | DISA | 11-Mar | C/FP | Force 3 | 11-Mar | 11-Apr | Yes | |
| Cisco Switches - 3750 | 9 | 0.013 | DISA | 11-Mar | C/FP | Force 3 | 11-Mar | 11-Apr | Yes | |
| Cisco Switches - 11503 Loadbalancer (includes $5K for license) | 4 | 0.029 | DISA | 11-Mar | C/FP | Force 3 | 11-Mar | 11-Apr | Yes | |
| Cisco Switches - 11506 Loadbalancer (includes $5K for license) | 4 | 0.064 | DISA | 11-Mar | C/FP | Force 3 | 11-Mar | 11-Apr | Yes | |
| Network Switches | 3 | 0.034 | DISA | 11-Mar | C/FP | World Wide Technologies | 11-Mar | 11-Apr | Yes | |
| Sun Fire V245 Server | 7 | 0.018 | DISA | 11-Aug | C/Option | Dynamic Systems | 11-Aug | 11-Aug | Yes | |
| Sun Sparc Enterprise T5220 | 12 | 0.089 | DISA | 11-Mar | C/Option | Eyak Technology | 11-Mar | 11-May | Yes | |
| Data Power SX-40 | 2 | 0.073 | DISA | 11-Mar | C/Option | Dynamic Systems | 11-Mar | 11-May | Yes | |
| BEA | 1 | 0.658 | DISA | 10-Dec | C/Option | TKC Integration Services | 10-Dec | 10-Dec | Yes | |
| Dell Poweredge 900 | 1 | 0.022 | DISA | 11-Mar | C/Option | Intelligent Decisions, Inc | 11-Mar | 11-Apr | Yes | |
| Dell Poweredge 2900-III | 2 | 0.016 | DISA | 11-Mar | C/Option | Intelligent Decisions, Inc | 11-Mar | 11-Apr | Yes | |
| Dell Powervault MD 1000 | 1 | 0.020 | DISA | 11-Mar | C/Option | Intelligent Decisions, Inc | 11-Mar | 11-Apr | Yes | |

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| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/20 | P-1 Line Item Nomenclature<br>**Teleport Program** |
| Program Element for Code B Items: | Other Related Program Elements 0303610K |

| | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quantity | | | | | | | | | | | | | |
| Total Procurement Cost | | | 15.418 | 75.142** | 78.227 | 6.191 | 84.418 | 55.610 | 48.593 | 60.705 | 60.814 | Cont'g | Cont'g |

* Total Procurement line includes Standardized Tactical Entry Point (STEP) funding.

** FY2010 appropriation includes $7.411 million in supplemental procurement appropriation provided in the Consolidated Appropriation Act, FY 2008, Supplemental Appropriation (PL 110 – 161).

**Description:**

The Department of Defense (DoD) Teleport program provides multi-frequency Military Satellite Communications (MILSATCOM) and Commercial Satellite Communications (COMSATCOM) to forward deployed tactical users requiring access to the Defense Information System Network (DISN) on demand. The DoD Teleports are the only system capable of providing this capability to forward deployed users over Commercial SATCOM (C-band and Ku-band) and MILSATCOM (X-band, Ka-band, Ultra High Frequency (UHF) and Extremely High Frequency (EHF)) and leverages improved DoD SATCOM and Global Information Grid (GIG) technologies to meet the connectivity, capacity, interoperability, availability, security, and throughput to meet Combatant Commands, Services, and Agency requirements. Building upon DoD Teleport Generations One and Two, DoD Teleport Generation Three Satellite Gateway Enhancements (SGE) will take full advantage of state-of-the-art SATCOM radio frequency (RF), Information Assurance (IA) and packet routing/switching baseband technologies to deliver Internet Protocol (IP) voice, video, and data services to the Warfighter via a reliable, secure, and responsive converged Net-Centric IP architecture. Teleport's SGE will integrate the Advanced Extremely High Frequency (AEHF) and the Mobile User Objective System (MUOS) satellite systems' capabilities into the DoD gateway architecture beginning FY 2010.

The benefit of these activities will allow Teleport Gateways and the DISN services provided to SATCOM users to be accessible to the Warfighter using AEHF's greatly improved capability of the most high-speed, secure, and interoperable voice, data, and video networks. In addition, MUOS will be compatible with existing UHF SATCOM equipment, and tactical users deployed in harm's way will be able to efficiently communicate with one another and their commanders through existing legacy systems.

| FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total |
|---|---|---|---|---|
| 14.661 | 66.202 | 76.688 | 0.000 | 76.688 |

**FY 2009:** ($14.661 million) Funding was used for the procurement and installation of Teleport technology refreshment activities that included upgrades to Net-centric baseband and IP modem software and firmware, DISN service enhancements, UHF integrated waveform, and Teleport Management Control System (TMCS) Build 4.1 integration activities to enhance security.

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/20 | P-1 Line Item Nomenclature<br>**Teleport Program** |
| Program Element for Code B Items: | Other Related Program Elements 0303610K |

**FY 2010:** ($66.202 million) Funding in the amout of ($44.332million) begins procurement and integration of the Navy Multi-band Terminals (NMT) to provide reach back to DISN services through Advanced SATCOM systems in support of Generation Three. Funding will also begin procurement of Joint Internet Protocol Modems (JIPMs) to encrypt Transmission Security (TRANSEC) ($6.770 million) so that all Teleports may be provided with the highest level of Net-Centric security, and to continue implementing Teleport's technology refreshment schedule, such as procuring encryption devices (i.e., KIV-7/19) to support secure high bandwidth data rates. The MUOS to Legacy enhancement ($15.100 million) will deliver ground infrastructure equipment to enable MUOS users to be interoperable with thousands of legacy Ultra-High Frequency (UHF) SATCOM users, effectively extending the life of those legacy capabilities and smoothing the transition to MUOS. Teleport's technology refreshment will continue to provide additional capability improvements and insert new technologies that will increase security, user efficiency, and enhance enterprise-wide interoperability.

**FY 2011:** ($76.688 million) Funding will be used to continue procurement and integration of the NMT ($9.900 million) and ($24.200 million) to initiate procurement for the Army's Modernization of Enterprise Terminals (MET), in addition ($25.688 million) to provide reach back to DISN services to Advanced SATCOM systems, and to integrate and install additional JIPMs related to Teleport's technology refreshment schedule. Continuing MUOS to Legacy activities ($16.900 million) to deliver ground infrastructure equipment to enable MUOS operators to be interoperable with thousands of legacy Ultra-High Frequency (UHF) SATCOM users.

**Performance Metrics:**

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

1) Teleport has integrated Ka (8 legacy links) and IP over SATCOM capability that dynamically allocates satellite bandwidth using existing commercial-off-the-shelf (COTS) IP modems (Generation 2 Phase 1) and integrate an open standard IP modems (Digital Video Broadcast-Satellite (2nd generation) / Return Channel via Satellite (DVB-S2/RCS) hubs ). Gen 2 upgrades for coverage/capacity requirement. FY2009: As of 4QFY09 Gen 2 implementation is 91 percent complete, awaiting full wideband constellation FY2010: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 2QFY10 timeframe. FY2011: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 3QFY10 timeframe.

2) Throughput of 500 (nominal Mbps per site) for satellite communications and 319 Mbps for DISN. Maintain load levels and quality of service for users during transition period. Perform technology refreshment of existing COTS hardware & software. FY2009: As of 4QFY09 Gen 2 implementation is 100% complete, awaiting full wideband constellation. FY2010: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 2QFY10 timeframe. FY2011: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 3QFY10 timeframe.

3) Access to C, X, Ku, UHF, EHF, and Ka bands. Provide sustainment / technology refresh to upgrade: (1) Net-centric baseband Performance Enhancing Proxies (2) net-

centric modem software and firmware, and (3) EHF baseband hardware and software. Will complete DISN service enhancements. FY2009: As of 4QFY09 implementation is 80% complete, coverage exists where satellites are available. FY2010: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 2QFY10 timeframe. FY2011: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 3QFY10 timeframe.

**Description: Standardized Tactical Entry Point (STEP)**

The STEP investment is driven by validated Combatant Command (COCOM) operational requirements to support legacy communications systems and the transition to a DoD Net-Centric information sharing environment. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture.

The STEP program provides support to the deployed forces. STEP sustains the network by replacing End-of-Life (EOL) equipment (COMSEC switches). Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations (OCO). Additionally, the STEP program supports the COCOMs Command and Control (C2) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) SATCOM requirements. Finally, STEP is able to keep pace with the user community requirements and capabilities as they migrate and adopt emerging technology to accommodate their respective mission needs, and STEP keeps synchronized and at pace with the evolving Teleport technology architecture.

| FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total |
|---|---|---|---|---|
| 0.757 | 8.940 | 1.539 | 6.191 | 7.730 |

**FY 2009**: Funding ($.757 million) procured Cisco Catalyst 3750 switches to replace EOL switches at the STEP sites necessary for standardization of the current IP architecture and performance of the network. Additional funding procured a Joint IP Modem (JIPM) and EOL COMSEC for DRSN services at all STEP sites.

**FY 2010**: Funding ($1.529 million) increased by $7.411 million from FY 2009 due to OCO supplemental procurement funding. STEP will upgrade to meet warfighter IP-based requirements through the procurement and installation of two JIPMs and components for five DISN-Tactical Edge (DISN-TE) suites. STEP will also utilize funding for technology refreshment including COMSEC and Transmission Security (TRANSEC) upgrades. STEP will continue to engineer, acquire, test, install, integrate and transition the equipment to IP version 6 (IPv6) to support the tactical community in addition to the on-going Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) and Promina equipment upgrades.

**FY 2010 OCO:** Funding increase ($7.411 million) allows for the implementation of DISN-TE equipment at selected STEP sites and supports STEP baseband reset for sites supporting OCO requirements. Additional resources will support COMSEC and TRANSEC upgrades.

**FY 2011**: Funding ($1.539 million) will continue STEP upgrades to meet warfighter IP-based requirements; and procure and install three JIPMs to compliment the DoD migration to the Net-Centric IP capability. Other equipment areas will still be addressed for technology refreshment, to include COMSEC and TRANSEC. STEP will continue to engineer, acquire, test, install, integrate and transition the equipment to IPv6 to match what the tactical community will be fielding. The STEP PMO can not upgrade the STEP sites to meet warfighter' s IP requirements and will also encounter delays replacing EOL COMSEC and TRANSEC if full funding is not received.

**FY 2011 OCO**: Funding ($6.191 million) will allow for the continuation of DISN-TE implementation to support OCO IP requirements and COMSEC upgrade in addition to supporting strategic restoral capabilities. Additional resources will support JIPM implementation at selected STEP sites. The STEP PMO can not provide a strategic restoral capability at selected sites supporting the warfighter and implementation of DISN-TE will be delayed if full funding is not received. Also, replacing EOL COMSEC and TRANSEC will be impacted

**Performance Metrics**:

STEP manages and tracks its cost, schedule, and performance parameters. Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer as to how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives in supporting current and future mission requirements. The nature of this compiled data permits objective assessments and predictions as to the quality and reliability of STEP support to its customers.

| Specific Performance Metrics: | FY 2009 | FY 2010 | FY 2011 |
|---|---|---|---|
| Number of DISN TE Sites | 1 Installed | 5 Planned | N/A |
| JIPM Purchase | 1 Met | 2 Planned | 3 Planned |
| Number of Missions | 3700 Met | 4100 Planned | 4300 Planned |
| Reliability | 99.9% Met | 99.9% Planned | 99.9% Planned |
| Availability | 99.9% Met | 99.9% Planned | 99.9% Planned |

| Exhibit P-5 Cost Analysis | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/20 | ID Code | P-1 Line Item Nomenclature<br>**Teleport** |

| WBS Cost Element | Prior Years Unit Cost | Prior Years Total Cost | FY 2009 Unit Cost | FY 2009 Total Cost | FY 2010 Unit Cost | FY 2010 Total Cost | FY 2011 Unit Cost | FY 2011 Total Cost |
|---|---|---|---|---|---|---|---|---|
| OTHER COSTS | | | | | | | | |
| **TECHNOLOGY REFRESHMENT** | | | | | | | | |
| **(Generation One & Two)** | | | | | | | | |
| Hardware (terminals, baseband, antenna groups) | 0.000 | 0.000 | 11.450 | 11.450 | 6.576 | 6.576 | 9.800 | 9.800 |
| Initial Spares | 0.000 | 0.000 | 2.060 | 2.060 | 0.000 | 0.000 | 1.750 | 1.750 |
| Install and Check | 0.000 | 0.000 | 1.050 | 1.050 | 3.213 | 3.213 | 1.950 | 1.950 |
| Software-Network Mgt | 0.000 | 0.000 | 0.031 | 0.031 | 0.500 | 0.500 | 0.100 | 0.100 |
| Training | 0.000 | 0.000 | 0.070 | 0.070 | 0.000 | 0.000 | 0.000 | 0.000 |
| Facility Upgrades | 0.000 | 0.000 | 0.000 | 0.000 | 0.500 | 0.500 | 0.000 | 0.000 |
| Racks, Misc. | 0.000 | 0.000 | 0.000 | 0.000 | 1.713 | 1.713 | 0.497 | 0.497 |
| **(Generation Three)** | | | | | | | | |
| Facility Upgrades | 0.000 | 0.000 | 0.000 | 0.000 | 2.200 | 2.200 | 0.000 | 0.000 |
| Hardware (terminals, baseband, antenna groups) | 0.000 | 0.000 | 0.000 | 0.000 | 47.600 | 47.600 | 35.491 | 35.491 |
| Initial Spares | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 2.900 | 2.900 |
| Install and Check | 0.000 | 0.000 | 0.000 | 0.000 | 1.400 | 1.400 | 7.300 | 7.300 |
| Racks, Misc. | 0.000 | 0.000 | 0.000 | 0.000 | 2.500 | 2.500 | 16.900 | 16.900 |
| Total | | | | 14.661 | | 66.202 | | 76.688 |

| Exhibit P-5 Cost Analysis | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/20 | ID Code | P-1 Line Item Nomenclature<br>**Standardized Tactical Entry Point (STEP)** |

| WBS Cost Element | Prior Years Unit Cost | Prior Years Total Cost | FY 2009 Unit Cost | FY 2009 Total Cost | FY 2010 Unit Cost | FY 2010 Total Cost | FY 2011 Unit Cost | FY 2011 Total Cost |
|---|---|---|---|---|---|---|---|---|
| **Standardized Tactical Entry Point (STEP)** | | | | | | | | |
| | | | | | | | | |
| Racks, Misc. | 0.000 | 0.000 | 0.015 | 0.225 | 0.017 | 0.272 | 0.015 | 0.240 |
| Install and Check | 0.000 | 0.000 | 0.110 | 0.110 | 0.106 | 0.106 | 0.116 | 0.116 |
| JIPM NCC | 0.000 | 0.000 | 0.030 | 0.030 | 0.000 | 0.000 | 0.000 | 0.000 |
| Spares (Initial and Sustainment) | 0.000 | 0.000 | 0.025 | 0.025 | 0.018 | 0.018 | 0.025 | 0.025 |
| Terrestrial Connectivity (Non-Recurring Hardware) | 0.000 | 0.000 | 0.013 | 0.367 | 0.013 | 0.598 | 0.013 | 0.611 |
| Hardware (Multiplexers, Encryption) | 0.000 | 0.000 | 0.000 | 0.000 | 0.535 | 0.535 | 0.547 | 0.547 |
| **Overseas Contingency Operations (OCO)** | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Hardware (Multiplexers, Encryption) | 0.000 | 0.000 | 0.000 | 0.000 | 0.544 | 2.720 | 0.556 | 2.780 |
| Install and Check | 0.000 | 0.000 | 0.000 | 0.000 | 0.106 | 0.530 | 0.115 | 1.150 |
| Racks, Misc. | 0.000 | 0.000 | 0.000 | 0.000 | 0.017 | 0.799 | 0.016 | 0.288 |
| Spares (Initial and Sustainment) | 0.000 | 0.000 | 0.000 | 0.000 | 0.025 | 0.325 | 0.025 | 1.375 |
| Standardized Tactical Entry Point - Tactical Edge | 0.000 | 0.000 | 0.000 | 0.000 | 0.600 | 2.400 | 0.000 | 0.000 |
| Terrestrial Connectivity (Non-Recurring Hardware) | 0.000 | 0.000 | 0.000 | 0.000 | 0.013 | 0.637 | 0.013 | 0.598 |
| | | | | | | | | |
| Total | | | | 0.757 | | 8.940 | | 7.730 |

