Department of Defense
Fiscal Year (FY) 2015 Budget Estimates

March 2014

Defense Information Systems Agency

Defense Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Department of Defense
FY 2015 President's Budget
Exhibit R-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Research, Development, Test & Eval, DW	235,715	222,192		222,192	216,117
Total Research, Development, Test & Evaluation	235,715	222,192		222,192	216,117

R-1C1: FY 2015 President's Budget (Published Version), as of February 10, 2014 at 13:34:12

Defense-Wide
FY 2015 President's Budget
Exhibit R-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2014

Summary Recap of Budget Activities	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
System Development And Demonstration	41,243	41,168		41,168	39,700
Operational System Development	194,472	181,024		181,024	176,417
Total Research, Development, Test & Evaluation	235,715	222,192		222,192	216,117
Summary Recap of FYDP Programs					
General Purpose Forces	73,218	67,626		67,626	63,558
Intelligence and Communications	137,136	125,481		125,481	127,100
Research and Development	25,361	29,085		29,085	25,459
Total Research, Development, Test & Evaluation	235,715	222,192		222,192	216,117

R-1C1: FY 2015 President's Budget (Published Version), as of February 10, 2014 at 13:34:12

Defense-Wide
FY 2015 President's Budget
Exhibit R-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2014

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

Line No	Program Element Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	Sec
119	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	25,361	29,085		29,085	25,459	U
131	0303141K	Global Combat Support System	05	15,882	12,083		12,083	14,241	U
		System Development And Demonstration		41,243	41,168		41,168	39,700	
187	0208045K	C4I Interoperability	07	73,218	67,626		67,626	63,558	U
189	0301144K	Joint/Allied Coalition Information Sharing	07	5,191	6,524		6,524	3,931	U
193	0302016K	National Military Command System-Wide Support	07	595	512		512	924	U
194	0302019K	Defense Info Infrastructure Engineering and Integration	07	9,534	10,831		10,831	9,657	U
195	0303126K	Long-Haul Communications - DCS	07	27,039	30,940		30,940	25,355	U
196	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	18,129	13,144		13,144	12,671	U
201	0303140K	Information Systems Security Program	07	18					U
202	0303150K	Global Command and Control System	07	33,252	28,288		28,288	33,793	U
203	0303153K	Defense Spectrum Organization	07	13,209	7,681		7,681	13,423	U
204	0303170K	Net-Centric Enterprise Services (NCES)	07	2,394	3,325		3,325	3,774	U
206	0303610K	Teleport Program	07	5,461	5,147		5,147	2,697	U
212	0305103K	Cyber Security Initiative	07	3,216	3,658		3,658	3,234	U
224	0305208K	Distributed Common Ground/Surface Systems	07	3,216	3,348		3,348	3,400	U
		Operational System Development		194,472	181,024		181,024	176,417	
		Total Research, Development, Test & Eval, DW		235,715	222,192		222,192	216,117	

R-1C1: FY 2015 President's Budget (Published Version), as of February 10, 2014 at 13:34:12

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

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604764K *I Advanced IT Services Joint Program Office (AITS-JPO)*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	101.613	25.361	29.085	25.459	-	25.459	25.954	27.361	28.052	29.181	Continuing	Continuing
T26: *Leading Edge Pilot Information Technology*	101.613	25.361	29.085	25.459	-	25.459	25.954	27.361	28.052	29.181	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Advanced IT Services Joint Program Office (AITS-JPO) identifies and integrates new and mature commercial information technology (IT) and advanced operational concepts into net-centric battlespace capabilities to access and exchange critical information; exploit opportunities to enhance current force capabilities; and project future force IT requirements. AITS-JPO supports preparing for future joint force and coalition initiatives through developing and integrating a full range of data services and advanced IT applications to support cooperative activities between the US and its coalition partners. These emergent capabilities are technologies that can be rapidly infused into existing tools.

The program uses three key mechanisms to streamline the process of fielding emergent requirements: (1) Joint Capability Technology Demonstrations (JCTDs) with the Office of the Secretary of Defense (OSD)/Combatant Commands (COCOMs)/Services/Agency; (2) Joint Ventures with COCOMs/Program of Record (POR); and (3) Risk Mitigation Pilots with POR/Community of Interest. The JCTD process aligns with the revised Joint Capability Integration and Development System process, developed by the Joint Chiefs of Staff, by adapting technology and concept solutions to meet pressing warfighter needs. OSD approves new JCTDs annually and on a rolling start basis. Defense Information Systems Agency participates in both a technical and transition manager role. The JCTDs and the Joint Ventures and risk mitigation pilots use a teaming approach thereby sharing costs and reducing the risk to individual organizations.

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	25.787	29.138	29.559	-	29.559
Current President's Budget	25.361	29.085	25.459	-	25.459
Total Adjustments	-0.426	-0.053	-4.100	-	-4.100
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-0.053			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.426	-	-4.100	-	-4.100

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604764K *I Advanced IT Services Joint Program Office (AITS-JPO)*

Change Summary Explanation

The FY 2013 decrease of -$0.426 is due to the reduced requirement for software development and engineering support for the Mobility JCTD and the Mobility Program Office. This reduction is directly attributed to the Budget Control Act (BCA) reduction.

The FY 2014 decrease of -$0.053 supports higher Agency priorities.

The FY 2015 decrease of -$4.100 is due to reduced JCTD support, a decrease from four to three event participation per year, reduced support for IT initiatives and pilots, a reduction in Enterprise Management provided to the COCOMs and Services, and the loss of seven civilian Full-Time-Equivalents.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	Project (Number/Name) T26 / *Leading Edge Pilot Information Technology*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T26: *Leading Edge Pilot Information Technology*	101.613	25.361	29.085	25.459	-	25.459	25.954	27.361	28.052	29.181	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Advanced IT Services Joint Program Office (AITS-JPO) identifies and integrates Leading Edge commercial information technology (IT) and advanced operational concepts into net-centric battlespace capabilities to access and exchange critical information; exploit opportunities to enhance current force capabilities; and project future force IT requirements. These Leading Edge products provide the Department of Defense (DoD) and National Senior Leaders, (e.g., the President of the United States, Secretary of Defense, Chairman of the Joint Chiefs of Staff, Combatant Commanders, as well as inter-agency participants) with critical focus on long-term collaboration, planning and information sharing. The Leading Edge technology pilots support future joint and coalition initiatives by developing and integrating a range of data services and advanced IT applications. These emergent capabilities are technologies that can be rapidly infused into existing tools for use by the US and coalition partners.

Program investments in advanced technology benefit strategic and tactical users in the intelligence, warfighting and business domains by providing them with reliable, persistent collaboration, and networking technologies including computing-on-demand to reduce the need to replicate data or services at the point of consumption. Investments also provide support for virtual end-user environments and semantic search capabilities which enhance the decision-making process. These capabilities provide the warfighter with technical superiority and to achieve interoperability and integration, while working in concert with joint, allied and coalition forces to effectively counter terrorism and enhance homeland security defense.