| Exhibit P-5a, Procurement History and Planning | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/20 | | P-1 Line Item Nomenclature<br>**Teleport** |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| **FY 2009** | | | | | | | | | | |
| **TECHNOLOGY REFRESHMENT** | | | | | | | | | | |
| Hardware (terminals, baseband, antenna groups) | 1 | 11.450 | Navy/Army* | | MIPR | Various | Jan-09 | Apr-09 | No | TBD |
| Install and Check | 1 | 1.050 | Navy/Army* | | MIPR | Various | Jan-09 | Apr-09 | No | TBD |
| Initial Spares | 1 | 2.060 | Navy/Army* | | MIPR | Various | Jan-09 | Apr-09 | No | TBD |
| Training | 1 | 0.070 | Navy/Army* | | MIPR | Various | Jan-09 | Apr-09 | No | TBD |
| Software-Network Mgt | 1 | 0.031 | Navy* | | MIPR | Navy | Jan-09 | Apr-09 | No | TBD |
| **FY 2010** | | | | | | | | | | |
| TECHNOLOGY REFRESHMENT | | | | | | | | | | |
| Hardware (terminals, baseband, antenna groups) | 1 | 6.576 | Navy/Army* | | MIPR | Various | Jan-10 | Apr-10 | No | TBD |
| Install and Check | 1 | 3.213 | Navy/Army* | | MIPR | Various | Jan-10 | Apr-10 | No | TBD |
| Software-Network Mgt | 1 | 0.500 | Navy* | | MIPR | Navy | Jan-10 | Apr-10 | No | TBD |
| Facility Upgrades | 1 | 0.500 | Navy/Army* | | MIPR | Various | Jan-10 | Apr-10 | No | TBD |
| Racks, Misc. | 1 | 1.713 | Navy/Army* | | MIPR | Various | Jan-10 | Apr-10 | No | TBD |
| GENERATION THREE | | | | | | | | | | |
| Hardware (terminals, baseband, antenna groups) | 1 | 47.600 | Navy/Army* | | MIPR | Various | Apr-10 | Jul-10 | No | TBD |
| Install and Check | 1 | 1.400 | Navy/Army* | | MIPR | Various | Apr-10 | Jul-10 | No | TBD |
| **Facility Upgrades** | 1 | 2.200 | Navy/Army* | | MIPR | Various | Apr-10 | Jul-10 | No | TBD |
| Racks, Misc. | 1 | 2.500 | Navy/Army* | | MIPR | Various | Apr-10 | Jul-10 | No | TBD |
| **FY 2011** | | | | | | | | | | |
| **TECHNOLOGY REFRESHMENT** | | | | | | | | | | |
| Hardware (terminals, baseband, antenna groups) | 1 | 9.800 | Navy/Army* | | MIPR | Various | Jan-11 | Jul-11 | No | TBD |
| Install and Check | 1 | 1.950 | Navy/Army* | | MIPR | Various | Jan-11 | Jul-11 | No | TBD |
| Initial Spares | 1 | 1.750 | Navy/Army* | | MIPR | Various | Jan-11 | Jul-11 | No | TBD |
| Software-Network Mgt | 1 | 0.100 | Navy* | | MIPR | Navy | Jan-11 | Jul-11 | No | TBD |
| Facility Upgrades | 1 | | Navy/Army* | | MIPR | Various | Jan-11 | Jul-11 | No | TBD |
| Racks, Misc. | 1 | 0.497 | Navy/Army* | | MIPR | Various | Jan-11 | Jul-11 | No | TBD |

| Exhibit P-5a, Procurement History and Planning | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/20 | | P-1 Line Item Nomenclature<br>**Teleport** |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| **GENERATION THREE** | | | | | | | | | | |
| Hardware (terminals, baseband, antenna groups) | 1 | 35.491 | Navy/Army* | | MIPR | Various | Jan-11 | Jul-11 | No | TBD |
| Install and Check | 1 | 7.300 | Navy/Army* | | MIPR | Various | Jan-11 | Jul-11 | No | TBD |
| Initial Spares | 1 | 2.900 | Navy/Army* | | MIPR | Various | Jan-11 | Jul-11 | No | TBD |
| Facility Upgrades | 1 | | Navy/Army* | | MIPR | Various | Jan-11 | Jul-11 | No | TBD |
| Racks, Misc. | 1 | 16.900 | Navy/Army* | | MIPR | Various | Jan-11 | Jul-11 | No | TBD |

| Exhibit P-5a, Procurement History and Planning | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/20 | | P-1 Line Item Nomenclature<br>**Standardized Tactical Entry Point (STEP)** |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| **FY 2009** | | | | | | | | | | |
| Install and Check | 1 | 0.110 | Army | | MIPR/T&M | USAISEC/AZ | 1 Jan 09 | 1 Jun 09 | No | N/A |
| Spares (Initial and Sustainment) | 1 | 0.025 | Army | | MIPR/FP | Army/NJ | 1 Jan 09 | 1 Jun 09 | No | N/A |
| Terrestrial Connectivity (Non-Recurring Hardware) | 28 | 0.013 | Army | | MIPR/T&M | Army/NJ | 1 Jan 09 | 1 Jun 09 | No | N/A |
| Racks, Misc. | 15 | 0.015 | Army | | MIPR/FP | Army/NJ | 1 Jan 09 | 1 Jun 09 | No | N/A |
| JIPM NCC | 1 | 0.030 | DISA | | MIPR/FP | ViaSat/CA | 1 Jan 09 | 1 Jun 09 | No | N/A |
| **FY 2010** | | | | | | | | | | |
| Hardware (Multiplexers, Encryption) | 1 | 0.535 | Army/NSA | | MIPR/FP | SYPRIS/FL | 1 Dec 09 | 1 Feb 10 | No | N/A |
| Install and Check | 1 | 0.106 | Army | | MIPR/T&M | USAISEC/AZ | 1 Dec 09 | 1 Feb 10 | No | N/A |
| Spares (Initial and Sustainment) | 1 | 0.018 | Army | | MIPR/FP | Army/NJ | 1 Dec 09 | 1 Feb 10 | No | N/A |
| Terrestrial Connectivity (Non-Recurring Hardware) | 46 | 0.013 | Army | | MIPR/T&M | Army/NJ | 1 Dec 09 | 1 Feb 10 | No | N/A |
| Racks, Misc. | 16 | 0.017 | Army | | MIPR/FP | Army/NJ | 1 Dec 09 | 1 Feb 10 | No | N/A |
| **FY 2010 OCO** | | | | | | | | | | |
| Hardware (Multiplexers, Encryption) | 5 | 0.544 | Army/NSA | | MIPR/FP | SYPRIS/FL | 1 Dec 09 | 1 Feb 10 | No | N/A |
| Install and Check | 5 | 0.106 | Army | | MIPR/T&M | USAISEC/AZ | 1 Dec 09 | 1 Feb 10 | No | N/A |
| Spares (Initial and Sustainment) | 13 | 0.025 | Army | | MIPR/FP | Army/NJ | 1 Dec 09 | 1 Feb 10 | No | N/A |
| Terrestrial Connectivity (Non-Recurring Hardware) | 49 | 0.013 | Army | | MIPR | Army/NJ | 1 Dec 09 | 1 Feb 10 | No | N/A |
| Racks, Misc. | 47 | 0.017 | Army | | MIPR/T&M | Army/NJ | 1 Dec 09 | 1 Feb 10 | No | N/A |
| Standardized Tactical Entry Point - Tactical Edge | 4 | 0.600 | Army | | MIPR/FP | Army/NJ | 1 Dec 09 | 1 Feb 10 | No | N/A |
| **FY 2011** | | | | | | | | | | |
| Hardware (Multiplexers, Encryption) | 1 | 0.547 | Army/NSA | | MIPR/FP | SYPRIS/FL | 1 Dec 10 | 1 Feb 11 | No | N/A |
| Install and Check | 1 | 0.116 | Army | | MIPR/T&M | USAISEC/AZ | 1 Dec 10 | 1 Feb 11 | No | N/A |
| Spares (Initial and Sustainment) | 1 | 0.025 | Army | | MIPR/FP | Army/NJ | 1 Dec 10 | 1 Feb 11 | No | N/A |
| Terrestrial Connectivity (Non-Recurring Hardware) | 47 | 0.013 | Army | | MIPR/T&M | Army/NJ | 1 Dec 10 | 1 Feb 11 | No | N/A |

| Exhibit P-5a, Procurement History and Planning | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/20 | | P-1 Line Item Nomenclature<br>**Standardized Tactical Entry Point (STEP)** |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| Racks, Misc. | 16 | 0.015 | Army | | MIPR/FP | Army/NJ | 1 Dec 10 | 1 Feb 11 | No | N/A |
| **FY 2011 OCO** | | | | | | | | | | |
| Hardware (Multiplexers, Encryption) | 5 | 0.556 | Army/NSA | | MIPR/FP | SYPRIS/FL | 1 Dec 10 | 1 Feb 11 | No | N/A |
| Install and Check | 10 | 0.115 | Army | | MIPR/T&M | USAISEC/AZ | 1 Dec 10 | 1 Feb 11 | No | N/A |
| Spares (Initial and Sustainment) | 55 | 0.025 | Army | | MIPR/FP | Army/NJ | 1 Dec 10 | 1 Feb 11 | No | N/A |
| Terrestrial Connectivity (Non-Recurring Hardware) | 46 | 0.013 | Army | | MIPR/T&M | Army/NJ | 1 Dec 10 | 1 Feb 11 | No | N/A |
| Racks, Misc. | 18 | 0.016 | Army | | MIPR/FP | Army/NJ | 1 Dec 10 | 1 Feb 11 | No | N/A |

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | P-1 Line Item Nomenclature<br>**Items Less Than $5 Million** |
| Program Element for Code B Items: | Other Related Program Elements<br>0301144K/0303122K/0303126K/0303134K/0303149K/0303153K |

| | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quantity | | | | | | | | | | | | | |
| Total Procurement Cost | | | 115.410* | 195.916 | 153.288 | 0.000 | 153.288 | 171.245 | 110.480 | 81.808 | 78.220 | Cont'g | Cont'g |

* In FY 2009, $2.7 million was transferred via Below Threshold Reprogramming (BTR) for the Multinational Information Sharing (MNIS) program.

**Combined Enterprise Regional Information Exchange System (CENTRIXS):** The Joint/Allied Information Sharing, more commonly referred to as Multinational Information Sharing (MNIS) is a portfolio of three coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), Griffin, and the Combined Federated Battle Laboratory Network (CFBLNet). MNIS is designed to enable and improve sharing of operational and intelligence information among US forces, our most trusted, English-speaking Allies, and our multinational partners. This program directly supports U.S. Central Command, US Southern Command, US Pacific Command, US European Command, and US Joint Forces Command and is critical because US warfighting forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners as dictated by the political, economic, and social realities of today's global environment. MNIS provides the ability to share time-critical operational and intelligence information in a suitably controlled manner, thereby enhancing US overall combat effectiveness; resulting in improved security for our joint and combined operational forces, reducing the possibility of fratricide; and enabling US and allied forces to more effectively understand and act on the improved situational awareness that a fully informed operational picture synthesizing all mission partners' views can provide.

- CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts to include the warfighter and counter-narcotics operations. The CENTRIXS Cross Enclave Requirement (CCER) is a modification to CENTRIXS intended to converge the current multiple secret coalition networks into a single environment, thereby enhancing information sharing while reducing footprint and ongoing sustainment costs.

- Griffin interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States, using Cross Domain Solutions (CDS) to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution.

- CFBLNet provides a controlled Research, Development, Trials and Assessment (RDT&A) coalition information sharing "sandbox." This sandbox is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements.

**FY 2009:** ($3.200 million) Procured the necessary network and server equipment to provide an assessment laboratory at the Joint Interoperability and Test Command (JITC) Indian Head, MD facility to support product evaluations/functional testing for the CCER solution set. Procured required equipment for the US Pacific Command Trusted Network Environment Pilot to evaluate a product's ability to satisfy CCER needs in an operational setting.

**FY 2010**: ($10.944 million) Procurement funding ($7.170 million) will provide the initial investment of equipment at the two MNIS Defense Enterprise Computing Centers (DECC) at Columbus, Ohio and Pearl Harbor, Hawaii to support CCER Initial Operational Capability (IOC) for six COIs.

**FY 2011**: ($6.180 million) The planned reduction in procurement funding will provide for the remaining CCER enterprise equipment necessary to achieve Full Operational Capability (FOC) for CCER expanding it by approximately forty operational environments (technical packages of routers, servers, controlled interfaces, etc. necessary to support one COI) able to support over 80,000 Allied and mission partner users with additional collaboration and information sharing/situational awareness capabilities

| FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total |
|---|---|---|---|---|
| 4.600 | 10.944 | 6.180 | 0.000 | 6.180 |

**Senior Leadership Enterprise:** This program supports National Leadership Command Capabilities and is classified at many levels. Classified details are not included in this submission due to the level of security classification and necessity of special security clearances and handling. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

**FY 2009 – FY 2015**: This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program additional detail provided upon request.

| FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total |
|---|---|---|---|---|
| 36.551 | 124.709 | 87.449 | 0.000 | 87.449 |

**National Emergency Action Decision Network (NEADN):** The National Emergency Action Decision Network (NEADN) includes several inter-related programs and projects which support Emergency Action Meetings thru appropriately classified technology for National Senior leadership such as the President, Secretary of Defense, Secretary of State, House of Representatives, Senate, and other nation's counterparts. This funding provides and implements a Unclassified Emergency Network (UEN) and updates expansion specific to the UEN radio system, DISA will complete the construction of the antennae procured in FY 2008/9 and installed in FY 2009; for the UEN radio system. The new and additional equipment will improve operation; reduce operating costs; while improving support to the warfighter. During this period the Special Communications will conduct its first full year of operation as the modified system becomes fully operational

**FY 2009:** ($0.997) Special Communications funding provided for deployment, security evaluation, and operational Concepts of Operation (CONOPS) development and

execution exercises.

**FY 2010:** ($0.993) Special Communications funding delivered deployment and fielding of 11 directed survivable node components.

**FY 2011:** ($0.000) Decrease in funding from FY 2010 to FY 2011 is due to the completion of the program design in FY 2010.

**Performance Metrics:**

| | 2009 | 2010 |
|---|---|---|
| Execute funding to develop CONOPs and execution exercises | 100% (+/- 10%) CONOPS completion | - |
| Deployment and fielding of survivable Node components | - | 11 sites completed |

| FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total |
|---|---|---|---|---|
| 0.997 | 0.993 | 0.000 | 0.000 | 0.000 |

**White House Communications Agency (WHCA):** The White House Communications Agency (WHCA) provides secure and nonsecure telecommunications services to the President of the United States (POTUS), Vice President, White House Staff, and National Security Council (NSC), US Secret Service (USSS) and others as directed by the White House Military Office (WHMO). WHCA's mission requires the Agency to continually modernize the President's communication capabilities, to ensure the highest degree of security and reliability, and to ensure that instantaneous classified and unclassified worldwide communications are available for the POTUS to effectively lead the nation in peacetime and time of war. Each dollar not funded represents a potential loss of critical command and control capabilities and injects a lessened confidence in the ability of WHCA to provide the worldwide-instantaneous-secure communications demanded to the Office of the President.

**FY 2009:** ($62.960) Modernized Presidential secure communications systems, corrected reliability and voice quality shortfalls, upgraded video distribution to digital, and relocated critical communication nodes to locations outside the Washington DC area. Extended and activated communications services at residences for the President and Vice President of the United States.

**FY 2010**: ($49.228 million) The programs that fall under the FY 2010 budget will extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and support agencies under the White House Military Office (WHMO).

**FY 2011**: ($49.199 million) The programs that fall under the FY 2011 budget will extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and support agencies under the White House Military Office (WHMO).

| FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total |
|---|---|---|---|---|
| 62.960 | 49.228 | 49.199 | 0.000 | 49.199 |

**White House Situation Support Staff (WHSSS):** WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Council (NSC), and other White House offices. WHSSS supports the President's Management Agenda Initiative No. 1 - Improved ability to meet and maintain the performance goal of 99.99% reliable telecommunications and information services via state of the art equipment and technology, and at the best possible price to the public.

**FY 2009:** ($5.130 million) Classified IT equipment to support operations.

**FY 2010:** ($3.795 million) Classified IT equipment to support operations.

**FY 2011:** ($4.845 million) Classified IT equipment to support operations.

**Performance Metrics:**
Performance matrixes are reported to senior leadership as well as duration and criticality of the circuit. WHSSS conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages.

| FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total |
|---|---|---|---|---|
| 5.130 | 3.795 | 4.845 | 0.000 | 4.845 |

**Crisis Management System (CMS) and National Leadership Communications:** The Crisis Management System (CMS) is a high performance closed network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. In FY 2009, the CMS budget included funding to enable CMS to provide near perfect reliability and communications survivability expected by national decision makers. CMS capabilities were integrated into Executive level government aircraft with two next generation VC-25s (FY 2009 installed), four new C-32s (two installed in FY 2009 ) and two existing C-40s scheduled for installation in FY 2010. The effort to expand the Executive Voice over Secure IP (VoSIP) telephone network will continue from FY 2009 to FY 2010 at Presidential locations and other key

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | P-1 Line Item Nomenclature<br>**Items Less Than $5 Million** |
| Program Element for Code B Items: | Other Related Program Elements<br>0301144K/0303122K/0303126K/0303134K/0303149K/0303153K |

CMS sites. FY10 procurement funds will buy call managers and end instruments needed to extend the network across agency boundaries. Installation of CMS capability at the residence of incoming administration officials will be completed in the first quarter of FY 2010. New technology insertion at numerous fixed and mobile sites were initiated in FY 2009 and will continue into future years as more robust technology becomes available to support senior leaders. Specifically, FY09 funds permitted CMS to begin replacement of non-supportable equipment reaching the end of useful life, for example, aging codecs, routers, switches, and cryptographic units; FY10 & FY11 funds will complete replacement of obsolete equipment and implement intrusion detection capabilities required by the system accreditor. Multi-phased technology refreshment during FY 2009 – FY 2011 will provide for upgraded security features and intrusion detection necessary for the President's private network. Implementation of collaborative tool sets similar to Microsoft Share Point intended to give top leadership a complete information picture has been delayed until FY 2011 due to requirement changes as a result of the emergence of more useful technology and the change in presidential administration. Key fixed and contingency sites will be fitted through FY 2011 with high definition capability, essential for collaborative displays as well as clarity of conference calls. One digital gateway per fiscal year will increase the number of remote and contingency site participants joining critical conferences from six to 48, allowing the President simultaneous access to multiple sources of advice. Taken together these elements will provide a secure, dedicated network for the exchange of full motion video, voice, graphics, and data among the President, Cabinet Secretaries, designated agency directors, and their staffs. If funding is not provided, the CMS Project Management Office will be unable to continue support at fixed and mobile CMS sites (which includes the executive aircraft), to improve CMS communications, to provide insertion of new technology more useful to senior leadership, to replace outdated equipment, and to meet the system accreditor (CIA) security requirements.

In prior years, this Program Element included the National Leadership Communications program. In FY 2010, this program was moved from PE 0303134K to the Classified PE 0303122K, as Senior Leadership Enterprise. Therefore, detailed information regarding Senior Leadership Enterprise are not included in this submission due to the level of security classification and necessity of special security clearances. Detailed information for the Senior Leadership Enterprise efforts are submitted in the classified Department of Defense exhibits.

**FY 2009:** ($5.081 million) Replaced Internet Protocol crypto equipment for existing cryptographic equipment reaching end of life. Replaced router & switch equipment. Upgraded audio mixers and network monitoring. Procured high capacity crypto equipment and phone bridges for CMS phone and video conferences. Initiated Voice over Secure IP (VoSIP) expansion.

**FY 2010:** ($5.666 million) Replacing router & switch and cryptographic equipment reaching end of useful life and supportability. Deploying high capacity crypto equipment at high volume traffic sites including some gateways, including Blade servers. Continuing installation of VoSIP phone deployment and aircraft CMS video teleconferencing capability.

**FY 2011:** ($5.526 million) Funding will provide for the following:

- Router & switch replacement of equipment reaching end of useful life and supportability
- Replacement of cryptographic equipment reaching end of useful life and supportability
- Replacement of video displays

- High Definition digital gateways
- Aircraft CMS VTC capability

| CMS primary performance metrics include: | FY 2009 | FY 2010 | FY 2011 |
|---|---|---|---|
| 1. System availability | Target 95%? Actual 99.3% | Target 98%? | Target 98%? |
| 2. System emergency repair response time | Target 80% Actual 98.0% | Target 95% | Target 95% |
| 3. System technology refreshment routers/switches accomplished | | Target 50% | Target 100% |

A general comment regarding performance metrics. Performance metrics become a valuable measurement tool if a target is identified upon which to measure accomplishments.

For example, System Availability: FY 2009 target “95 percent”; FY 2009 accomplished ”99.3 percent”.

End result is that now the metric becomes measurable against the investment. In other words, CMS invested “x dollars” toward a System Availability target of “95” and accomplished “99.3 percent”. To a decision-maker, maybe that is worth the investment and maybe it isn’t. Strong performance metrics help to ensure a worthy investment.

Recommendation: To strengthen the justification, provide metrics involving tangible assets such as the amounts of crypto equipment replaced/upgraded, routers and switches, etc.

| FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total |
|---|---|---|---|---|
| 5.081 | 5.666 | 5.526 | 0.000 | 5.526 |

**DISA-Europe (DISA-EUR) and DISA-Pacific (DISA-PAC):** DISA – Europe (DISA-EUR) and DISA-Pacific (DISA-PAC): FY 2009 funds procured a total of three vehicles: cargo vehicles at DISA-PAC’s Korea and Okinawa Field Offices; and one sedan/minivan at the DISA-EUR Field Office in Germany. The vehicles are used to transport personnel and equipment to perform various tasks including performance evaluations, site surveys, and equipment installations and upgrades. DISA–EUR personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decrease cost of commercial transportation while on TDY status. Vehicles are replaced on a five-year rotation plan. During FY 2010, three replacement vehicles will be purchased, two at DISA-PAC, and one at DISA-EUR. During FY 2011, two cargo carrying vehicles will be purchased for DISA–PAC and one for DISA-EUR. Without the funds, older vehicles will not be replaced, causing higher maintenance fees and potential delays in performance evaluations.

**FY 2009:** ($0.091 million) Three cargo carrying vehicles purchased; two at DISA PAC and one at DISA EUR.

**FY 2010:** ($0.091 million) Three cargo carrying vehicles will be purchased; two at DISA PAC and one at DISA EUR.

**FY 2011:** ($0.089 million) Three cargo carrying vehicles will be purchased; two at DISA PAC and one at DISA EUR

**Performance Metrics:**

Purchase of vehicles at both DISA PAC and DISA EUR enables the Field Offices to develop, deploy and sustain the Global Information Grid (GIG) capabilities in the Pacific and Europe AOR respectively. Costs savings of approximately 15% is attributable to acquiring purchased vehicles instead of rental vehicles for mission purposes such as conducting performance evaluations, site surveys, and equipment installations and upgrades. These functions are performed by TDY status personnel and results in reduced TDY costs for commercial flights, excess baggage fees, local mileage claims, and equipment shipment fees.

| FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total |
|---|---|---|---|---|
| 0.091 | 0.091 | 0.089 | 0.000 | 0.089 |

**Defense Spectrum Organization (DSO):** The Global Electromagnetic Spectrum Information System (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 frequency assignment strategy into autonomous and adaptive spectrum operations. GEMSIS will provide a long-term solution for spectrum management of a family of spectrum capabilities that will support all levels of warfare (strategic, operational, and tactical). The GEMSIS architecture will provide Global Information Grid (GIG)-based capabilities enabling the seamless exchange of spectrum access resources, equipment supportability assessments, mission planning and rehearsal guidance, and acquisition decision support inputs Department of Defense (DoD) wide.

**FY 2009**: $0.000 million

**FY 2010:** ($0.490 Million) FY 2010 procurement funds will provide a one time hardware acquisition to support fielding of GEMSIS Increment One capabilities to the warfighter. These spectrum management capabilities are needed by the warfighters to plan spectrum usage and to quickly realign frequency assignment usage based on the dynamic operating environment. GEMSIS will provide the warfighter with responsive information such as availability of capabilities due to successful host nation coordination, Counter Radio-controlled improvised explosive device Electronic Warfare (CREW) deconfliction with friendly forces, tactical communications planning and spectrum planning to ensure mission success. There is no out-year procurement requirement associated with this acquisition.

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | P-1 Line Item Nomenclature<br>**Items Less Than $5 Million** |
| Program Element for Code B Items: | Other Related Program Elements<br>0301144K/0303122K/0303126K/0303134K/0303149K/0303153K |

**FY 2011**: $0.000 million

**Performance Metrics:** GEMSIS will purchase, configure, and load the Coalition Joint Spectrum Management Planning Tool (CJSMPT) software to seven Combatant Commands during FY 2010.

| FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total |
|---|---|---|---|---|
| 0.000 | 0.490 | 0.000 | 0.000 | 0.000 |

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | P-1 Line Item Nomenclature<br>Items Less Than $5 Million<br>**Joint/Allied Coalition Information Sharing** |
| Program Element for Code B Items: | Other Related Program Elements 0301144K |

| | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quantity | | | | | | | | | | | | | |
| Total Procurement Cost | | | 4.600 | 10.944 | 6.180 | 0.000 | 6.180 | 3.552 | 5.583 | 6.481 | 2.585 | | |

* In FY 2009, $3.2 million was transferred via Below Threshold Reprogramming (BTR) for the Joint/Allied Coalition Information Sharing program.

**Description:**
The Joint/Allied Information Sharing, more commonly referred to as Multinational Information Sharing (MNIS) is a portfolio of three coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), Griffin, and the Combined Federated Battle Laboratory Network (CFBLNet). MNIS is designed to enable and improve sharing of operational and intelligence information among US forces, our most trusted, English-speaking Allies, and our multinational partners. This program directly supports U.S. Central Command, US Southern Command, US Pacific Command, US European Command, and US Joint Forces Command and is critical because US warfighting forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners as dictated by the political, economic, and social realities of today's global environment. MNIS provides the ability to share time-critical operational and intelligence information in a suitably controlled manner, thereby enhancing US overall combat effectiveness; resulting in improved security for our joint and combined operational forces, reducing the possibility of fratricide; and enabling US and allied forces to more effectively understand and act on the improved situational awareness that a fully informed operational picture synthesizing all mission partners' views can provide.

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- Griffin interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States, using Cross Domain Solutions (CDS) to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution.

- CFBLNet provides a controlled Research, Development, Trials and Assessment (RDT&A) coalition information sharing "sandbox." This sandbox is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements.

**FY 2009:** ($3.200 million) Procured the necessary network and server equipment to provide an assessment laboratory at the Joint Interoperability and Test Command (JITC) Indian Head, MD facility to support product evaluations/functional testing for the CCER solution set. Procured required equipment for the US Pacific Command Trusted

Network Environment Pilot to evaluate a product's ability to satisfy CCER needs in an operational setting.

**FY 2010**: ($10.944 million) Procurement funding ($7.170 million) will provide the initial investment of equipment at the two MNIS Defense Enterprise Computing Centers (DECC) at Columbus, Ohio and Pearl Harbor, Hawaii to support CCER Initial Operational Capability (IOC) for six COIs. In addition, funding will support the procurement of hardware which will host additional capabilities for the CENTRIXS networks ($1.574 million) not covered in the CCER IOC and Griffin infrastructure refreshment. Griffin ($1.200 million) uses procurement funding in FY 2010 to acquire the new hardware for "guardless Griffin" architecture. CFBLNet uses FY 2010 procurement funding ($1.000 million) to initiate a five year technical refreshment cycle for existing hardware (guards, cryptographic devices, firewalls, etc.) which is becoming economically unsustainable.

**FY 2011**: ($6.180 million) The planned reduction in procurement funding will provide for the remaining CCER enterprise equipment necessary to achieve Full Operational Capability (FOC) for CCER expanding it by approximately forty operational environments (technical packages of routers, servers, controlled interfaces, etc. necessary to support one COI) able to support over 80,000 Allied and mission partner users with additional collaboration and information sharing/situational awareness capabilities. The additional hardware will be necessary to support the Joint Staff Phase II list of CENTRIXS COIs and the expansion of a COCOM-required additional DECC-like capability located in the Middle East. Failure to provide procurement funding in FY 2011 will delay achievement of the CCER Full Operating Capability (FOC) limiting effective inter-COI coalition information sharing to approximately 15 percent of the requirement. Griffin will use procurement funding to move from expensive guarding solutions to commercial security appliances. Failure to fund Griffin in FY 2011 will perpetuate the current guarded solution which is restrictive and expensive to maintain and delay continuance of needed technical refreshment of operational Griffin subsystems. CFBLNet will use FY 2011 procurement funding to continue its own five year technical refreshment cycle for existing hardware to accommodate growth in the CFBLNet user community. This refreshment will be necessary to ensure that CFBLNet retains the ability to provide a relevant test environment for the evolved CCER and its anticipated enhancements as well as for 15 - 21 other coalition information sharing initiatives.

**Performance Metrics:**

**FY 2009:** Acquired all necessary equipment for DECC Columbus centralized services hosting and initial buy of hardware for CCER IOC implementation

**FY 2010:** Completion of CCER IOC. Release CCER capabilities to six COIs with cross COI capabilities of email w/attachments, chat, and file transfer. Procurement of six additional operational environments for CCER. Twenty percent technical refreshment of existing CENTRIXS, Griffin, and CFBLNet hardware at DECCs and contractor-operated facilities.

**FY 2011:** Achievement of CCER FOC by completing procurement of remaining 28 operational environments for CCER; installation of designated enterprise services at the DECCs; and the completion of a site survey for a Middle East DECC. Additional 20 percent technical refreshment of existing CENTRIXS, Griffin, and CFBLNet hardware.

| Exhibit P-5 Cost Analysis | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | ID Code | P-1 Line Item Nomenclature<br>Items Less Than $5 Million<br>**Combined Enterprise Regional Exchange System (CENTRIX)** |

| WBS Cost Element | Prior Years Unit Cost | Prior Years Total Cost | FY 2009 Unit Cost | FY 2009 Total Cost | FY 2010 Unit Cost | FY 2010 Total Cost | FY 2011 Unit Cost | FY 2011 Total Cost |
|---|---|---|---|---|---|---|---|---|
| Acquisition - Cryptos | 0.000 | 0.000 | 0.100 | 0.100 | 0.350 | 0.350 | 1.300 | 1.300 |
| Acquisition - Routers (router procurement) | 0.000 | 0.000 | 0.516 | 0.516 | 1.789 | 1.789 | 0.929 | 0.929 |
| CDC Storage | 0.000 | 0.000 | 0.200 | 0.200 | 0.700 | 0.700 | 0.350 | 0.350 |
| Connection Approval Process Equipment | 0.000 | 0.000 | 0.010 | 0.010 | 0.041 | 0.041 | 0.021 | 0.021 |
| DNS Management Acquisition | 0.000 | 0.000 | 0.050 | 0.050 | 0.113 | 0.113 | 0.057 | 0.057 |
| DNS Management Installation | 0.000 | 0.000 | 0.050 | 0.050 | 0.100 | 0.100 | 0.050 | 0.050 |
| ECOS Hardware | 0.000 | 0.000 | 0.200 | 0.200 | 0.600 | 0.600 | 0.300 | 0.300 |
| Hardware | 0.000 | 0.000 | 0.350 | 0.350 | 0.700 | 0.700 | 0.350 | 0.350 |
| Implementation Costs - Hardware | 0.000 | 0.000 | 0.471 | 0.471 | 1.292 | 1.292 | 0.671 | 0.671 |
| Implementation Costs - Software | 0.000 | 0.000 | 0.034 | 0.034 | 0.067 | 0.067 | 0.034 | 0.034 |
| Infrastructure | 0.000 | 0.000 | 0.100 | 0.100 | 0.389 | 0.389 | 0.160 | 0.160 |
| Installation (routers) | 0.000 | 0.000 | 0.400 | 0.400 | 1.200 | 1.200 | 0.600 | 0.600 |
| Network Management (EMS/DCN equipment procurement) | 0.000 | 0.000 | 0.300 | 0.300 | 1.813 | 1.813 | 0.942 | 0.942 |
| Sensors | 0.000 | 0.000 | 0.200 | 0.200 | 1.300 | 1.300 | 0.174 | 0.174 |
| Site Survey, engineering, TSIP (routers) | 0.000 | 0.000 | 0.100 | 0.100 | 0.240 | 0.240 | 0.120 | 0.120 |
| Support | 0.000 | 0.000 | 0.120 | 0.120 | 0.250 | 0.250 | 0.125 | 0.125 |
| Total | | | | 3.200 | | 10.944 | | 6.183 |