The program is further divided into major subprogram areas: Command and Control (C2) and Combat Support (CS), Information Sharing (IS), Network Infrastructure (NI), Network Operations (NetOps), Cyber Threat Discovery and Program Management Support.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Command and Control (C2) and Combat Support (CS)	4.155	4.143	3.423
FY 2013 Accomplishments: Stood up an enterprise level middleware that allowed rapid deployment of commercial products while safeguarding the DoD networks. This approach allowed the rapid implementation of commercial-off-the-shelf (COTS) products to gain early user feedback and provide a network-based risk mitigation strategy upon which to make acquisition decisions. Successfully transitioned the Preferred force Generation (PFG) JCTD to a program of record (POR) for operational use and sustainment.			
FY 2014 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Continue to support COCOMs by conducting technology and operational military utility assessments with the user community in order to identify and refine requirements and corresponding implementation technologies and providing shoulder-to-shoulder engineering. Will work with the COCOM's on understanding the technical web enabling technologies for use in their client and mobile mission net-centric web applications. Continue to perform technology assessments and pilots, in the areas articulated in the Defense Information Systems Agency (DISA) Chief Technical Officer (CTO) Technology Watchlist (derived from COCOM Science and Technology Integrated Priorities List (STIPLs)) developed each fiscal year, to support identifying corresponding implementations for improving C2 operational mission effectiveness. Will complete JCTDs through demonstrations and operational assessments, then transition to a program executive office for sustainment. The decrease of -$0.012 from FY 2013 to FY 2014 is due to reduced operational assessments with the COCOM user community. ***FY 2015 Plans:*** Will provide engineering and technical support to COCOMs by assisting them in development to expose, compile and visualize operational assets, mission threads and data to accomplish their objectives. Will participate in the COCOM Science and Technology Integrated Priorities List (STIPLs) meetings to identify and address COCOM technology requirements, DISA equities and to ensure the capabilities are identified and planned. Will provide engineering expertise to enable and institutionalize common standards, interfaces, and architectures for use by Department of Defense (DoD) programs, initiatives and efforts. The decrease of -$0.720 from FY 2014 to FY 2015 is the result of reductions in the development of prototypes and solutions that leverage the enterprise services and designs for interoperable solutions and shared enterprise services for DoD.			
Title: Information Sharing (IS) ***FY 2013 Accomplishments:*** Extended the Joint Base activity to include the Joint Systems Integration Center in Suffolk, VA. The Pacific Command (PACOM) Architecture initiative expanded to include additional web services and data sources and was extended to other COCOMs. The increased collaboration with non-governmental organizations and partner nations fostered flexible technology initiatives and JCTDs designed to be used by participating organizations. Supported the DoD CIO for emerging/advanced technologies, including maturation and piloting of cloud computing, mobile computing, and mobile application technologies. CTO integrated the Technology Management Framework (TMF) with various DoD Knowledge Management capabilities to ensure interoperability. ***FY 2014 Plans:*** Continue to investigate and pilot mobile cloud computing and data technologies in order to deliver a world-wide enterprise joint information sharing environment. This design and implementation will support the physical IT infrastructure and deliver agile	2.143	5.090	4.163

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
data sharing services for DoD mission application needs. Enterprise Architecture and piloted reference implementation will provide guidance for future implementations allowing users to "plug-in" using standard interfaces to the joint information sharing environment. Additionally, CTO will pilot technologies for correlating disparate information assets in order to more effectively transform data into C2 situational knowledge. Evaluate and pilot various data tagging approaches for enabling information sharing at a more granular level. The increase of +$2.947 from FY 2013 to FY 2014 will be used to investigate and pilot emerging technologies. ***FY 2015 Plans:*** Will provide engineering support to modify open source applications in support of DoD requirements, and expose COCOM data to the enterprise. Will continue exploring, designing and taking advantage of gains achieved in widget and application development and in providing the warfighter an application store. Engineering and Information Assurance capabilities will be provided to DISA on Cloud Broker and DISA's computing service offerings. Will provide engineering and technology design/insertion, systems engineering, computer science engineering and electronics engineering in support of the DoD Information Network (DODIN) end-to-end engineering and enterprise services. The decrease of -$0.927 from FY 2014 to FY 2015 is due to reduced engagement with the COCOMs and Services.			
Title: Network Infrastructure (NI) ***FY 2013 Accomplishments:*** Provided infrastructure to support the JCTDs, Risk Mitigation Pilots, and Joint Ventures, including wideband networking, integrated with smart remote data storage, data conferencing and collaboration, and search and visualization. ***FY 2014 Plans:*** Expand and pilot Attribute Based Access Control (ABAC) capabilities in order to develop business practices, identify first responder and coalition attributes and access control policies. These capabilities will also deliver reference implementations for identifying management and information sharing among DoD, first responders, and coalition partners. Support the Office of the Secretary of Defense (OSD) data center consolidation initiative by investigating and piloting technologies that will improve storage, cloud brokering, and provisioning computing infrastructure resources. The increase of +$0.761 from FY 2013 to FY 2014 will support the next generation data center consolidation. ***FY 2015 Plans:*** Will provide COCOMs and Services engineering expertise to enable and institutionalize common technical standards, interfaces, design patterns and enterprise architectures that assure “built-in” interoperability of programs, initiatives and efforts. Will provide	1.374	2.135	1.764