| Exhibit P-5a, Procurement History and Planning | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | | P-1 Line Item Nomenclature<br>Items Less Than $5 Million<br>**Combined Enterprise Regional Exchange System (CENTRIX)** |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| **FY 2009** | | | | | | | | | | |
| CENTRIXS expansion and CCER | | | | | | | | | | |
| Acquisition - Routers (router procurement) | 1 | 0.516 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| Installation (routers) | 1 | 0.400 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| Site Survey, engineering, TSIP (routers) | 1 | 0.100 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| Acquisition - Cryptos | 1 | 0.100 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| Network Management (EMS/DCN equipment procurement) | 1 | 0.300 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| Connection Approval Process Equipment | 1 | 0.010 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| DNS Management Acquisition | 1 | 0.050 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| DNS Management Installation | 1 | 0.050 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| Implementation Costs - Hardware | 1 | 0.471 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| Implementation Costs - Software | 1 | 0.034 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| Support | 1 | 0.120 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| Infrastructure | 1 | 0.100 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| Hardware | 1 | 0.350 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| ECOS Hardware | 1 | 0.200 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| CDC Storage | 1 | 0.200 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| Sensors | 1 | 0.200 | DITCO NCR | 01-Oct-09 | C/FFP | Pending Competition | Dec-09 | Apr-10 | No | Sep-09 |
| **FY 2010** | | | | | | | | | | |
| Acquisition - Routers (router procurement) | 1 | 1.789 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| Installation (routers) | 1 | 1.200 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| Site Survey, engineering, TSIP (routers) | 1 | 0.240 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| Acquisition - Cryptos | 1 | 0.350 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| Network Management (EMS/DCN equipment procurement) | 1 | 1.813 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| Connection Approval Process Equipment | 1 | 0.041 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| DNS Management Acquisition | 1 | 0.113 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |

| Exhibit P-5a, Procurement History and Planning | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | | P-1 Line Item Nomenclature<br>Items Less Than $5 Million<br>**Combined Enterprise Regional Exchange System (CENTRIX)** |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| DNS Management Installation | 1 | 0.100 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| Implementation Costs - Hardware | 1 | 1.292 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| Implementation Costs - Software | 1 | 0.067 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| Support | 1 | 0.250 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| Infrastructure | 1 | 0.389 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| Hardware | 1 | 0.700 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| ECOS Hardware | 1 | 0.600 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| CDC Storage | 1 | 0.700 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| Sensors | 1 | 1.300 | DITCO NCR | 01-Oct-10 | C/FFP | Pending Competition | Dec-10 | Apr-11 | No | Sep-11 |
| **FY 2011** | | | | | | | | | | |
| Acquisition - Routers (router procurement) | 1 | 0.929 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| Installation (routers) | 1 | 0.600 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| Site Survey, engineering, TSIP (routers) | 1 | 0.120 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| Acquisition - Cryptos | 1 | 1.300 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| Network Management (EMS/DCN equipment procurement) | 1 | 0.942 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| Connection Approval Process Equipment | 1 | 0.021 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| DNS Management Acquisition | 1 | 0.057 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| DNS Management Installation | 1 | 0.050 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| Implementation Costs - Hardware | 1 | 0.671 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| Implementation Costs - Software | 1 | 0.034 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| Support | 1 | 0.125 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| Infrastructure | 1 | 0.160 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| Hardware | 1 | 0.350 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| ECOS Hardware | 1 | 0.300 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| CDC Storage | 1 | 0.350 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |
| Sensors | 1 | 0.174 | DITCO NCR | 01-Oct-11 | C/FFP | Pending Competition | Dec-11 | Apr-12 | No | Sep-11 |

| Exhibit P-40a, Budget Item Justification for Aggregated Item | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | ID Code | P-1 Line Item Nomenclature<br>Items Less Than $5 Million<br>**National Emergency Action Decision Network (NEADN)** -PE 0303126K |

| Procurement Items | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OTHER COSTS | | | | | | | | | | | |
| Special Communications: | | | | | | | | | | | |
| Survivable Node Components (11) | | | 0.997 | 0.993 | - | - | - | - | - | Cont'g | Cont'g |
| Total | | | 0.997 | 0.993 | - | - | - | - | - | | |

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | P-1 Line Item Nomenclature<br>Items Less Than $5 Million<br>**White House Communications Agency (WHCA)** |
| Program Element for Code B Items: | Other Related Program Elements 0303134K |

| | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quantity | | | | | | | | | | | | | |
| Total Procurement Cost | | | 62.960 | 49.228 | 49.199 | 0.000 | 49.199 | 49.524 | 49.683 | 51.382 | 52.138 | Cont'g | Cont'g |

**Description:** The White House Communications Agency (WHCA) provides secure and nonsecure telecommunications services to the President of the United States (POTUS), Vice President, White House Staff, and National Security Council (NSC), US Secret Service (USSS) and others as directed by the White House Military Office (WHMO). WHCA's mission requires the Agency to continually modernize the President's communication capabilities, to ensure the highest degree of security and reliability, and to ensure that instantaneous classified and unclassified worldwide communications are available for the POTUS to effectively lead the nation in peacetime and time of war. Each dollar not funded represents a potential loss of critical command and control capabilities and injects a lessened confidence in the ability of WHCA to provide the worldwide-instantaneous-secure communications demanded to the Office of the President.

**FY 2009:** ($62.960) Modernized Presidential secure communications systems, corrected reliability and voice quality shortfalls, upgraded video distribution to digital, and relocated critical communication nodes to locations outside the Washington DC area. Extended and activated communications services at residences for the President and Vice President of the United States. Representative modernization efforts included:

Broadcast –Modernized legacy broadcast systems to receive audio/video feed from multiple sources and deliver that service feed using many forms of transport. WHCA merged radio frequency broadcast, fixed-line broadcast, and cellular systems onto the IP network to achieve elected multiple end points. Installed foundation for future back-end core-network capability.

System of Systems – Completed MC2V a.k.a. Roadrunner data systems capabilities into more efficient IP-Base capable boxes to provide more efficient communications. Installed first generation BCN capability allowing enhanced mobile C2 functionality to be conducted from Limousine and Control Car motorcade vehicles. Expanded and enhanced Limousine Communications Package (LCP) capabilities to include the latest in mobile RF backhaul to provide audio, data and video equipment to the end user.

System Assurance- Upgraded and replaced Secure Telephone Equipment (STE) instruments to include integration onto Voice over Internet Protocol (VoIP) networks and met high bandwidth throughput requirements of converged networks and complied with DoD mandate for full STE implementation. Formulated a macro System Assurance process aligned with DoD 5000/WHCA tailored procurement model. Upgraded Energy and Component Detection System to include network analyzer, ATC, and upgraded line tester capabilities.

Network and Data –Acquired and installed a manager of systems (MOS) capable of providing a common operational picture (COP) for situational awareness and enterprise monitoring. Modernized and optimized of the White House Communications Agency (WHCA) Operations Center (WOC) and Conference Room equipment upgrades at

Building 399, SSE and SMC. Acquired of BCN travel support packages that provide C2 voice, video, and data capability to Presidential travel support personnel utilizing a multi-transport secure data to the edge concept.

Infrastructure - Configured Signal Support Element (SSE) infrastructure and replicated fixed infrastructure and services found at other WHCA facilities combining network expansion initiatives with relocation efforts and provided reliable links to several undisclosed locations ensuring continuity of operations. Installed an efficient integrated telecommunication point of presence (POP) within the EEOB that incorporated high levels of flexibility for legacy, current, and future telecommunication systems. This solution provides increased efficiency and reliability, reduced down-time, and reduced hardware footprint.

Transport - Modernized and upgraded the Agency's Wideband SATCOM assets, including Flyaway Triband Satellite Terminal (FTSAT) and Very Small Aperture Terminals (VSAT), as well as other C-band, X-band, and KU-band terminals. Upgraded International Marine/Maritime Satellite (INMARSAT) terminals to Broadband Global Area Network (BGAN) capability. Added additional terminals supporting Ka-band as they become available. Upgraded equipment to ensure compatibility with the Teleport system. Developed and transitioned to a stand-alone SATCOM networking capability to support IP-based systems.

Voice and Video Teleconferencing –Converging from a serial based Presidential Travel VTC system to a HAIPE based capability supporting H.323, H.320, H.239, and SIP protocols. Provided interoperable communications capabilities with JWICS, CMS, SIPRNET, DHS, and HOS systems.

**FY 2010**: ($49.228 million) The programs that fall under the FY 2010 budget will extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and support agencies under the White House Military Office (WHMO).
Major efforts that will be supported include the following activities:

Broadcast - Develop A/V spirals for incorporation into the broader Black Converged Network (BCN). Develop analysis of alternatives for all legacy circuit/serial based A/V equipment to migrate all EIT systems into an IP-converged environment. Modernize Presidential broadcast studios in backup White House Press Lobby and Eisenhower Executive Office Building. Modernize A/V infrastructure in designated White House locations.

System of Systems - Expand and standardize senior executive support systems leveraging both commercial and government communications transport mechanisms. Modernize Mobile C2 Vehicle systems to include integration of Broadband Global Area Network (BGAN), Wi-Fi, and broadband cellular as reliable means of RF delivery. Modernization of Limousine Communications Packages in new and legacy limousine platforms. Develop "flyaway" emergency action communications system.

System Assurance- Formulate a macro System Assurance process aligned with DoD 5000/WHCA tailored procurement model. Upgrade Energy and Component Detection System to include network analyzer, ATC, and upgraded line tester capabilities.

Network and Data – Migrate to the updated operating systems and server software and implement alternate forms of networking techniques that would enhance the end user's experience and posture on multiple security classification systems. Field Radio Network Enclave to all travel teams. Replace unclassified WHCA network core switch infrastructure. Technology refresh of unclassified Storage Area Network at main site.

Infrastructure - Modernize all existing security systems. Evaluate condition of HVAC systems, power grid, and UPS devices within critical infrastructure to determine modernization strategy for infrastructure. Renovate, modernize, and upgrade Building 399 server room. Upgrade Camp David infrastructure to enable diversification and make WHCA services more robust and survivable. Support Phase 2 of the Eisenhower Executive Office Building modernization effort. Install additional module in Building 91 to support a Network Test Lab. Replace and modernize compound entry barricade system.

Transport - Converge global Ku-band SATCOM network via WHCA owned/leased, Other Government Agency (OGA), and commercial Ground Entry Points (GEPs). Modernize HEMP and non-HEMP Wide Area Networks.

Voice and Video Teleconferencing - Integrate NSA certified secure VOIP terminals for procurement and integration over any IP network. Develop and implement a VoSIP network capable of being deployed over the black converged network and accessed via the appropriate network enclave (Lego) on trip sites. Modernize Iridium network with Intrepid end-user devices. Modernization of digital red switch systems. Modernize Washington Area System infrastructure to meet emerging standards and IP requirements. Modernize ERIN mission-critical system with evolution to new waveform. Upgrade Travel Radio Consoles of VHF Travel Radio system.

**FY 2011**: ($49.199 million) The programs that fall under the FY 2011 budget will extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and support agencies under the White House Military Office (WHMO).

Broadcast – Replace portable White House Television (WHTV) equipment used in support of Presidential events. Replace public address system fiber cabling. Replace teleprompter equipment supporting Presidential events. Replace travel lighting systems. Technology refresh of Master Control equipment to provide improved post production and digital audio/video recording capabilities. Replace travel public address systems.

System of Systems - Integrate the BCN into Senior Executive platforms. Converge legacy systems into more efficient SWAP, IP-converged/capable boxes able to provide more efficient communications. Modernization of Limousine Communications Packages in new and legacy limousine platforms. Migration from existing secure cellular devices to next-generation secure cellular devices. Prototype development, testing, and replacement of Emergency Notification System. Continue modernization of Mobile C2 Vehicle fleet.

System Assurance - Upgrade Energy and Component Detection System to include X-Ray, Thermal, and Non-Linear Detection capabilities. Replace trip site access control

systems.

Network and Data – Integrate enhanced network performance analysis software for real-time analysis of network demands and performance. Increase and broaden WHCA NET secure wireless environment extensions to include client access (WLAN and WPAN). Technologies refresh of unclassified Storage Area Network at continuity of operations (COOP) sites. Technology refresh of WHCA network firewall capability. Technology refresh of Integrated Network Management System capabilities.

Infrastructure – Accomplish renovation, modernization, and upgrade of Building 399 telecommunications facilities, to include replacement of HVAC systems, power grid, and UPS devices.

Transport - Bring all mobile platforms (ground-mobile and air-mobile) into the global WHCA Ku-band SATCOM network. Leverage and expand the use of commercial backhaul services for more reliable and redundant access approach into backend WHCA networks and services. The WAN modernization plan includes upgrade of timing systems and technology refresh for Wideband SATCOM, including implementation of global Ku-band Ground Entry Point services.

Voice and Video Teleconferencing - Modernization of digital red switch systems. Procure replacement of Secure Telephone Equipment (STE) units with follow-on systems. Modernize UHF SATCOM crypto devices to meet emerging NSA requirements. Expand new IP-based Head-of-State Network with new suites and additional network capacity. Modernization of call center integration, emergency notification, and speech recognition software. Acquire, replace, and upgrade technology for Iridium handsets. Modernize Washington Area System infrastructure and upgrade with procurement of mobile/portable assets. Procure replacement of ERIN mission-critical secure voice mobile systems.

**Performance Metrics**:
The Agency aligns its performance metrics to the DoD Unified Capabilities (UC) Requirements as defined in the December 2007 document. DoD defines Unified Capabilities (UC) as the seamless integration of voice, video, and data applications services delivered ubiquitously across a secure and highly available IP infrastructure to provide increased mission effectiveness to the warfighter and business communities. The following metrics are utilized:

Broadcast:

- The system shall provide the capability to decode no less than 4 HD channels simultaneously from any HD Domestic Local Television market at WHCA's Master Control Broadcast Facility
- The system shall install a 32X32 "source and destination" media switch that shall be controlled by VICs Master Control Broadcast Facility

Systems of Systems

- The System shall achieve the equivalent of a fault tolerant APCO 25 compliant end-to-end architecture with a practical availability rate of not less than 99.9 percent (8.76 hours of

outage) for a single logical radio network over a period of one year

- A recovery time of less than 30 milliseconds for failures covered by specific detection and of less than 100 milliseconds for failures detected by means of a timeout
- A recovery time of 60 milliseconds with an average of 2 simultaneous failures
- The system shall be upgraded to interoperate with UHF SATCOM, ERIN, SCINet, and WAVE implementations

Systems Assurance:

- The systems shall achieve a capability to monitor and display in 1 aggregate view the health, status, and alarms of WHCA's IDISS, SIMS, and circuit switched networks
- The system shall be capable of providing monitoring for IDISS, SIMS, and circuit networks to facilitate mission planning and provide a dashboard view of health, and status of WHCA's networks.
- Provide automated alarm notification within operations centers within 30 seconds of event detection

Network and Data:

- The System shall replace all End-of-Life (EOL) SDS switches to DSS-2A switches IAW DISA's DTEP DRSN Refresh Plan 2.2.1.11
- The System shall achieve the equivalent of a fault tolerant architecture with a practical availability rate of not less than 99.99 (52.6 minutes outage) percent for a single logical data center over a period of one year
- The system shall achieve an equivalent 192 x 10 Gbps capacity per channel IP Architecture IAW DISA's DTEP Optical Refresh Plan 2.2.1.8 and All Optical Networks A.1.7
- The system shall achieve a fault tolerant architecture to store/backup all WHCA IDISS data at Building 399 and SSE

Facilities and Infrastructure:

- The system shall achieve a capability of real time maintenance documentation, provide trend analysis, report mean time between failures of 100 percent of enterprise electronic, and non-electronic equipment
- Performing routine, scheduled maintenance during off-peak hours
- Reporting mean time between maintenance for all corrective and preventive maintenance performed
- Performing a trend analysis to forecast future performance

Transport:

- The system shall achieve an equivalent 192 x 10 Gbps capacity per channel IP Architecture IAW DISA's DTEP Optical Refresh Plan 2.2.1.8 and All Optical Networks A.1.7

The system shall upgrade ATM nodes and move all services to a fault tolerant IP Architecture IAW DISA's DTEP ATM Services Plan 2.1.1.1. and ATM Elimination Plan 2.2.1.9

| Exhibit P-5 Cost Analysis | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | ID Code | P-1 Line Item Nomenclature1<br>Items Less Than $5 Million<br>**White House Communications Agency (WHCA)** - PE 0303134K |

| WBS Cost Element | Prior Years Unit Cost | Prior Years Total Cost | FY 2009 Unit Cost | FY 2009 Total Cost | FY 2010 Unit Cost | FY 2010 Total Cost | FY 2011 Unit Cost | FY 2011 Total Cost |
|---|---|---|---|---|---|---|---|---|
| Audio Visual Information Services (Fixed) | 0.000 | 0.000 | 3.500 | 3.500 | 0.000 | 0.000 | 0.000 | 0.000 |
| Audio Visual Information Services (Travel) | 0.000 | 0.000 | 1.100 | 1.100 | 0.000 | 0.000 | 0.000 | 0.000 |
| Automatic Identification Technology (AIT) | 0.000 | 0.000 | 1.626 | 1.626 | 0.000 | 0.000 | 0.000 | 0.000 |
| Conference Bridge/ Crash Notification System | 0.000 | 0.000 | 1.207 | 1.207 | 0.000 | 0.000 | 0.000 | 0.000 |
| Facilities Diversification and Relocation | 0.000 | 0.000 | 3.258 | 3.258 | 0.000 | 0.000 | 0.000 | 0.000 |
| Head of State Calling Capability | 0.000 | 0.000 | 1.350 | 1.350 | 0.000 | 0.000 | 0.000 | 0.000 |
| High Assurance Internet Protocol Encryptor | 0.000 | 0.000 | 1.300 | 1.300 | 0.000 | 0.000 | 0.000 | 0.000 |
| Integrated Secure Telephone (IST II) | 0.000 | 0.000 | 1.700 | 1.700 | 0.000 | 0.000 | 0.000 | 0.000 |
| Limo Comms Package | 0.000 | 0.000 | 3.100 | 3.100 | 0.000 | 0.000 | 0.000 | 0.000 |
| Moblie C2 Package | 0.000 | 0.000 | 3.229 | 3.229 | 0.000 | 0.000 | 0.000 | 0.000 |
| Multi-Digital Adaptor (MDA) | 0.000 | 0.000 | 1.200 | 1.200 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations Center/Integrated Network | 0.000 | 0.000 | 1.582 | 1.582 | 0.000 | 0.000 | 0.000 | 0.000 |
| Quick Connect Panel | 0.000 | 0.000 | 2.150 | 2.150 | 0.000 | 0.000 | 0.000 | 0.000 |
| Secret LAN | 0.000 | 0.000 | 1.600 | 1.600 | 0.000 | 0.000 | 0.000 | 0.000 |
| Secure Digital Switch Modernization | 0.000 | 0.000 | 4.430 | 4.430 | 0.000 | 0.000 | 0.000 | 0.000 |
| STEs | 0.000 | 0.000 | 3.100 | 3.100 | 0.000 | 0.000 | 0.000 | 0.000 |
| Technology Insertion | 0.000 | 0.000 | 2.400 | 2.400 | 0.000 | 0.000 | 0.000 | 0.000 |
| Travel Radio Infrastructure Procurement | 0.000 | 0.000 | 3.100 | 3.100 | 0.000 | 0.000 | 0.000 | 0.000 |
| Trip Site Converged Network | 0.000 | 0.000 | 11.320 | 11.320 | 0.000 | 0.000 | 0.000 | 0.000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| WAN Improvement | 0.000 | 0.000 | 2.000 | 2.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Washington Area System Infrastructure | 0.000 | 0.000 | 3.167 | 3.167 | 0.000 | 0.000 | 0.000 | 0.000 |
| WHCA Crisis Management System | 0.000 | 0.000 | 2.300 | 2.300 | 0.000 | 0.000 | 0.000 | 0.000 |
| Wide Band SATCOM | 0.000 | 0.000 | 3.241 | 3.241 | 0.000 | 0.000 | 0.000 | 0.000 |
| Broadcast | 0.000 | 0.000 | 0.000 | 0.000 | 3.700 | 3.700 | 4.579 | 4.579 |
| Infrastructure | 0.000 | 0.000 | 0.000 | 0.000 | 5.818 | 5.818 | 2.500 | 2.500 |
| Network and Data | 0.000 | 0.000 | 0.000 | 0.000 | 9.235 | 9.235 | 0.000 | 0.000 |
| Systems Assurance | 0.000 | 0.000 | 0.000 | 0.000 | 5.333 | 5.333 | 6.068 | 6.068 |
| Systems of Systems | 0.000 | 0.000 | 0.000 | 0.000 | 2.660 | 2.660 | 1.400 | 1.400 |
| Transport | 0.000 | 0.000 | 0.000 | 0.000 | 3.162 | 3.162 | 7.047 | 7.047 |
| Voice and Video Teleconferencing | 0.000 | 0.000 | 0.000 | 0.000 | 19.320 | 19.320 | 23.694 | 23.694 |
| Metwork and Data | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 3.911 | 3.911 |
| Total | | | | 62.960 | | 49.228 | | 49.199 |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| **FY 2009** | | | | | | | | | | |
| Audio Visual Information Services (Fixed) | 1 | 3.500 | WHCA | N/A | MIPR | T-ASA | Nov-08 | Jan-09 | Yes | TBD |
| Operations Center/Integrated Network | 1 | 1.582 | WHCA | N/A | MIPR | DITCO-Scott | Feb-09 | Jun-09 | Yes | TBD |
| Washington Area System Infrastructure | 1 | 3.167 | WHCA | N/A | MIPR | DITCO-Scott | Nov-08 | Jan-09 | Yes | TBD |
| Head of State Calling Capability | 1 | 1.350 | WHCA | N/A | MIPR | DITCO-Scott | TBD | TBD | TBD | TBD |
| Facilities Diversification and Relocation | 1 | 3.258 | WHCA | N/A | MIPR | DITCO-Scott | Jan-09 | May-09 | Yes | TBD |
| WAN Improvement | 1 | 2.000 | WHCA | N/A | MIPR | DITCO-Scott | Dec-08 | Apr-09 | Yes | TBD |
| STEs | 1 | 3.100 | WHCA | N/A | MIPR | NSA | Jan-09 | Jan-10 | Yes | TBD |
| Secure Digital Switch Modernization | 1 | 4.430 | WHCA | N/A | MIPR | OO-ALC, Hill AFB UT | Nov-08 | Aug-09 | No | TBD |
| Multi-Digital Adaptor (MDA) | 1 | 1.200 | WHCA | N/A | MIPR | OO-ALC, Hill AFB UT | Nov-08 | Aug-09 | No | TBD |
| Integrated Secure Telephone (IST II) | 1 | 1.700 | WHCA | N/A | MIPR | OO-ALC, Hill AFB UT | Nov-08 | Aug-09 | No | TBD |
| Conference Bridge/ Crash Notification System | 1 | 1.207 | WHCA | N/A | MIPR | DITCO-Scott | Jan-09 | May-09 | Yes | TBD |
| Secret LAN | 1 | 1.600 | WHCA | N/A | MIPR | DITCO-Scott | Nov-08 | Apr-09 | Yes | TBD |
| Quick Connect Panel | 1 | 2.150 | WHCA | N/A | MIPR | DITCO-Scott | Dec-08 | Apr-09 | No | TBD |
| Trip Site Converged Network | 1 | 11.320 | WHCA | N/A | MIPR | DITCO-Scott | Dec-08 | Apr-09 | No | TBD |
| Audio Visual Information Services (Travel) | 1 | 1.100 | WHCA | N/A | MIPR | T-ASA | Dec-08 | May-09 | Yes | TBD |
| WHCA Crisis Management System | 1 | 2.300 | WHCA | N/A | MIPR | DITCO-Scott | Nov-08 | Aug-09 | Yes | TBD |
| Travel Radio Infrastructure Procurement | 1 | 3.100 | WHCA | N/A | MIPR | DITCO-Scott | Dec-08 | Jan-09 | Yes | TBD |
| Wide Band SATCOM | 1 | 3.241 | WHCA | N/A | MIPR | ARL | Dec-08 | Feb-09 | Yes | TBD |
| Limo Comms Package | 1 | 3.100 | WHCA | N/A | MIPR | NRL | Dec-08 | Feb-09 | No | TBD |
| Moblie C2 Package | 1 | 3.229 | WHCA | N/A | MIPR | NRL | Nov-07 | Mar-09 | No | TBD |
| High Assurance Internet Protocol Encryptor | 1 | 1.300 | WHCA | N/A | MIPR | NSA | Nov-08 | Mar-09 | No | TBD |
| Technology Insertion | 1 | 2.400 | WHCA | N/A | MIPR | DITCO-Scott | Jan-09 | TBD | Yes | TBD |
| Automatic Identification Technology (AIT) | 1 | 1.626 | WHCA | N/A | MIPR | DITCO-Scott | Jan-09 | TBD | Yes | TBD |
| **FY 2010** | | | | | | | | | | |

| Exhibit P-5a, Procurement History and Planning | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | | P-1 Line Item Nomenclature<br>Items Less Than $5 Million<br>**White House Communications Agency (WHCA)** - PE 0303134K |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| Broadcast | 1 | 3.700 | WHCA | N/A | TBD | TBD | TBD | TBD | TBD | TBD |
| Infrastructure | 1 | 5.818 | WHCA | N/A | TBD | TBD | TBD | TBD | TBD | TBD |
| Network and Data | 1 | 9.235 | WHCA | N/A | TBD | TBD | TBD | TBD | TBD | TBD |
| Systems Assurance | 1 | 5.333 | WHCA | N/A | TBD | TBD | TBD | TBD | TBD | TBD |
| Systems of Systems | 1 | 2.660 | WHCA | N/A | TBD | TBD | TBD | TBD | TBD | TBD |
| Transport | 1 | 3.162 | WHCA | N/A | TBD | TBD | TBD | TBD | TBD | TBD |
| Voice and Video Teleconferencing | 1 | 19.542 | WHCA | N/A | TBD | TBD | TBD | TBD | TBD | TBD |
| **FY 2011** | | | | | | | | | | |
| Broadcast | 1 | 4.579 | WHCA | N/A | TBD | TBD | TBD | TBD | TBD | TBD |
| Infrastructure | 1 | 2.500 | WHCA | N/A | TBD | TBD | TBD | TBD | TBD | TBD |
| Metwork and Data | 1 | 3.911 | WHCA | N/A | TBD | TBD | TBD | TBD | TBD | TBD |
| Systems Assurance | 1 | 6.068 | WHCA | N/A | TBD | TBD | TBD | TBD | TBD | TBD |
| Systems of Systems | 1 | 1.400 | WHCA | N/A | TBD | TBD | TBD | TBD | TBD | TBD |
| Transport | 1 | 7.047 | WHCA | N/A | TBD | TBD | TBD | TBD | TBD | TBD |
| Voice and Video Teleconferencing | 1 | 23.694 | WHCA | N/A | TBD | TBD | TBD | TBD | TBD | TBD |

| Exhibit P-40a, Budget Item Justification for Aggregated Item | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | ID Code | P-1 Line Item Nomenclature<br>Items Less Than $5 Million<br>**White House Situation Support Staff (WHSSS)**- PE 0303134K |

| Procurement Items | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Network Upgrades | | 8.943 | 5.130 | 3.795 | 4.845 | 4.992 | 5.023 | 5.178 | 5.255 | Cont'g | Cont'g |
| Total | | 8.943 | 5.130 | 3.795 | 4.845 | 4.992 | 5.023 | 5.178 | 5.255 | | |

| Exhibit P-40a, Budget Item Justification for Aggregated Item | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | ID Code | P-1 Line Item Nomenclature<br>Items Less Than $5 Million<br>**Crisis Management System (CMS)** -PE 0303134K |

| Procurement Items | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CMS | | | 5.081 | 5.666 | 5.526 | 4.504 | 4.531 | 4.672 | 4.741 | Cont'g | Cont'g |
| Total | | | 5.081 | 5.666 | 5.526 | 4.504 | 4.531 | 4.672 | 4.741 | | |

| Exhibit P-40a, Budget Item Justification for Aggregated Item | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | ID Code | P-1 Line Item Nomenclature<br>Items Less Than $5 Million<br>**DISA Pacific and DISA Europe Field Commands** - PE 0303149K |

| Procurement Items | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| DISA - EUR Vehicles | | | 0.039 | 0.035 | 0.034 | 0.035 | 0.036 | 0.036 | 0.037 | Cont'g | Cont'g |
| DISA - PAC Vehicles | | | 0.052 | 0.056 | 0.055 | 0.059 | 0.059 | 0.059 | 0.060 | Cont'g | Cont'g |
| Total | | | 0.091 | 0.091 | 0.089 | 0.094 | 0.095 | 0.095 | 0.097 | | |

| Exhibit P-40a, Budget Item Justification for Aggregated Item | Weapon System | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/21 | ID Code | P-1 Line Item Nomenclature<br>Items Less Than $5 Million<br>**Defense Spectrum Organization (DSO)** - PE 0303153K |

| Procurement Items | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GEMSIS Increment 1 hardware | | | - | 0.490 | - | - | - | - | - | 0.000 | 0.490 |
| Total | | | - | 0.490 | - | - | - | - | - | | |

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| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/22 | P-1 Line Item Nomenclature<br>**Net-Centric Enterprise Service (NCES)** |
| Program Element for Code B Items: | Other Related Program Elements 0303170K |

| | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quantity | | | | | | | | | | | | | |
| Total Procurement Cost | | | 30.699 | 3.037 | 4.391 | 0.000 | 4.391 | 3.483 | 2.873 | 2.859 | 2.852 | Cont'g | Cont'g |

**Description:** NCES provides enterprise level services that enable Communities of Interest (COI) and mission applications to exchange information and data across the enterprise with other anticipated and unanticipated users. NCES services allow users and automated information systems to discover, post, and access relevant information. This includes access for unanticipated mission and coalition partners in collaborative sessions, protecting critical information and sources from unauthorized use or access, and providing the situational awareness for joint forces to know of and utilize enterprise capabilities. NCES services will support the 2.5 million-user population on the Non-Classified Internet Protocol Router Network (NIPRNet) and 300 thousand user population on the Secret Internet Protocol Router Network (SIPRNet). The Program Executive Office Global Information Grid Enterprise Services (PEO-GES) portfolio of enterprise services includes the NCES Program of Record and other innovation initiatives that transition local services into a net-centric environment to support the larger Department of Defense (DoD) enterprise needs. PEO-GES will transition and enhance the Strategic Knowledge Integration Web (SKIWeb) from United States Strategic Command (USSTRATCOM) to support the larger DoD vision of a service that supports enhanced inter-agency situational awareness and shares information with inter-agency partners and systems. The NCES and PEO-GES services are key enablers in providing an enterprise infrastructure to a global net-centric enterprise in direct support to joint warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations. The NCES and PEO-GES services enable:

- Enhanced collaborative decision-making processes;
- Improved information sharing and integrated situational awareness;
- Ability to share and exchange knowledge and services between enterprise units and commands;
- Knowledge exchange to enable situational awareness, determine the effects desired, select a course of action and the forces to execute it, and accurately assess the effects of that action; and
- Improved ability to effectively operate inside the decision loop.

**FY 2009:** ($30.699 million) Funds ($20.798 million) supported the Appian Portal Upgrade and stabilized the Defense Knowledge Online (DKO) infrastructure to support the 2.5 million-user population and provided the infrastructure upgrade needed to support the full failover capability of DKO in the event of the catastrophic failure of the primary operational location. This expenditure supported the NCES portion of the Army investment to complete upgrades to a second operating site for failover/Continuity of Operations (COOP) and to expand the infrastructure and licenses to support a total of 2.5 million users on NIPRNet and 300 thousand users on SIPRNet.

Funds ($2.533 million) procured two-year full text search licenses and a geospatial faceted search license to facilitate discovery of data and to meet current NCES threshold levels for 20M indexed documents on the SIPRNet and NIPRNet. Also, funding supported the maintenance and failover support for the backup operational location, indexed licenses, and acquired and implemented five additional faceted search failover servers. This ensured the warfighter had access to operational data discovery services that met their mission needs and were survivable.

Funds ($1.062 million) purchased agent and application licenses to support extending Enterprise Service Management (ESM) services. Funds ($0.685 million) upgraded

Service Discovery with the appropriate enterprise licenses to support entry into a Fielding Decision, and ($5.621 million) to acquire Service Oriented Architecture Foundation licenses.

**FY 2010:** ($3.037 million) Decrease in funding reflects NCES moving towards sustainment and utilizing primarily operational funds (O&M). It also reflects the completion of the investment in expanding DKO, agents to support management of services, and upgrades of Service Discovery in preparation for a Fielding Decision. Funds will support the procurement of license upgrade to the full-text licenses that support Enterprise Search on the NIPRNet. These license upgrades allow Content Discovery to continue providing support to the NCES stakeholders and allows NCES to reach 60 million documents indexed for discovery. Funds will also procure federated search licenses (the ability to route aggregated, de-duplicated, ranked inbound queries to targeted content providers), federation licenses, and two high performance servers to support expected content growth. Funds will also support a federated search interface upgrade if required for new specifications or growth in the user base. Further, without the procurement of these critical licenses, the program will be unable to expand the data discovery infrastructure to meet the warfighter requirements documented in the NCES Capability Production Document (CPD).