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
the engineering support to fulfill the requirement to maintain engineering capabilities that are innovative, transformational, joint and that cut across the strategic, operational and tactical continuum. Will provide the capacity to perform technology assessments, develop prototypes and interoperable solutions that leverage DISA's shared enterprise services and designs, as well as provide end-to-end engineering and troubleshooting support. Will continue technological engagements with COCOMs and Services, which will foster a better understanding of warfighter current and future requirements and assist DoD to better align current and future architectures, engineering expertise, and solutions. Engagement and technology development with COCOMs serves as a primary risk reduction approach to meet emerging capability gaps. The decrease of -$0.371 from FY 2014 to FY 2015 is a result of reduced engineering support in developing the ability to rapidly identify personnel communities of interest supporting evolving situations and national events and to quickly establish collaboration among the subject matter experts that will help DoD shape and influence events.			
Title: Network Operations (NetOps)	1.694	1.293	1.069
FY 2013 Accomplishments: Worked with the Joint Staff Anti-Terrorism/Force Protection community to provide integration support for web services and information. Provided transition capabilities to assist COCOMs in employing a decision-support environment that provided information to the Commanders, Joint Task Forces, non-government organizations, and coalition forces. ***FY 2014 Plans:*** Oversee the operational status of the DODIN (formerly Global Information Grid (GIG)) in order to determine availability and ensure mission execution readiness. Investigate mobile and cloud Enterprise Service Management (ESM) technologies to determine and ensure availability agreements are honored. Lead the integration of ESM technologies with automated provisioning and allocation of resources to ensure the joint information environment is always operable. The decrease of -$0.401 from FY 2013 to FY 2014 is the result of a reduction in maintaining infrastructure capability and lab support of emerging technologies. ***FY 2015 Plans:*** Will provide engineering support for the development of web applications supporting high priority COCOM requirements for dynamic country-to-country data exchanges. Will provide engineering support to DISA in the development of a storefront for widgets and web applications. Will provide engineering and Information Assurance capability supporting DoD CIO's Cloud Broker and enterprise computing services. Will conduct exploration of emerging technologies that support Web 3.0 environments and the improvement of command, control, communications, collaboration and socialization among DoD seniors, warfighters, and across the warfighting, intelligence, and business domains.			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
The decrease of -$0.224 from FY 2014 to FY 2015 is the result of the reduction in CTO Enterprise Manager efforts that provide direct technical support to the Joint Staff, COCOMs, Services and other agencies.			
Title: Program Management Support ***FY 2013 Accomplishments:*** Continued core program management support to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical assistance. Also, provided asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting. ***FY 2014 Plans:*** Continue core program management support to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical assistance. Continue to provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support and application hosting. The increase of +$0.429 from FY 2013 to FY 2014 reflects the Full-Time Equivalent (FTE) realignment of civilian pay from O&M to RDT&E. ***FY 2015 Plans:*** Will continue core program management support to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical assistance. Will continue to provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support and application hosting. The decrease of -$1.384 from FY 2014 to FY 2015 is the result of a reduction of seven Full-Time-Equivalents, reduced contract support for Information Assurance and Technical Assistance to COCOMs and Services.	15.995	16.424	15.040
Accomplishments/Planned Programs Subtotals	25.361	29.085	25.459

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The program accomplishes its mission through a combination of strategies focused on operations, technical integration, program management, and financial tracking. Market research during the acquisition process includes a review of DISA contracts, other DoD contract vehicles, and other Government agency contracts which are advertised for Government-wide usage. This market research also includes consideration of small businesses including, minority/women owned (8A) businesses,

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

Historically Black Colleges and Universities, mentor/protégé and other specialized contract vehicles and processes. It evaluates all contractors available from DISA sources for their ability to deliver the products specifically required for the unique program efforts. The program works collaboratively with vendors to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provide additional sources of information. Quotes from multiple sources help provide averages for more realistic cost estimates. DISA makes a concerted effort to award many of its contracts to small businesses. Additionally, many of the DISA contracts are awarded with multiple option periods. These have the benefit of fixing labor costs over an extended period and minimizing the administrative costs associated with re-issuing short-term contracts. CTO reviews existing contract vehicles and the number of contracts to minimize administrative overhead. Instead of individual contracts for program management, business line improvement, asset management, and financial management, there is now one small business program services contract that provides services across DISA.

E. Performance Metrics

OSD holds program reviews twice a year to review cost, schedule, performance and delivery. For JCTDs, the program office develops an Implementation Directive and Management Plan. These guidance documents outline the project objectives, schedule, and funding for the JCTD. Military utility will be assessed by each JCTD to develop and document the detailed objectives. The Operational Sponsor (a COCOM) will evaluate the process and measure results. For technology investigation and piloting, DISA CTO uses standard operating procedures for identifying objectives and metrics. Key metrics used include: utility of technology, time to delivery of technologies to the field, percentage of improvement in transition of technologies, and percentage of improvement in collaborative efforts with other Science and Technology organizations. CTO met its FY 2013 performance targets.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	MIPR	SPAWAR SSC : Charleston, SC	16.452	0.118	Sep 2013	-		-		-		-	Continuing	Continuing	16.570
Product Development 2	C/CPFF	SAIC (TO 50 & 57) : Arlington, VA	19.691	-		-		-		-		-	Continuing	Continuing	19.691
Product Development 4	SS/FP	JACKBE : Chevy Chase, MD	5.716	0.672	Nov 2012	0.985	Jun 2014	0.750	Jun 2015	-		0.750	Continuing	Continuing	Continuing
Product Development 4	C/CPFF	SOLERS : Arlington, VA	7.534	1.467	Nov 2012	2.224	Jun 2014	1.400	Jun 2015	-		1.400	Continuing	Continuing	Continuing
Product Development 5	SS/ FPEPA	LLH & Associates : Toano, VA	0.772	1.796	Jan 2013	0.534	Jul 2014	1.500	Jul 2015	-		1.500	Continuing	Continuing	Continuing
Product Development 6	SS/FFP	Permuta Technologies Inc. : Arlington, VA	0.102	-		0.156	Apr 2014	-		-		-	Continuing	Continuing	0.258
Product Development 7	SS/CPFF	BOOZ Allen Hamilton Inc. : McLean, VA	1.082	-		1.650	Apr 2014	0.729	Apr 2015	-		0.729	Continuing	Continuing	Continuing
Product Development 8	SS/FFP	GCS : Avondale, LA	0.000	0.494	Jul 2013	-		-		-		-	-	-	0.494
Product Development 9	SS/FFP	Consulting Solutions : Jackson, WY	-	0.400	Jun 2013	-		-		-		-	-	-	0.400
Product Development 10	SS/FFP	IBM : Bethesda, MD	-	1.174	Nov 2012	-		-		-		-	-	-	1.174
		Subtotal	51.349	6.121		5.549		4.379		-		4.379	-	-	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/FFP	RAYTHEON : Falls Church, VA	5.138	2.115	Jan 2013	2.172	Dec 2013	-		-		-	Continuing	Continuing	9.425
Support 2	C/FFP	TWM : Falls Church, VA	2.675	0.450	Jan 2013	1.231	Dec 2013	1.500	Dec 2014	-		1.500	Continuing	Continuing	Continuing
Support 3	C/FFP	Various : Various	1.286	0.406	Oct 2012	-		-		-		-	Continuing	Continuing	1.692

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 4	C/FP	Science & Technology Associates, Inc. : Arlington, VA	0.984	1.176	Nov 2012	2.111	Aug 2014	-		-		-	Continuing	Continuing	4.271
Support 5	SS/FFP	MARKLOGIC : San Carlos, CA	0.108	0.094	Mar 2013	0.303	Dec 2013	-		-		-	Continuing	Continuing	0.505
Support 6	C/FPRP	Lincoln Labs : Lexington, MA	0.400	0.450	Mar 2013	0.610	Dec 2013	0.750	Feb 2015	-		0.750	Continuing	Continuing	Continuing
Support 7	C/FFP	Various Cyber Pilots : Various	15.000	-		-		-		-		-	-	-	15.000
Support 8	C/FFP	Cyber Security Services : Various	-	1.338		-		1.500	Mar 2015	-		1.500	Continuing	Continuing	Continuing
Support 9	C/CPFF	TSC : TBD	-	-		-		4.000	Apr 2015	-		4.000	Continuing	Continuing	Continuing
		Subtotal	25.591	6.029		6.427		7.750		-		7.750	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE : McLean, VA	1.473	1.036	Nov 2012	0.874	Oct 2013	1.000	Oct 2014	-		1.000	Continuing	Continuing	Continuing
Management Services 2	C/CPFF	Keylogic : Morgantown, WV	2.901	-		1.167	Oct 2013	-		-		-	Continuing	Continuing	4.121
Program Management Civilian Pay	Various	Various : Various	19.990	12.175	Oct 2012	15.068	Oct 2013	12.330	Oct 2014	-		12.330	Continuing	Continuing	Continuing
Management Services 3	Various	Various : Various	0.309	-		-		-		-		-	Continuing	Continuing	0.309
		Subtotal	24.673	13.211		17.109		13.330		-		13.330	-	-	-

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	101.613	25.361		29.085		25.459		-		25.459	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	Project (Number/Name) T26 / *Leading Edge Pilot Information Technology*	