**FY 2011:** ($4.391 million) Decrease in funding (-$0.446 million) is attributed to only procuring licenses to expand the Content Discovery service for full-text and faceted query Enterprise Catalog services on the SIPRNet. Specifically, funds will procure two-year full text search licenses and a geospatial faceted search license, while providing maintenance and failover support, and indexed licenses to maintain the anticipated user publishing capability. Increase in funding (+$1.800 million) will procure software licenses needed to transition the SKIWeb from USSTRATCOM and install the enhanced capability into Defense Information Systems Agency (DISA) Defense Enterprise Computing Centers (DECCs).

If funds are not appropriated in FY 2011, NCES will be unable to procure critical software licenses for expanded and improved enterprise services search capabilities. Without the procurement of these critical licenses, the warfighter will not have an expanded enterprise capability to perform full text and faceted search on the SIPRNet for critical information needed to meet mission requirements. Further, PEO-GES will be unable to procure the necessary software licenses to transition SKIWeb thereby affecting the ability of Combatant Commanders, Component Commanders, and strategic mission partners to share plans, strategies, and courses of action.

**Performance Metrics:** The validated NCES CPD contains the functional, operational, and Key Performance Parameter (KPP) metrics that the NCES stakeholders consider as the threshold performance required to support a military utility determination. These performance metrics form the basis for the Initial Operational Test and Evaluation (IOT&E) and subsequent Follow-on Operational Test and Evaluation (FOT&E) testing by the Lead Operational Test Agency (OTA) to make the suitability, effectiveness, and survivability determination.

To support a continuous monitoring approach to ensure the NCES Program continues to meet the mission needs of the stakeholders, the NCES Program Manager (PM) developed a Performance Measurement Plan consisting of five key performance management areas with the expected outcomes. These areas include:

| Activity | Expected Outcome |
|---|---|
| • Customer Perspective (Determine the customers' (warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and work with them and the Operational Sponsor to develop reasonable performance expectations that support evolving missions, and solicit continual feedback from the customer on the utility, effectiveness, and suitability of all delivered services) | Receive an overall customer satisfaction rating of three or better as defined in the NCES CPD Operational Metrics |

| | |
|---|---|
| • Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if Program funding is supporting the customers' mission needs and effectively supporting preplanned product improvements ($P^3I$), and decreased sustainment costs) | Continue to provide services to additional POR/COIs and scale services out to support user demand while maintaining an overall return on investment (ROI) that is greater than or equal to one |
| • Requirements Satisfaction (Deliver NCES CPD stated requirements, work with the Operational Sponsor to identify deltas from the NCES Capability Development Document (CDD) that were not fully satisfied and determine when they can be implemented via $P^3I$, and work with the Operational Sponsor to re-validate service requirements prior to contract re-compete and identify any added enhancements required to support evolving mission needs) | Continue to improve the performance while adding functionality and extending access to additional unanticipated users; receive an overall satisfaction rating of three or better from the NCES Operational Sponsor |
| • Contractor Performance (Service providers meet or exceed required service levels and demonstrated capability to quickly respond to short notice requirements) | Monthly analysis of performance reporting by the managed service providers, and independent Enterprise Service Management (ESM) service will verify and validate that service performance and availability meet established SLAs |
| • Internal Process Perspective (Perform timely and effective program control and execution, pro-actively identify and resolve issues prior to the customers' awareness of the problem, and implementation of effectiveness business processes which facilitates continual improvement on performance requirements in SLAs). | Maintain a comprehensive integrated management schedule to track status of program actions to provide management visibility into currency of all actions; data includes: Planned Start/End Dates, Actual Start/End Dates, Level of Effort (Planned, Current, Spent), and Progress (% Complete) |

The management areas are designed to ensure that problems in NCES PMO activities can be identified rapidly for resolution, while providing maximum support to the NCES stakeholders' mission. These five quantitative management areas and their associated metrics will provide quantitative data that can be used to prove that NCES is realizing its vision of providing core enterprise services to DoD that are secure, interoperable, and responsive to current and future NCES stakeholder missions in a cost-effective manner.

| Exhibit P-5 Cost Analysis | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/22 | ID Code | P-1 Line Item Nomenclature<br>**Net-Centric Enterprise Service (NCES)** |

| WBS Cost Element | Prior Years Unit Cost | Prior Years Total Cost | FY 2009 Unit Cost | FY 2009 Total Cost | FY 2010 Unit Cost | FY 2010 Total Cost | FY 2011 Unit Cost | FY 2011 Total Cost |
|---|---|---|---|---|---|---|---|---|
| Centralized Search | 0.000 | 0.000 | 2.533 | 2.533 | 0.000 | 0.000 | 0.000 | 0.000 |
| Enterprise Catalog | 0.000 | 0.000 | 0.700 | 0.700 | 0.000 | 0.000 | 0.000 | 0.000 |
| Enterprise Service Management | 0.000 | 0.000 | 1.062 | 1.062 | 0.000 | 0.000 | 0.000 | 0.000 |
| Service Discovery | 0.000 | 0.000 | 0.685 | 0.685 | 0.000 | 0.000 | 0.000 | 0.000 |
| SOAF | 0.000 | 0.000 | 5.621 | 5.621 | 0.000 | 0.000 | 0.000 | 0.000 |
| Software | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| User Access (Portal) | 0.000 | 0.000 | 20.098 | 20.098 | 0.000 | 0.000 | 0.000 | 0.000 |
| Federated Search | 0.000 | 0.000 | 0.000 | 0.000 | 3.037 | 3.037 | 0.000 | 0.000 |
| Centralized Search | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 2.591 | 2.591 |
| SKIWEB Transition to DISA DECCs | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.800 | 1.800 |
| Total | | | | 30.699 | | 3.037 | | 4.391 |

| Exhibit P-5a, Procurement History and Planning | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/22 | | P-1 Line Item Nomenclature<br>**Net-Centric Enterprise Service (NCES)** |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| **FY 2009** | | | | | | | | | | |
| User Access (Portal) | 1 | 20.098 | Army | 01/2009 | MIPR/FP | Army | 03/18/2009 | 04/15/2009 | TBD | TBD |
| Software | | | | | | | | | | |
| Centralized Search | 1 | 2.533 | NSA | 06/2009 | MIPR/Option | Intelink | 07/01/2009 | 09/06/2009 | TBD | TBD |
| Enterprise Catalog | 1 | 0.700 | NSA | 03/2009 | MIPR/Option | Intelink | 06/01/2009 | 08/19/2009 | TBD | TBD |
| Service Discovery | 1 | 0.685 | DISA | 04/2009 | MIPR/Option | FGM | 06/09/2009 | 09/09/2009 | TBD | TBD |
| Enterprise Service Management | 1 | 1.062 | DISA | 03/2009 | C/FP | FGM | 05/09/2009 | 08/09/2009 | TBD | TBD |
| SOAF | 1 | 5.621 | DISA | 05/2007 | C/FP | CSC | 11/07/2007 | 12/01/2007 | TBD | TBD |
| **FY 2010** | | | | | | | | | | |
| Software | | | | | | | | | | |
| Federated Search | 1 | 3.037 | NSA | 10/2009 | MIPR/FP | Intelink | 02/10/2010 | 05/10/2010 | TBD | TBD |
| **FY 2011** | | | | | | | | | | |
| Software | | | | | | | | | | |
| Centralized Search | 1 | 2.591 | NSA | 10/2010 | MIPR/FP | Intelink | 11/02/2010 | 02/01/2011 | TBD | TBD |
| SKIWEB Transition to DISA DECCs | 1 | 1.800 | DISA | 01/2011 | MIPR/FP | DISA/DECC | 03/01/2011 | 04/01/2011 | TBD | TBD |

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| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/23 | P-1 Line Item Nomenclature<br>**Defense Information System Network (DISN)** |
| Program Element for Code B Items: | Other Related Program Elements 0303126K |

| | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quantity | | | | | | | | | | | | | |
| Total Procurement Cost | | | 93.787 | 89.318 | 86.206 | 0.520 | 86.726 | 86.254 | 86.597 | 89.596 | 90.860 | Cont'g | Cont'g |

**Description:** Defense Information Systems Network (DISN) is the Department of Defense (DoD) consolidated worldwide telecommunications infrastructure providing end-to-end information transport for DoD operations, supporting the warfighters and the Combatant Commanders (COCOMs) with a robust Command, Control, Communications, Computers and Intelligence (C4I) information long-haul transport infrastructure. The DISN goal remains to seamlessly span the terrestrial and space strategic domains, as well as the tactical domain, to provide the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The vision is availability from the DISN core to provide a ubiquitous, secure, robust, trusted, protected, and routinely used wide-bandwidth that is populated with the information and information services that our forces need.

**FY 2009:** ($93.787 million) Provided DISN procurement funding to support the following projects: ($72.685. million) Technology Refreshment (TR)/End-of-Life (EOL) Equipment Replacement, continued replacement of legacy EOL Cisco 7500 Routers, and selected cryptographic equipment, legacy Asynchronous Transfer Mode (ATM), and Time Division Multiplexing (TDM) equipment. ($10.400 million) Joint Warfighter Intelligence Community System (JWICS) funding expanded the transition (begun in FY 2007) from an ATM Core to an Internet Protocol (IP) based equipment. Provided optical capable, carrier class, high capacity routers, and high-speed encryption hardware to extend the services provided by the JWICS Regional Service Centers (RSC's) to the JWICS sites. ($9.090) Funds were used for transmission mission support equipment. ($1.612 million) Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN) procured communications security equipment and secure voice switch equipment. The Multifunction Switch to Multifunction Soft Switch (MFS to MFSS) upgrade began the transition of two OCONUS switches to IP capability, position the network IP trunk side assured services, and evolved IP technologies to achieve Net Centric Warfare vision.

**FY 2010:** ($89.318 million) DISN continued to procure hardware to support the warfighter mission with the following projects: ($75.976 million) TR/EOL equipment replacement project supports the next phase of TR/EOL DISN equipment replacing legacy ATM, TDM, 123 Cisco 7500 routers, selected cryptographic and multiplexing equipment; ($11.620 million) the FY 2010 funding continued the JWICS transition from an ATM Core to an IP based Core through the funding of optical capable, carrier class, high capacity routers, and high-speed encryption hardware; ($1.722 million), funds the EPC/SECN equipment upgrades and continues the EOL replacement of interface and peripheral equipment at the National communications locations. The DISN transitioned an additional two MFS to MFSS capable systems.

**FY 2011:** ($86.726 million) The DISN will procure hardware and software to assist the warfighter's ability to complete the global mission. Funding includes:
($75.341 million) Technical Refresh (TR) project continues the replacement/technology refreshment of EOL equipment and software. It includes replacement of legacy ATM, Promina, and selected Crypto KIV/KGs equipment. The TR project also supports procurement and installation of the remaining EOL IP routers, bulk cryptographic encryptors, and Multiservice Provisioning Platforms (MSPPs), thereby globally enabling sites with existing legacy ATM technology to transition to an Internet Protocol (IP) centric capability. In addition, replace up to 25 deployed router cards to support ATM elimination. Procurement of IP high-speed core routers will provide capability

to transition the current ATM backbone to an IP Multi-Protocol Label Switching (MPLS) backbone. The TR project also supports replacement of EOL cards in approximately 100 large routers, and approximately 13 optical switches and MSPPs. Also funding will continue replacement of EOL cryptographic equipment. Voice over Secure Internet Protocol (VoSIP) will upgrade peripheral equipment and software based on the Real Time Services test results and support necessary engineering surveys to support installation of technical solutions, allow for development of engineering and implementation plans, and identifies critical site preparation requirements.

($9.139 million) Provides transition of an additional 58 JWICS sites to IP based infrastructure, to include the migration of all real-time and collaboration traffic. By the end of FY 2011, 240 sites will have been transitioned to an IP architecture completing the migration effort. Additionally, sites with ATM equipment that are reaching EOL will be replaced with IP based equipment first in order to sustain current levels of telecommunications service and facilitate the overall ATM to IP migration.

($1.726 million) The EPC/SECN equipment upgrades will continue to address EOL replacement of interface and peripheral equipment at National communications locations. These include procurement of replacements for EOL High Altitude Electro Magnetic Pulse (HEMP) phones and initial purchase of MultiStream Summing Devices which will facilitate eventual migration to Advanced Extremely High Frequency secure voice systems.

($0.520 million) DISN's Overseas Contingency Operations procures voice and video equipment for Southwest Asia Theater to update and support IP functionality consistent with other theaters of operation.

If this equipment is not funded the Warfighter will not be able to obtain voice services during the migration to new technology.

| **Performance Metrics:** | | **FY 2009** | **FY 2010** | **FY 2011** |
|---|---|---|---|---|
| Internet Protocol (IP)/<br>7500 Router Replacement | 129 EOL routers removed from network Jan 2009 | 25 met | 89 Planned | 15 Planed |
| Real Time Services | Number of soft switches converted per year | 4 Met | 4 Planned | 6 Planned |
| EPC/SECN | Switches Replaced | 2 Met | 4 Planned | 5 Planned |
| JWICS Sites converted<br>To IP Architecture(Begun FY 07) | Number of sites | 52 Met | 50 Planned | 58 Planned<br>(Complete project) |

| Exhibit P-5 Cost Analysis | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/23 | ID Code | P-1 Line Item Nomenclature<br>**Defense Information System Network (DISN)** |

| WBS Cost Element | Prior Years Unit Cost | Prior Years Total Cost | FY 2009 Unit Cost | FY 2009 Total Cost | FY 2010 Unit Cost | FY 2010 Total Cost | FY 2011 Unit Cost | FY 2011 Total Cost |
|---|---|---|---|---|---|---|---|---|
| **OTHER COSTS** | | | | | | | | |
| **Tech Refresh Investment Plan** | | | | | | | | |
| Cisco 7613 Routers (replace EOL 7500 routers), plus eng & install | 0.000 | 0.0000 | 0.557 | 52.358 | 0.644 | 38.640 | 0.000 | 0.000 |
| Crypto equipment | 0.000 | 0.0000 | 0.487 | 0.487 | 0.000 | 0.000 | 0.000 | 0.000 |
| Crypto Equipment(NS5) | 0.000 | 0.0000 | 0.441 | 0.441 | 0.000 | 0.000 | 0.000 | 0.000 |
| Crypto from NSA | 0.000 | 0.0000 | 2.581 | 2.581 | 0.000 | 0.000 | 0.000 | 0.000 |
| DAWF Bill | 0.000 | 0.0000 | 1.300 | 1.300 | 0.000 | 0.000 | 0.000 | 0.000 |
| Encryptors | 0.000 | 0.0000 | 0.930 | 0.930 | 0.000 | 0.000 | 0.000 | 0.000 |
| EPC COMSEC Replacement KIV-7M and KIV-19Ms | 0.000 | 0.0000 | 0.010 | 0.220 | 0.000 | 0.000 | 0.000 | 0.000 |
| EPC COMSEC Replacement KSV-21s | 0.000 | 0.0000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| EPC Equipment Replacement Switch Components | 0.000 | 0.0000 | 0.139 | 1.390 | 0.049 | 0.980 | 0.000 | 0.000 |
| HUB & ISDN Modes | 0.000 | 0.0000 | 3.326 | 3.326 | 0.000 | 0.000 | 0.000 | 0.000 |
| IXIA Test Equipment ( additional Cards) | 0.000 | 0.0000 | 0.057 | 0.171 | 0.000 | 0.000 | 0.000 | 0.000 |
| JWICS Core Routers (CISCO) | 0.000 | 0.0000 | 0.252 | 3.528 | 0.252 | 3.528 | 0.252 | 2.520 |
| KIV 7M Encryptors and DS3 Modules (COMSEC), plus eng & install | 0.000 | 0.0000 | 0.031 | 4.774 | 0.031 | 4.774 | 0.031 | 4.774 |
| Misc Install Materials | 0.000 | 0.0000 | 0.043 | 0.129 | 0.043 | 0.086 | 0.041 | 0.123 |
| Multifunction Soft Switch Hardware/Software Update (MFSS) | 0.000 | 0.0000 | 1.557 | 6.228 | 0.775 | 3.100 | 0.517 | 3.102 |
| Operational Support System Security Software & Integration | 0.000 | 0.0000 | 9.330 | 9.330 | 5.006 | 5.006 | 0.000 | 0.000 |
| TPE Equipment (Juniper Routers) | 0.000 | 0.0000 | 0.760 | 4.560 | 0.760 | 5.320 | 0.728 | 4.368 |
| Type 1 Encryption (HAIPE) 1 Gbps | 0.000 | 0.0000 | 0.026 | 1.404 | 0.026 | 1.404 | 0.026 | 1.508 |
| Type 1 Encryption (HAIPE) 10 Gbps | 0.000 | 0.0000 | 0.045 | 0.630 | 0.045 | 0.495 | 0.045 | 0.360 |
| Cisco 15454 MSPP Routers (ATM Replacement), plus eng & install | 0.000 | 0.0000 | 0.000 | 0.000 | 0.105 | 9.975 | 0.000 | 0.000 |
| Cisco 3845 Server (replace Cisco 3745 VOSIP server), plus eng & install | 0.000 | 0.0000 | 0.000 | 0.000 | 0.033 | 1.320 | 0.039 | 0.507 |
| EPC Equipment Replacement SECN Interface Equip | 0.000 | 0.0000 | 0.000 | 0.000 | 0.015 | 0.750 | 0.000 | 0.000 |