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

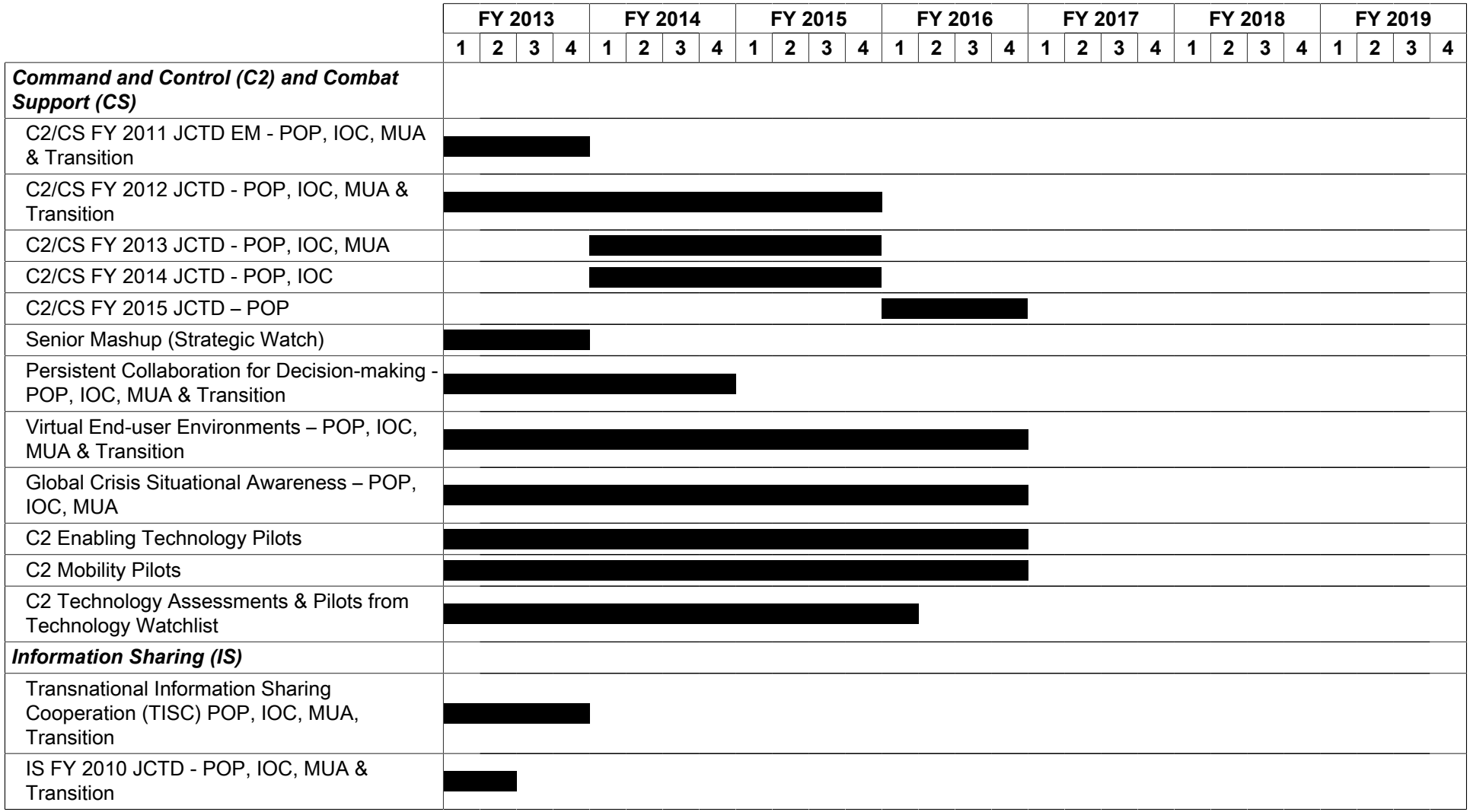

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

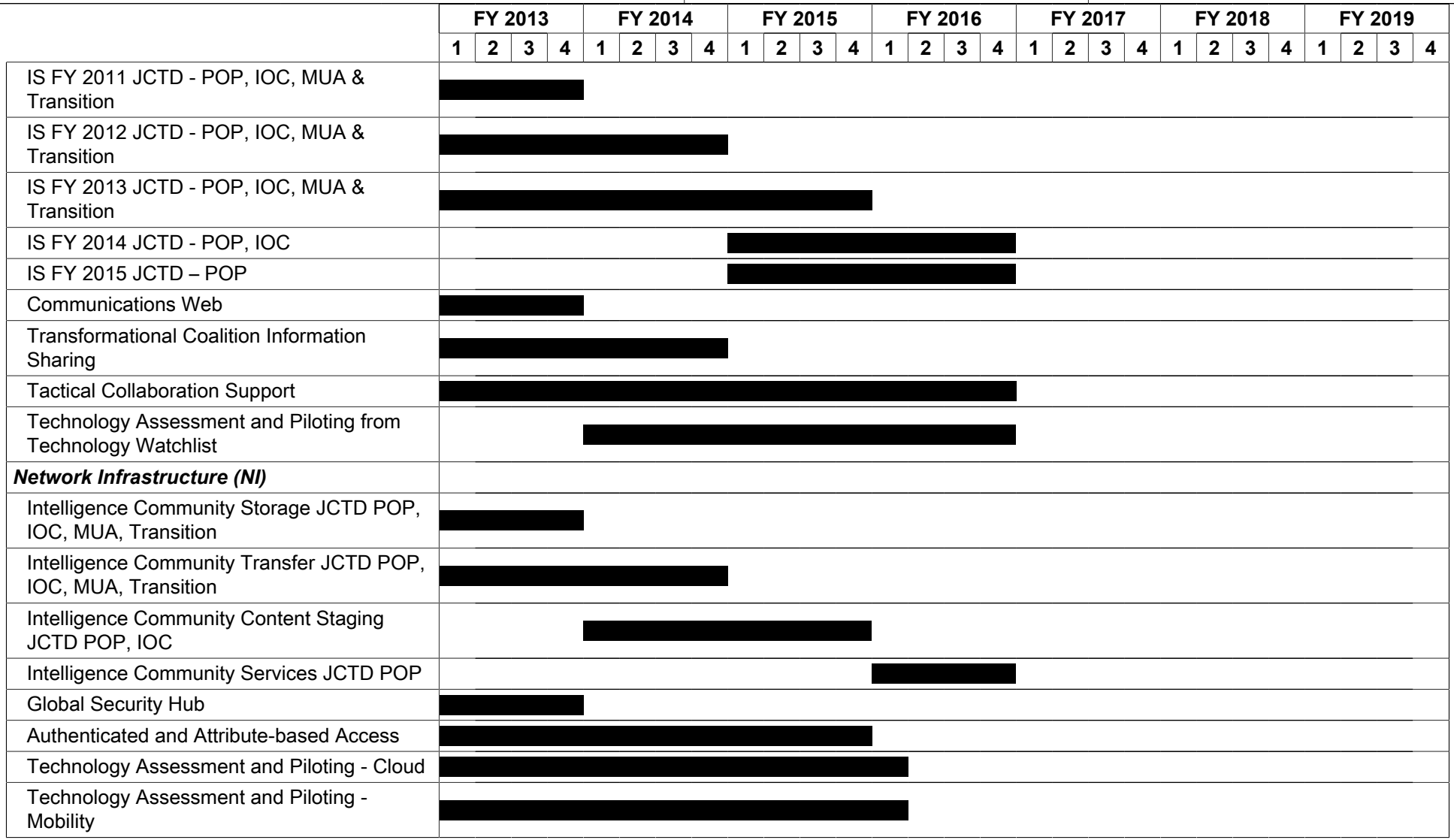

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

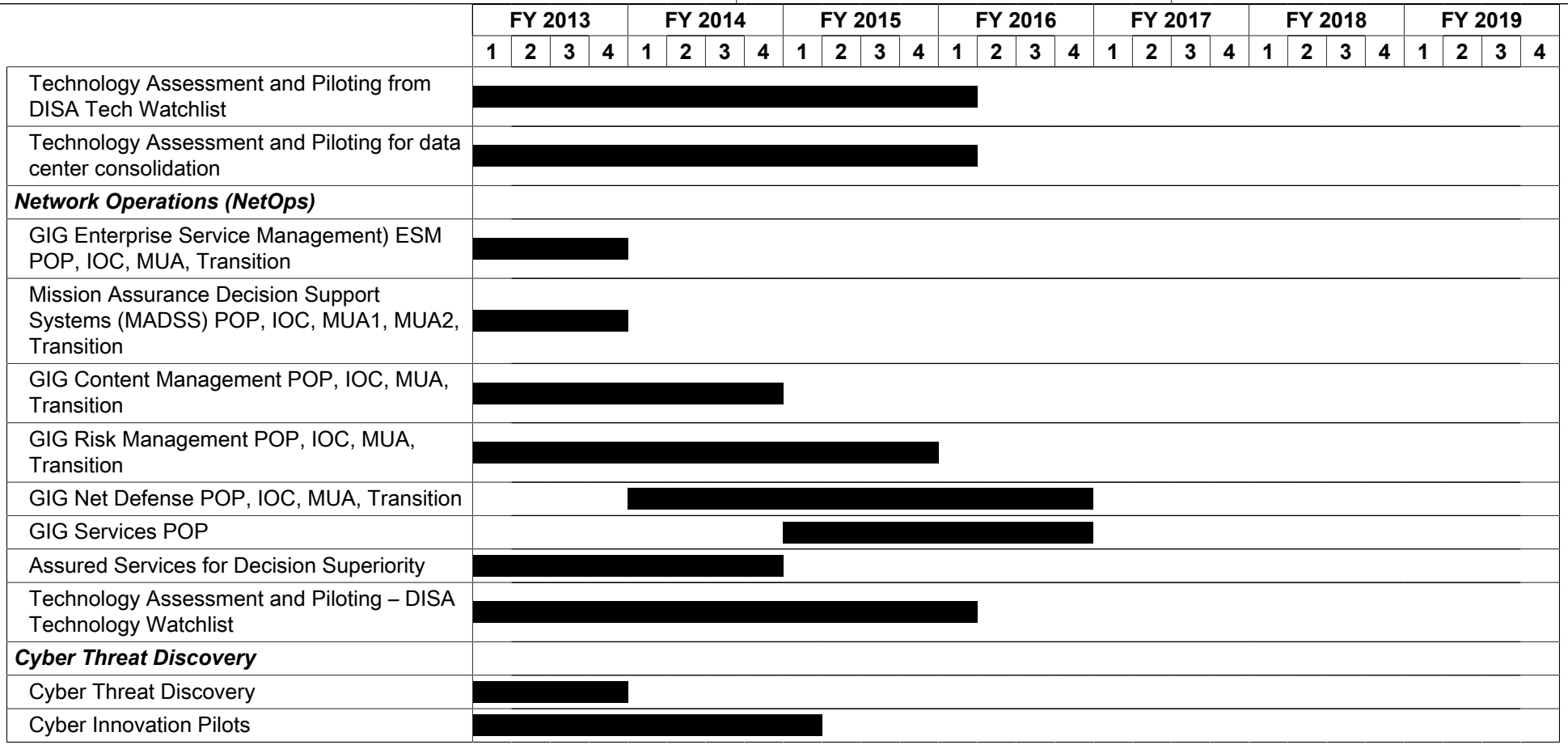

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Command and Control (C2) and Combat Support (CS)				
C2/CS FY 2011 JCTD EM - POP, IOC, MUA & Transition	1	2013	4	2013
C2/CS FY 2012 JCTD - POP, IOC, MUA & Transition	1	2013	4	2015
C2/CS FY 2013 JCTD - POP, IOC, MUA	1	2014	4	2015
C2/CS FY 2014 JCTD - POP, IOC	1	2014	4	2015
C2/CS FY 2015 JCTD – POP	1	2016	4	2016
Senior Mashup (Strategic Watch)	1	2013	4	2013
Persistent Collaboration for Decision-making - POP, IOC, MUA & Transition	1	2013	4	2014
Virtual End-user Environments – POP, IOC, MUA & Transition	1	2013	4	2016
Global Crisis Situational Awareness – POP, IOC, MUA	1	2013	4	2016
C2 Enabling Technology Pilots	1	2013	4	2016
C2 Mobility Pilots	1	2013	4	2016
C2 Technology Assessments & Pilots from Technology Watchlist	1	2013	1	2016
Information Sharing (IS)				
Transnational Information Sharing Cooperation (TISC) POP, IOC, MUA, Transition	1	2013	4	2013
IS FY 2010 JCTD - POP, IOC, MUA & Transition	1	2013	2	2013
IS FY 2011 JCTD - POP, IOC, MUA & Transition	1	2013	4	2013
IS FY 2012 JCTD - POP, IOC, MUA & Transition	1	2013	4	2014
IS FY 2013 JCTD - POP, IOC, MUA & Transition	1	2013	4	2015
IS FY 2014 JCTD - POP, IOC	1	2015	4	2016
IS FY 2015 JCTD – POP	1	2015	4	2016
Communications Web	1	2013	4	2013