| Exhibit P-5 Cost Analysis | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/23 | ID Code | P-1 Line Item Nomenclature<br>**Defense Information System Network (DISN)** |

| WBS Cost Element | Prior Years Unit Cost | Prior Years Total Cost | FY 2009 Unit Cost | FY 2009 Total Cost | FY 2010 Unit Cost | FY 2010 Total Cost | FY 2011 Unit Cost | FY 2011 Total Cost |
|---|---|---|---|---|---|---|---|---|
| IXIA Test Equipment (Additional Cards) | 0.000 | 0.0000 | 0.000 | 0.000 | 0.047 | 0.047 | 0.051 | 0.153 |
| IXIA Test Equipment (Inc Cards) | 0.000 | 0.0000 | 0.000 | 0.000 | 0.231 | 0.693 | 0.250 | 0.500 |
| Stratum 1 4500 Cesium Atomic Clock (EUR Timing & Sync), plus & install | 0.000 | 0.0000 | 0.000 | 0.000 | 0.035 | 0.910 | 0.000 | 0.000 |
| Symmetricum SSU2000 (CONUS Timing & Sync), plus eng & install | 0.000 | 0.0000 | 0.000 | 0.000 | 0.056 | 2.520 | 0.000 | 0.000 |
| T640/T320 UPE Router Cards (Juniper), plus eng & install | 0.000 | 0.0000 | 0.000 | 0.000 | 0.040 | 5.480 | 0.074 | 25.604 |
| Various Cisco 7613 Cards (replace old cards in existing 7613s), plus eng & install | 0.000 | 0.0000 | 0.000 | 0.000 | 0.600 | 3.000 | 0.253 | 6.325 |
| Veraz I-Gate 4000 Signal Suppression Device (Voice Conditioning), plus eng & install | 0.000 | 0.0000 | 0.000 | 0.000 | 1.290 | 1.290 | 0.000 | 0.000 |
| Cisco 7613 Routers (ATM Replacement), plus eng & install | 0.000 | 0.0000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.647 | 13.587 |
| DCN Cisco 2950 and 2811 MUX, plus eng & install | 0.000 | 0.0000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.010 | 1.060 |
| EPC Equipment Replacement HEMP Phones | 0.000 | 0.0000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.034 | 1.088 |
| EPC Equipment Replacement Multistream Summing Devices | 0.000 | 0.0000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.032 | 0.640 |
| Operational Support System Security Software and Integration | 0.000 | 0.0000 | 0.000 | 0.000 | 0.000 | 0.000 | 10.666 | 10.666 |
| Sycamore SN9K and SN16K Routers (ODXC), plus eng & install | 0.000 | 0.0000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.717 | 9.321 |
| **Overseas Contingency Operations (OCO)** | | | | | | | | |
| FY 2011 Overseas Contingency Operations | 0.000 | 0.0000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Voice/Video IP Refreshment | 0.000 | 0.0000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.520 | 0.520 |
| Total | | | | 93.787 | | 89.318 | | 86.726 |

| Exhibit P-5a, Procurment History and Planning | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/23 | P-1 Line Item Nomenclature<br>**Defense Information System Network (DISN)** | |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| **FY 2009** | | | | | | | | | | |
| Multifunction Soft Switch Hardware/Software Update (MFSS) | 4 | 1.557 | DISA | 30-Nov-08 | C/CPFF | Unknown | 30-Aug-09 | 31-Jan-10 | Yes | N/A |
| Cisco 7613 Routers (replace EOL 7500 routers), plus eng & install | 94 | 0.557 | DISA | 1st Qtr 09 | C/CPFF | SAIC/VA | 1st Qtr 2009 | 1st Qtr 2009 | Yes | N/A |
| KIV 7M Encryptors and DS3 Modules (COMSEC), plus eng & install | 154 | 0.031 | DISA | N/A | C/CPFF | NSA, MD | 1st Qtr 2009 | 1st Qtr 2009 | Yes | N/A |
| Operational Support System Security Software & Integration | 1 | 9.330 | DISA | Sep 09 | Super 8A/FFP | TBD/DISA | 2nd Qtr 2009 | 2nd Qtr 2009 | Yes | N/A |
| Type 1 Encryption (HAIPE) 1 Gbps | 54 | 0.026 | SPAWAR | N/A | C/CPFF | SC | 8-Nov | 9-Feb | N/A | N/A |
| Type 1 Encryption (HAIPE) 10 Gbps | 14 | 0.045 | SPAWAR | N/A | C/CPFF | SC | 8-Nov | 8-Nov | N/A | N/A |
| TPE Equipment (Juniper Routers) | 6 | 0.760 | SPAWAR | N/A | C/CPFF | SC | 8-Nov | 9-Feb | N/A | N/A |
| JWICS Core Routers (CISCO) | 14 | 0.252 | SPAWAR | N/A | C/CPFF | SC | 8-Nov | 8-Feb | N/A | N/A |
| Misc Install Materials | 3 | 0.043 | SPAWAR | N/A | C/CPFF | SC | 8-Nov | 9-Feb | N/A | N/A |
| IXIA Test Equipment ( additional Cards) | 3 | 0.057 | SPAWAR | N/A | C/CPFF | SC | 8-Nov | 9-Feb | N/A | N/A |
| EPC COMSEC Replacement KSV-21s | 100 | | DISA | N/A | C/CPFF | NSA | 3/26/09 | 6/9/09 | Yes | N/A |
| EPC COMSEC Replacement KIV-7M and KIV-19Ms | 22 | 0.010 | DISA | N/A | C/CPFF | NSA | 5/1/09 | 9/5/09 | Yes | N/A |
| EPC Equipment Replacement Switch Components | 10 | 0.139 | DISA | N/A | C/CPFF | Raytheon/FL | 4/28/09 | 4/1/10 | Yes | N/A |
| DAWF Bill | 1 | 1.300 | DISA | N/A | C/CPFF | Various | 4th Qtr 2009 | 4th Qtr 2009 | N/A | N/A |
| Crypto equipment | 1 | 0.487 | DISA | N/A | C/CPFF | Various | 4th Qtr 2009 | 4th Qtr 2009 | N/A | N/A |
| Encryptors | 1 | 0.930 | DISA | N/A | C/CPFF | Various | 4th Qtr 2009 | 4th Qtr 2009 | N/A | N/A |
| Crypto Equipment(NS5) | 1 | 0.441 | DISA | N/A | C/CPFF | Various | 4th Qtr 2009 | 4th Qtr 2009 | N/A | N/A |
| HUB & ISDN Modes | 1 | 3.326 | DISA | N/A | C/CPFF | Various | 4th Qtr 2009 | 4th Qtr 2009 | N/A | N/A |
| Crypto from NSA | 1 | 2.581 | DISA | N/A | C/CPFF | Various | 4th Qtr 2009 | 4th Qtr 2009 | N/A | N/A |
| **FY 2010** | | | | | | | | | | |
| Multifunction Soft Switch Hardware/Software Update (MFSS) | 4 | 0.775 | DISA | 31-Oct-09 | C/CPFF | TBD | 31-Jan 10 | 31-Jul-10 | Yes | N/A |

| Exhibit P-5a, Procurment History and Planning | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/23 | | P-1 Line Item Nomenclature<br>**Defense Information System Network (DISN)** |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| Cisco 7613 Routers (replace EOL 7500 routers), plus eng & install | 60 | 0.644 | DISA | 2nd Qtr 10 | C/T&M | SAIC/VA | 2nd Qtr 2010 | 2nd Qtr 2010 | Yes | N/A |
| Various Cisco 7613 Cards (replace old cards in existing 7613s), plus eng & install | 5 | 0.600 | DISA | 2nd Qtr 10 | C/T&M | SAIC/VA | 2nd Qtr 2010 | 2nd Qtr 2010 | Yes | N/A |
| Cisco 15454 MSPP Routers (ATM Replacement), plus eng & install | 95 | 0.105 | DISA | 2nd Qtr 10 | C/T&M | SAIC/VA | 2nd Qtr 2010 | 2nd Qtr 2010 | Yes | N/A |
| T640/T320 UPE Router Cards (Juniper), plus eng & install | 137 | 0.040 | DISA | 2nd Qtr 10 | C/T&M | SAIC/VA | 2nd Qtr 2010 | 2nd Qtr 2010 | Yes | N/A |
| Symmetricum SSU2000 (CONUS Timing & Sync), plus eng & install | 45 | 0.056 | NASA | 2nd Qtr 10 | C/CPFF | TBD/TBD | 2nd Qtr 2010 | 2nd Qtr 2010 | Yes | N/A |
| Stratum 1 4500 Cesium Atomic Clock (EUR Timing & Sync), plus & install | 26 | 0.035 | NASA | 2nd Qtr 10 | C/CPFF | TBD/TBD | 2nd Qtr 2010 | 2nd Qtr 2010 | Yes | N/A |
| Veraz I-Gate 4000 Signal Suppression Device (Voice Conditioning), plus eng & install | 1 | 1.290 | NASA | 2nd Qtr 10 | C/CPFF | TBD/TBD | 2nd Qtr 2010 | 2nd Qtr 2010 | Yes | N/A |
| Cisco 3845 Server (replace Cisco 3745 VOSIP server), plus eng & install | 40 | 0.033 | NASA | 2nd Qtr 10 | C/CPFF | TBD/TBD | 2nd Qtr 2010 | 2nd Qtr 2010 | Yes | N/A |
| KIV 7M Encryptors and DS3 Modules (COMSEC), plus eng & install | 154 | 0.031 | NSA | N/A | C/CPFF | NSA, MD | 2nd Qtr 2010 | 2nd Qtr 2010 | Yes | N/A |
| Operational Support System Security Software & Integration | 1 | 5.006 | DISA | 2nd Qtr 10 | Super 8A/FFP | TBD/DISA | 2nd Qtr 2010 | 2nd Qtr 2010 | Yes | N/A |
| Type 1 Encryption (HAIPE) 1 Gbps | 54 | 0.026 | SPAWAR | N/A | C/CPFF | SC | Nov-09 | Feb-10 | N/A | N/A |
| Type 1 Encryption (HAIPE) 10 Gbps | 11 | 0.045 | SPAWAR | N/A | C/CPFF | SC | Nov-09 | Nov-09 | N/A | N/A |
| TPE Equipment (Juniper Routers) | 7 | 0.760 | SPAWAR | N/A | C/CPFF | SC | Nov-09 | Feb-10 | N/A | N/A |
| JWICS Core Routers (CISCO) | 14 | 0.252 | SPAWAR | N/A | C/CPFF | SC | Nov-09 | Feb-10 | N/A | N/A |
| Misc Install Materials | 2 | 0.043 | SPAWAR | N/A | C/CPFF | SC | Nov-09 | Feb-10 | N/A | N/A |
| IXIA Test Equipment (Inc Cards) | 3 | 0.231 | SPAWAR | N/A | C/CPFF | SC | Nov-09 | Feb-10 | N/A | N/A |
| IXIA Test Equipment (Additional Cards) | 1 | 0.047 | SPAWAR | N/A | C/CPFF | SC | Nov-09 | Feb-10 | N/A | N/A |
| EPC Equipment Replacement SECN Interface Equip | 50 | 0.015 | DISA | N/A | C/CPFF | Raytheon/FL | 1/15/2010 | 9/20/2010 | Yes | N/A |
| EPC Equipment Replacement Switch Components | 20 | 0.049 | DISA | N/A | C/CPFF | Raytheon/FL | 11/15/2009 | 9/30/2009 | Yes | N/A |
| **FY 2011** | | | | | | | | | | |
| Multifunction Soft Switch Hardware/Software Update (MFSS) | 6 | 0.517 | AF Ogden | 31-Oct-10 | C/CPFF | TBD | 31-Jan 11 | 31-Jul-11 | Yes | N/A |
| Cisco 7613 Routers (ATM Replacement), plus eng & install | 21 | 0.647 | DISA | 2nd Qtr 11 | C/CPFF | TBD | 2nd Qtr 2011 | 2nd Qtr 2011 | Yes | N/A |

| Exhibit P-5a, Procurment History and Planning | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/23 | | P-1 Line Item Nomenclature<br>**Defense Information System Network (DISN)** |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| Various Cisco 7613 Cards (replace old cards in existing 7613s), plus eng & install | 25 | 0.253 | DISA | 2nd Qtr 11 | C/CPFF | TBD | 2nd Qtr 2011 | 2nd Qtr 2011 | Yes | N/A |
| Sycamore SN9K and SN16K Routers (ODXC), plus eng & install | 13 | 0.717 | DISA | 2nd Qtr 11 | C/CPFF | TBD | 2nd Qtr 2011 | 2nd Qtr 2011 | Yes | N/A |
| DCN Cisco 2950 and 2811 MUX, plus eng & install | 106 | 0.010 | DISA | 2nd Qtr 11 | C/CPFF | TBD | 2nd Qtr 2011 | 2nd Qtr 2011 | Yes | N/A |
| T640/T320 UPE Router Cards (Juniper), plus eng & install | 346 | 0.074 | DISA | 2nd Qtr 11 | C/CPFF | TBD | 2nd Qtr 2011 | 2nd Qtr 2011 | Yes | N/A |
| Cisco 3845 Server (replace Cisco 3745 VOSIP server), plus eng & install | 13 | 0.039 | DISA | 2nd Qtr 11 | C/CPFF | TBD/DISA | 2nd Qtr 2011 | 2nd Qtr 2011 | Yes | N/A |
| KIV 7M Encryptors and DS3 Modules (COMSEC), plus eng & install | 154 | 0.031 | DISA | N/A | C/CPFF | NSA, MD | 2nd Qtr 2011 | 2nd Qtr 2011 | Yes | N/A |
| Operational Support System Security Software and Integration | 1 | 10.666 | DISA | 1st Qtr 11 | Super 8A/FFP | TBD/DISA | 2nd Qtr 2011 | 2nd Qtr 2011 | Yes | N/A |
| EPC Equipment Replacement HEMP Phones | 32 | 0.034 | DISA | N/A | C/CPFF | Raytheon/FL | 2/15/2011 | 12/15/2011 | No | Sep-10 |
| EPC Equipment Replacement Multistream Summing Devices | 20 | 0.032 | DISA | N/A | C/CPFF | Raytheon/FL | 4/15/2011 | 3/10/2012 | No | Sep-10 |
| Type 1 Encryption (HAIPE) 1 Gbps | 58 | 0.026 | SPAWAR | N/A | C/CPFF | SC | Nov-10 | Feb-11 | Yes | N/A |
| Type 1 Encryption (HAIPE) 10 Gbps | 8 | 0.045 | SPAWAR | N/A | C/CPFF | SC | Nov-10 | Nov-10 | Yes | N/A |
| TPE Equipment (Juniper Routers) | 6 | 0.728 | SPAWAR | N/A | C/CPFF | SC | Nov-10 | Feb-11 | Yes | N/A |
| JWICS Core Routers (CISCO) | 10 | 0.252 | SPAWAR | N/A | C/CPFF | SC | Nov-10 | Feb-11 | Yes | N/A |
| Misc Install Materials | 3 | 0.041 | SPAWAR | N/A | C/CPFF | SC | Nov-10 | Feb-11 | Yes | N/A |
| IXIA Test Equipment (Inc Cards) | 2 | 0.250 | SPAWAR | N/A | C/CPFF | SC | Nov-10 | Feb-11 | Yes | N/A |
| IXIA Test Equipment (Additional Cards) | 3 | 0.051 | SPAWAR | N/A | C/CPFF | SC | Nov-10 | Feb-11 | Yes | N/A |
| **FY 2011 Overseas Contingency Operations** | | | | | | | | | | |
| Voice/Video IP Refreshment | 1 | 0.520 | DISA | 1st Qtr 11 | C/CPFF | NASA, MD | TBD | 1st Q FY11 | Yes | N/A |

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| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/24 | P-1 Line Item Nomenclature<br>**Public Key Infrastructure** |
| Program Element for Code B Items: | Other Related Program Elements 0303126K |

| | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quantity | | | | | | | | | | | | | |
| Total Procurement Cost | | | 1.888 | 1.772 | 1.710 | 0.000 | 1.710 | 1.816 | 1.832 | 1.895 | 1.922 | Cont'g | Cont'g |

**Description:**
To abolish anonymity in the Department of Defense (DoD) Networks, Public Key Infrastructure (PKI) is the mechanism providing public key certificates to identify users accessing the DoD networks as they support DoD missions. PKI supports the infrastructure for the entire DoD and is a key component for enabling information sharing in a secured environment. PKI provides a framework for secure information sharing with external partners and meets the Department's Information Assurance (IA) needs for confidentiality, authentication, identification, verifying data integrity, non-repudiation of communications or transactions, and digital signatures. To continue supporting the expanding user community new Certificate Authorities (CAs) must be purchased and fielded. Without the ability to expand the infrastructure the current public key infrastructure will not be able to meet the requirements of the DoD community by providing a capability to use digital certificates for securing web servers, signing and encrypting email and smart card logon support. Without digital certificates the entire DoD Community will revert back to user name and password for accessing computers which introduces significant network security vulnerabilities across the DoD.