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Transformational Coalition Information Sharing	1	2013	4	2014
Tactical Collaboration Support	1	2013	4	2016
Technology Assessment and Piloting from Technology Watchlist	1	2014	4	2016
Network Infrastructure (NI)				
Intelligence Community Storage JCTD POP, IOC, MUA, Transition	1	2013	4	2013
Intelligence Community Transfer JCTD POP, IOC, MUA, Transition	1	2013	4	2014
Intelligence Community Content Staging JCTD POP, IOC	1	2014	4	2015
Intelligence Community Services JCTD POP	1	2016	4	2016
Global Security Hub	1	2013	4	2013
Authenticated and Attribute-based Access	1	2013	4	2015
Technology Assessment and Piloting - Cloud	1	2013	1	2016
Technology Assessment and Piloting - Mobility	1	2013	1	2016
Technology Assessment and Piloting from DISA Tech Watchlist	1	2013	1	2016
Technology Assessment and Piloting for data center consolidation	1	2013	1	2016
Network Operations (NetOps)				
GIG Enterprise Service Management) ESM POP, IOC, MUA, Transition	1	2013	4	2013
Mission Assurance Decision Support Systems (MADSS) POP, IOC, MUA1, MUA2, Transition	1	2013	4	2013
GIG Content Management POP, IOC, MUA, Transition	1	2013	4	2014
GIG Risk Management POP, IOC, MUA, Transition	1	2013	4	2015
GIG Net Defense POP, IOC, MUA, Transition	1	2014	4	2016
GIG Services POP	1	2015	4	2016
Assured Services for Decision Superiority	1	2013	4	2014
Technology Assessment and Piloting – DISA Technology Watchlist	1	2013	1	2016
Cyber Threat Discovery				
Cyber Threat Discovery	1	2013	4	2013

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Cyber Innovation Pilots	1	2013	1	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	203.275	15.882	12.083	14.241	-	14.241	15.242	15.367	13.528	13.528	Continuing	Continuing
CS01: *Global Combat Support System*	203.275	15.882	12.083	14.241	-	14.241	15.242	15.367	13.528	13.528	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	19.670	12.083	14.241	-	14.241
Current President's Budget	15.882	12.083	14.241	-	14.241
Total Adjustments	-3.788	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-3.788	-	-	-	-

Change Summary Explanation

The FY 2013 decrease of -$3.788 is the direct result of the Budget Control Act (BCA) and reduces the overall pace and scope of GCSS development efforts to meet Joint Staff logistics operational needs.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0303141K / *Global Combat Support System*	Project (Number/Name) CS01 / *Global Combat Support System*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
CS01: *Global Combat Support System*	203.275	15.882	12.083	14.241	-	14.241	15.242	15.367	13.528	13.528	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Global Combat Support System-Joint	15.882	12.083	14.241

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

FY 2013 Accomplishments:
Expanded the intra-theatre distribution capability (e.g., developed widgets for airfield scheduling, seaport berths, seaport schedules); developed WatchBoards for remaining classes of supply (e.g., food and equipment), upgraded the Logistics Common Operational Picture (LogCOP)to provide a user-defined interface (used to access widgets) and began requirements analysis for humanitarian support.

FY 2014 Plans:
GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system. The decrease -$3.799 from FY 2013 to FY 2014 reduces the overall pace and scope of development efforts of the GCSS-J PMO while leveraging efficiencies across the DISA Command and Control (C2) portfolio in support of OSD CIO guidance on IT efficiencies. The GCSS-J PMO will continue to focus on satisfying the most pressing Joint Staff logistics operational needs. Funding will be realigned within the DISA Command and Control portfolio for higher C2 developmental requirements. ***FY 2015 Plans:*** GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will continue to leverage the JC2CUI OWF to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system. The increase of +$2.158 from FY 2014 to FY 2015 will allow the program to satisfy additional Joint Staff operational needs in response to on-going real-world events.			
Accomplishments/Planned Programs Subtotals	15.882	12.083	14.241

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M, DW/PE 0303141K: *O&M, DW*	14.093	14.744	13.412	-	13.412	14.449	13.624	13.848	13.840	Continuing	Continuing
• Procurement, DW/PE 0303141K: *Procurement, DW*	3.002	-	-	-	-	-	-	-	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

The GCSS-J Program Management Office (PMO) uses various contract types, employs large and small contractors, and is focused on achieving agency socio-economic goals and incorporating DoD acquisition reform initiatives in purchasing. The PMO maximizes the use of performance-based contracts and requires contractors

to establish and manage specific earned value data to mitigate risk and monitor deviations from cost, schedule, and performance objectives. The PMO evaluates performance by conducting thorough Post-award Contract Reviews, monthly Contract Performance Reviews, and bi-monthly In-Process Reviews.

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

E. Performance Metrics

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

Metrics and requirements are routinely gathered by the GCSS-J PMO. The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and if system enhancement/capabilities are of benefiting the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. These tools become increasingly important as GCSS-J continues to integrate additional data sources and external applications, which allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. As GCSS-J usage increases and new capabilities are fielded, performance metrics will ensure that the system is meeting user requirements.

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

- FY 2013 The Key Performance Parameters (KPPs), found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data was gathered from the First Look Site during development and from surveys once the capability was deployed. The baseline measure was met.

- FY 2014 (Estimate) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data is gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.

- FY 2015 (Estimate) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.

2. Customer Results and Customer Satisfaction

- FY 2013 Help Desk Key Performance Indicators (KPIs) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data was gathered from the strategic server site, DECC-Montgomery, and from user surveys. The baseline measure was met.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

- FY 2014 (Estimate) Help Desk KPIs define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data is gathered from the strategic server site, DECC-Montgomery, and from user surveys. Data not yet available.

- FY 2015 (Estimate) Help Desk KPIs define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, DECC-Montgomery, and from user surveys. Data not yet available.