**FY 2009:** ($1.888 million) Procurement funds purchased new CA's, servers and other equipment in order to support the PKI architecture enhancements to improve reliability, availability and maintainability of the DoD PKI which supports the entire DoD community. Continued the FY 2008 Non Person Entity (NPE) Auto Enrollment capability by standing up new servers in the PKI Lab, Joint Interoperability Test Command (JITC), and in the operational environments, to support device certificates for printers, web servers, mail servers and database servers. Purchased new Dell servers for the migration of the Robust Certificate Validation Service (RCVS) operating system from Windows Server 2003 to Red Hat Linux Release 5 and to support Auto Key Recovery Agent on the SIPRNet.

**FY 2010:** ($1.772 million) Procurement funds support the pilot of the NPE Domain Controller Auto Enrollment for devices in support of non-Microsoft devices with a unique registry (i.e. Solaris operating systems, routers, etc.); procure software and equipment in order to establish a commercial off the shelf (COTS) monitoring solution that enables the sharing of data within the DoD PKI and RCVS infrastructures. Continue purchasing CA's for issuance of hardware tokens and alternate tokens for groups, roles and other types of certificates.

**FY 2011**: ($1.710 million) Procurement funds will purchase the equipment and software (routers, servers, certification authorities, etc.) for enhancements supporting Homeland Security Presidential Decision HSPD-12, to strengthen the security posture of the DoD PKI, and maintain PKI Interoperability capabilities. Procurement funds will also be used to standup new CAs in support of new capabilities and replace CA's that have reached their end of life. Without these purchases PKI is unable to procure and secure field tactical certificate authorities for the warfighter which would reduce the email, signing and encryption capabilities as well as the ability to use their CAC to access DoD networks.

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/24 | P-1 Line Item Nomenclature<br>**Public Key Infrastructure** |
| Program Element for Code B Items: | Other Related Program Elements 0303126K |

**Performance Metrics:**

Procurement of equipment to sustain certificate issuance to satisfy required 99.9% availability at all times.

% of SIPRNet users using hardware PKI tokens (FY 2009 = 0%; FY 2010 = 25%; FY 2011= 50%)

% of devices issued NPE certificates (FY 2009 = 1%; FY 2010 = 1%; FY 2011 = 15%)

| Exhibit P-5 Cost Analysis | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/24 | ID Code | P-1 Line Item Nomenclature<br>**Public Key Infrastructure** |

| WBS Cost Element | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Prior Years Unit Cost | Prior Years Total Cost | FY 2009 Unit Cost | FY 2009 Total Cost | FY 2010 Unit Cost | FY 2010 Total Cost | FY 2011 Unit Cost | FY 2011 Total Cost |
| Crypto Hardware for Certifcate History Repository | 0.000 | 0.000 | 0.026 | 0.338 | 0.000 | 0.000 | 0.000 | 0.000 |
| Dell 2950 Servers for new enhancement (NPE, ASM & CHR) | 0.000 | 0.000 | 0.007 | 0.392 | 0.000 | 0.000 | 0.000 | 0.000 |
| HP Servers for RCVS migration to Linux | 0.000 | 0.000 | 0.007 | 0.434 | 0.000 | 0.000 | 0.000 | 0.000 |
| PKI Backup Solution | 0.000 | 0.000 | 0.002 | 0.036 | 0.000 | 0.000 | 0.000 | 0.000 |
| Web Based Bulk Revocation | 0.000 | 0.000 | 0.006 | 0.096 | 0.000 | 0.000 | 0.000 | 0.000 |
| nCipher Enhancement Purchase | 0.000 | 0.000 | 0.016 | 0.448 | 0.000 | 0.000 | 0.000 | 0.000 |
| SAN hardware for New Enhancement | 0.000 | 0.000 | 0.003 | 0.144 | 0.000 | 0.000 | 0.000 | 0.000 |
| Public Key Initiative | 0.000 | 0.000 | 0.000 | 0.000 | 1.772 | 1.772 | 1.710 | 1.710 |
| Total | | | | 1.888 | | 1.772 | | 1.710 |

| Exhibit P-5a, Procurement History and Planning | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/24 | | P-1 Line Item Nomenclature<br>**Public Key Infrastructure** |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| **FY 2009** | | | | | | | | | | |
| Dell 2950 Servers for new enhancement (NPE, ASM & CHR) | 56 | 0.007 | DISA | Jan-09 | FFP | Blue Tech, Inc ,San Diego, CA | Mar-09 | Apr-09 | Yes | |
| SAN hardware for New Enhancement | 48 | 0.003 | DISA | Jan-09 | FFP | | Mar-09 | Mar-09 | Yes | |
| PKI Backup Solution | 18 | 0.002 | DISA | Jan 09 | FFP | Carahsoft Technology Corp, Reston, VA | Feb 09 | Feb 09 | Yes | |
| Web Based Bulk Revocation | 16 | 0.006 | DISA | Jan 09 | FFP | DLT Solutions, Inc, Herndon, VA | Feb 09 | Mar 09 | Yes | |
| Crypto Hardware for Certifcate History Repository | 13 | 0.026 | DISA | Jan 09 | FFP | Operational Research Consultants | Feb-09 | Mar-09 | Yes | |
| HP Servers for RCVS migration to Linux | 62 | 0.007 | DISA | Aug-09 | FFP | TBD | Sep-09 | Sep 09 | Yes | |
| nCipher Enhancement Purchase | 28 | 0.016 | DISA | Aug-09 | FFP | TBD | Aug-09 | Sep-09 | Yes | |
| FY 2010 | | | | | | | | | | |
| **Public Key Initiative** | 1 | 1.772 | Various | N/A | N/A | TBD | various | various | Yes | |
| FY 2011 | | | | | | | | | | |
| **Public Key Initiative** | 1 | 1.710 | Various | N/A | N/A | TBD | various | various | No | |

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/25 | P-1 Line Item Nomenclature<br>**Drug Interdiction Support** |
| Program Element for Code B Items: | Other Related Program Elements 0201182K/020889K |

| | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quantity | | | | | | | | | | | | | |
| Total Procurement Cost | | | 1.316 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Cont'g | Cont'g |

**Description:** This is a transfer fund appropriated to Defense Information Systems Agency (DISA) in the year of execution. This program was funded $1.316M in FY 2009. The FY 1989 National Defense Authorization Act tasked the Secretary of Defense to integrate the Command, Control, Communications, and Intelligence (C3I) assets supporting drug interdiction into an effective network. The Interdiction Support program builds secure systems that use cost effective technology to enhance information sharing through collaboration tools and enables web-based rapid access to multiple data sources. Anti-Drug Network (ADNET) is a community of interest providing command, control, communications, computers, and intelligence (C4I) capabilities that support data and intelligence sharing among federal, tribal, state, local, and foreign mission partners activities in support of the counter-narcoterrorism (CNT) mission. Sufficient funds need to be transferred annually from this account to sustain this counterdrug program.

**FY 2009:** ($1.316 million) FY 2009 procurement funds paid for hardware and software for the Anti-Drug Network Classified and Sensitive But Unclassified (ADNET SBU) enclaves as well as for procurement of Communications Security (COMSEC)/Crypto equipment to support new Secret Internet Protocol Router Network (SIPRNET) circuits. The planned procurements listed on the ADNET spend plan for FY09 were procured and delivered within the requested delivery date 100% of the time. These procurements of planned refresh and expansions to the ADNET Secret and SBU architectures were completed and supported us in achieving our 99% availability goal

**Performance Metrics:**

| | | |
|---|---|---|
| ADNET | Procured 100% of ADNET software and hardware | Executed within 5% of planned |

| Exhibit P-40a, Budget Item Justification for Aggregated Item | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/25 | ID Code | P-1 Line Item Nomenclature<br>**Drug Interdiction Support** |

| Procurement Items | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Hardware and Software (SIPRNET and ADNETU ) | | | 1.316 | - | - | - | - | - | - | 0.000 | 1.316 |
| Total | | | 1.316 | - | - | - | - | - | - | 0.000 | 1.316 |

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/26 | P-1 Line Item Nomenclature<br>**Joint Command and Control Program** |
| Program Element for Code B Items: | Other Related Program Elements 0303158K |

| | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quantity | | | | | | | | | | | | | |
| Total Procurement Cost | | | 3.988 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Cont'g | Cont'g |

**Description:** Joint Command and Control Program (JC2) is referred to as Net-Enabled Command Capability (NECC). The Department cancelled the Net-Enabled Command Capability (NECC) because it was at significant risk of not being able to deliver capabilities to meet validated warfighter requirements and was not able to meet its Initial Operational Capability within schedule. Instead, the Department will focus the Department's Joint Command and Control (C2) research and development efforts on consolidating the systems and technologies of the NECC program into the Global Command and Control System (GCCS) family of systems. The approach will be an incremental, spiral approach to modernizing the GCCS family of systems, deploying modular, operationally useful, and tested capabilities while moving towards a net-centric, web-based, standards-based service oriented architecture. The NECC system was envisioned as the DoD's principal command and control capability providing the Warfighter with the data and information needed to make timely, effective and informed decisions - designed to provide the DoD with next-generation C2 capabilities using a Service Oriented Architecture (SOA) on the Global Information Grid (GIG). The cancellation decision directs that "funding plans to support sustainment of the current GCCS FoS be provided as soon as possible. Additional plans are to be prepared for review at the Materiel Development Decision (MDD) supporting sustainment of the current GCCS FoS and achievement of an improved joint C2 capability." The Net-Enabled Command Capability (NECC) was focused on providing the warfighter with the ability to adapt rapidly to changing mission needs by defining and tailoring their information environment. NECC utilized a Service Oriented Architecture (SOA) on the Global Information Grid (GIG). NECC strived to provide new Command and Control (C2) capabilities in a fully integrated, interoperable, collaborative joint solution. NECC was to replace the Global Command and Control System (GCCS) Family of Systems (FoS) with a single joint C2 architecture and capabilities-based implementation that enables advanced distributive, collaborative information sharing vertically and horizontally. NECC was to provide additional critical C2 functionality not present today, and establish the C2 SOA foundation for future net-centric C2 capabilities. NECC was working to facilitate exchange of information across multiple security domains and reduce logistics and support requirements.

**FY 2009:** ($3.988 million) Procurement funds acquired hardware and software to support integration of developed C2 capabilities through a net-centric environment. NECC integrated databases, servers, client workstations, Local Area Networks (LAN), and computer software into an open, scaleable, network centric, single architecture. NECC used existing/legacy hardware suites and available Commercial-Off-The-Shelf (COTS) software. NECC purchased service desk support software, databases, application web servers and virtual environment software. NECC hardware acquisition was based on a COTS software product evaluation and basic acceptance assessment that determined hardware requirements and configuration. NECC software and hardware acquisition supported the Federated Development and Certification Environment (FDCE), a virtual environment accessible through the network by Warfighters, developers, testers, engineers, certifiers and all other program personnel to assess and manipulate the NECC products.

**FY 2010:** ($0.000 million) FY 2010 procurement funds are reduced from $2.835 million to $0.000 million based on congressional direction in the FY 2010 National Defense Authorization Act (NDAA) that the Department merge the NECC and GCCS. As a result of the NDAA, the Department will terminate the NECC program in FY 2010 and move funding to PE 0303150K for the sustainment and synchronization of Global Command and Control Systems – Joint.

**FY 2011:** No funds requested.

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/26 | P-1 Line Item Nomenclature<br>**Joint Command and Control Program** |
| Program Element for Code B Items: | Other Related Program Elements 0303158K |

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

| Exhibit P-5 Cost Analysis | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/26 | ID Code | P-1 Line Item Nomenclature<br>**Joint Command and Control Program** |

| WBS Cost Element | Prior Years Unit Cost | Prior Years Total Cost | FY 2009 Unit Cost | FY 2009 Total Cost | FY 2010 Unit Cost | FY 2010 Total Cost | FY 2011 Unit Cost | FY 2011 Total Cost |
|---|---|---|---|---|---|---|---|---|
| Adobe Cold Fusion | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 0.000 | 0.000 | 0.000 |
| Application Web Servers | 0.000 | 0.000 | 1.869 | 1.869 | 0.000 | 0.000 | 0.000 | 0.000 |
| BEA Licenses | 0.000 | 0.000 | 0.010 | 0.300 | 0.000 | 0.000 | 0.000 | 0.000 |
| Crystal Reports Designer | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 0.000 | 0.000 | 0.000 |
| FDCE Software Licenses | 0.000 | 0.000 | 0.683 | 0.683 | 0.000 | 0.000 | 0.000 | 0.000 |
| Oracle database software | 0.000 | 0.000 | 0.022 | 0.612 | 0.000 | 0.000 | 0.000 | 0.000 |
| Risk Management Software Tool | 0.000 | 0.000 | 0.010 | 0.010 | 0.000 | 0.000 | 0.000 | 0.000 |
| VMWare, Red Hat, Marklogic Software | 0.000 | 0.000 | 0.128 | 0.512 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total | | | | 3.988 | | | | |

| Exhibit P-5a, Procurement History and Planning | Network | Date: February 2010 |
|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/26 | P-1 Line Item Nomenclature<br>**Joint Command and Control Program** | |

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method and Type | Contractor and Location | Award Date | Date of First Delivery | Tech Data Available Now? | Date Revisions Available |
|---|---|---|---|---|---|---|---|---|---|---|
| **FY 2009** | | | | | | | | | | |
| Crystal Reports Designer | 1 | 0.001 | DISA | Nov-08 | C/FP | Business ObjectsNorth American Corporate Headquarters San Jose, CA | Dec-08 | Jan-09 | Yes | |
| BEA Licenses | 30 | 0.010 | DISA | Nov-08 | C/FP | BEA Government Systems, Inc. McLean, VA | Dec-08 | Jan-09 | Yes | |
| Application Web Servers | 1 | 1.869 | DISA | Oct-08 | | SPAWAR Systems Center Atlantic, Charleston, SC | Oct-08 | Oct-09 | Yes | |
| FDCE Software Licenses | 1 | 0.683 | DISA | Nov-08 | C/FP | PC Mall Gov, Inc. Manassas, VA | Dec-08 | Jan-09 | Yes | |
| VMWare, Red Hat, Marklogic Software | 4 | 0.128 | DISA | Nov-08 | C/FP | PC Mall Gov, Inc. Manassas, VA | Dec-08 | Jan-09 | Yes | |
| Adobe Cold Fusion | 1 | 0.001 | DISA | Nov-08 | C/FP | PC Mall Gov, Inc. Manassas, VA | Dec-08 | Jan-09 | Yes | |
| Oracle database software | 28 | 0.022 | DISA | Nov-08 | C/FP | ORACLE Reston, VA | Dec-08 | Jan-09 | Yes | |
| Risk Management Software Tool | 1 | 0.010 | DISA | Nov-08 | C/FP | PC Mall Gov, Inc., Manassas, VA | Dec-08 | Jan-09 | Yes | |
| **FY 2010** | | | | | | | | | | |

| Exhibit P-40, Budget Justification | Date: February 2010 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defense-Wide 0300D/01/05/27 | P-1 Line Item Nomenclature<br>**Cyber Security Initiative (CSI)** |
| Program Element for Code B Items: | Other Related Program Elements 0305103K |

| | ID Code | Prior Years | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total | FY 2012 | FY 2013 | FY 2014 | FY 2015 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quantity | | | | | | | | | | | | | |
| Total Procurement Cost | | | 19.044 | 18.106 | 22.493 | 0.000 | 22.493 | 24.518 | 14.064 | 14.695 | 15.023 | Cont'g | Cont'g |

**Description:** The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

**FY 2009 – FY 2011:** This is a classified program, additional detail provided upon request.

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