3. Processes and Activities and Program Monitoring

- FY 2013 Baseline Measure to deploy Increment 7, v7.4 4th Quarter 2013. The baseline measure was achieved ahead of schedule in the 3rd Quarter 2013.

- FY 2014 (Estimate) Baseline Measure - To deploy Increment 7, v7.4.1 in 2nd Quarter 2014 and v7.4.2 in 4th Quarter 2014. Data not yet available.

- FY 2015 (Estimate) Baseline Measure – To deploy Increment 8, v8.0 3rd Quarter 2015. Data not yet available.

4. Technology and System Development

- FY 2013 Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs gather data from system logs to validate effectiveness. The baseline measure was met.

- FY 2014 (Estimate) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs gather data from system logs to validate effectiveness. Data not yet available.

- FY 2015 (Estimate) Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers will gather data from system logs to validate effectiveness. Data not yet available.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/T&M	Enterworks : Sterling, VA	8.745	-		-		-		-		-	-	8.745	8.745
Product Development 2	C/T&M	WFI (DSI) : Manassas, VA	4.125	-		-		-		-		-	-	4.125	4.125
Product Development 3	C/CPAF	NGIT : Herndon, VA	94.431	12.782	Mar 2013	9.230	Mar 2014	11.975	Mar 2015	-		11.975	Continuing	Continuing	Continuing
Product Development 4	C/T&M	SAIC : Falls Church, VA	17.061	-		-		-		-		-	-	17.061	17.061
Product Development 5	C/FFP	NGIT, : Reston, VA	21.669	-		-		-		-		-	-	21.669	21.669
Product Development 6	SS/FFP	UNISYS, : Falls Church, VA	13.317	1.184	Apr 2013	1.250	Apr 2014	0.721	Apr 2015	-		0.721	Continuing	Continuing	Continuing
Product Development 7	MIPR	FGM, : Reston, VA	5.482	-		-		-		-		-	-	5.482	5.482
Product Development 8	SS/FFP	Merlin, : McLean, VA	1.664	-		-		-		-		-	-	1.664	1.664
Product Development 9	MIPR	JDTC, : Ft. Eustis, VA	2.423	-		-		-		-		-	-	2.423	2.423
Product Development 10	MIPR	CSC, : Norfolk, VA	0.300	-		-		-		-		-	-	0.300	0.300
		Subtotal	169.217	13.966		10.480		12.696		-		12.696	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/CPFF	COMTEK, : Sterling,VA	3.902	-		-		-		-		-	-	3.902	3.902
Test & Evaluation 2	MIPR	SSO, : Montgomery	0.500	-		-		-		-		-	-	0.500	0.500
Test & Evaluation 3	MIPR	DIA : WDC	1.928	0.441	Nov 2012	0.520	Nov 2013	0.436	Nov 2014	-		0.436	Continuing	Continuing	Continuing
Test & Evaluation 4	C/CPFF	Pragmatics : Pragmatics	1.684	-		-		-		-		-	-	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc., : Vienna, VA	1.892	0.448	Jul 2013	0.450	Jul 2014	-		-		-	-	2.790	2.790
Test & Evaluation 6	MIPR	JITC, : Ft. Huachuca, AZ	4.278	0.750	Nov 2012	0.330	Nov 2013	0.874	Nov 2014	-		0.874	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 7	MIPR	STRATCOM (DAA) : Bolling AFB, DC	0.150	0.155	Dec 2012	0.153	Dec 2013	0.164	Dec 2014	-		0.164	Continuing	Continuing	Continuing
Test & Evaluation 8	MIPR	DISA (TE LAB Support) : Fort Meade, MD	0.920	0.122	Oct 2012	0.150	Oct 2013	0.071	Jul 2015	-		0.071	Continuing	Continuing	Continuing
		Subtotal	15.254	1.916		1.603		1.545		-		1.545	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE, : Vienna, VA	16.934	-		-		-		-		-	-	16.934	16.934
Management Services 2	SS/CPFF	UMD, : Eastern Shore, MD	1.021	-		-		-		-		-	-	1.021	1.021
Management Services 3	MIPR	IDA, : Alexandria, VA	0.749	-		-		-		-		-	-	0.749	0.749
Management Services 4	MIPR	JFCOM, : Norfolk, Va	0.100	-		-		-		-		-	-	0.100	0.100
		Subtotal	18.804	-		-		-		-		-	-	18.804	18.804

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	203.275	15.882		12.083		14.241		-		14.241	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

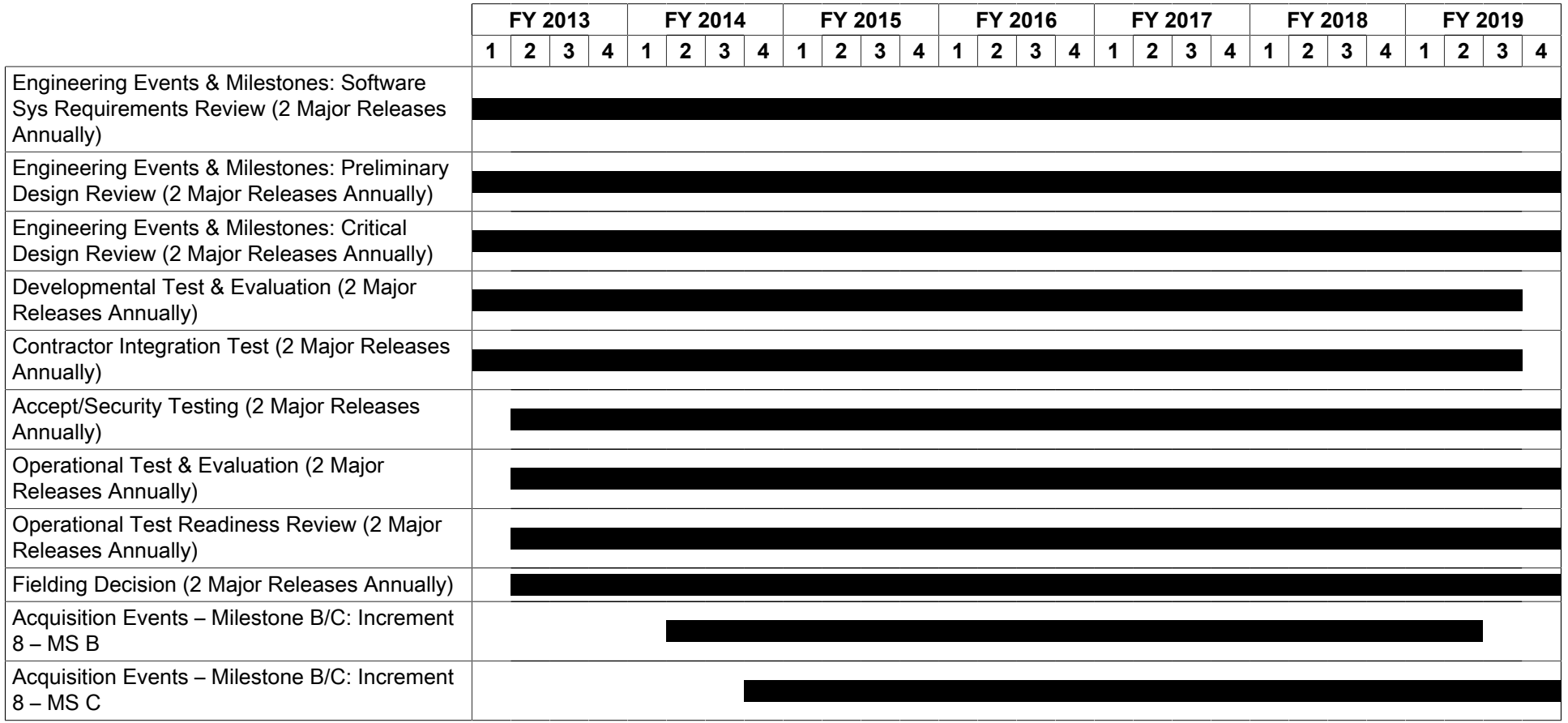

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Engineering Events & Milestones: Software Sys Requirements Review (2 Major Releases Annually)	1	2013	4	2019
Engineering Events & Milestones: Preliminary Design Review (2 Major Releases Annually)	1	2013	4	2019
Engineering Events & Milestones: Critical Design Review (2 Major Releases Annually)	1	2013	4	2019
Developmental Test & Evaluation (2 Major Releases Annually)	1	2013	3	2019
Contractor Integration Test (2 Major Releases Annually)	1	2013	3	2019
Accept/Security Testing (2 Major Releases Annually)	2	2013	4	2019
Operational Test & Evaluation (2 Major Releases Annually)	2	2013	4	2019
Operational Test Readiness Review (2 Major Releases Annually)	2	2013	4	2019
Fielding Decision (2 Major Releases Annually)	2	2013	4	2019
Acquisition Events – Milestone B/C: Increment 8 – MS B	2	2014	2	2019
Acquisition Events – Milestone B/C: Increment 8 – MS C	4	2014	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	427.960	73.218	67.626	63.558	-	63.558	61.761	62.718	64.029	65.764	Continuing	Continuing
T30: *MRTFB Test and Evaluation*	123.787	8.711	11.751	7.494	-	7.494	7.628	8.511	8.861	10.610	Continuing	Continuing
T40: *Major Range Test Facility Base Operations*	304.173	64.507	55.875	56.064	-	56.064	54.133	54.207	55.168	55.154	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	72.574	72.726	72.681	-	72.681
Current President's Budget	73.218	67.626	63.558	-	63.558
Total Adjustments	0.644	-5.100	-9.123	-	-9.123
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-5.100			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	0.644	-	-9.123	-	-9.123

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*

Change Summary Explanation

The FY 2013 increase of +$0.644 is due to equipment purchases.

The FY 2014 decrease of -$5.100 is a direct result of the Budget Control Act (BCA) and reduced the ability to provide test capacities and capabilities for critical Department of Defense (DoD) initiatives. Warfighter support will be reduced in all regions, including the Asia Pacific region, with sustainment of a very minimal Warfighter capability to respond to fielded system issues.

The FY 2015 decrease of -$9.123 is due to reduced interoperability certification and support capacity, a delay in evolution of T&E methodology for JIE, elimination of DoD Interoperability Communications Exercise (DICE) support, and reduction of efforts to synchronize the strategic and business planning efforts of Defense Information Systems Agency (DISA) Test and Evaluation (T&E) to provide Testing as a Service (TaaS) across DoD. Warfighter support will be eliminated in some regions and will focus support primarily on the Asia Pacific region, consistent with the National Defense Strategy. Additionally, Joint Interoperability Test Command (JITC) will only be able to sustain a very minimal Warfighter capability to respond to critical fielded system issues. In addition, JITC's readiness posture, to include infrastructure and methodology, to support T&E for the Department will be diminished as will contractor support and travel and training costs. This dcrease is directly attributable to the BCA reductions.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T30 / *MRTFB Test and Evaluation*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T30: *MRTFB Test and Evaluation*	123.787	8.711	11.751	7.494	-	7.494	7.628	8.511	8.861	10.610	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

JITC provides interoperability test support to Joint, Coalition and Allied operations in theater by providing Interoperability test support within the area of responsibility and supports exercises intended to evaluate Joint, Coalition and Allied operations in, or planning to deploy to theater by:
- Providing on-demand rapid response contingency support to Regional Combatant Commands (COCOMs) as required, and conducting assessments of interoperability exercises.
- Conducting assessments during three of the largest interoperability exercises (the Endeavors).
- Broadening its support to the Joint Staff and functional COCOMs with a multitude of interoperability assessment services.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

• Maintaining a 24x7 Warfighter Command, Control, Communications, Computers and Intelligence (C4I) Interoperability Hotline that connects warfighters to subject matter experts to resolve IT interoperability challenges.
• Establishing the framework for the conduct of annual independent evaluations and the status of interoperability through DoD Interoperability Communications Exercises (DICE).
• Emulating a distributed Joint Task Force network, providing realism and operational significance during the assessments and evaluations of data integrity, interfacing and responsiveness coupled with efficient configuration tactics, techniques, and procedures.
• Including first responder local and federal communications as part of the task force.

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

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: DoD's Joint Interoperability Certification Authority	6.377	8.991	6.449
Description: Plans and executes interoperability certifications for Department of Defense's (DoD)) Information Technology and National Security Systems (IT/NSS) by evaluating joint military operations, conformance to standards, and participating in developmental testing or executing purposefully planned Interoperability Test Events.			
FY 2013 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Advanced the current interoperability certification process by bringing more operational realism (e.g. introducing various mission threads from real life contingencies) to joint testing services. Conducted more DoD IT systems and capability assessments at the enterprise level, employing more complex tools and virtualization capabilities. Strengthened distributed testing using complex tools and real life scenarios and continued to evolve test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT capabilities. ***FY 2014 Plans:*** Assure interoperability controls are met by conducting Test and Evaluation (T&E)on IT/NSS, Cyber, and acquisition programs. Provide interoperability test support for the DoD's migration to the Defense Enterprise Services and cloud services environments. Continue to evolve test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT capabilities. Support DoD mobility communications efforts by performing early assessments to evaluate mobility devices, infrastructure, and enterprise-level classified and secure unclassified services. Refine the testing methodology and execute additional test events in line with the Joint Information Environment (JIE) capability increments and phases. The increase of +$2.614 from FY 2013 to FY 2014 is for interoperability certification support for DoD's migration to the Defense Enterprise Services and cloud services environments. ***FY 2015 Plans:*** Will assure interoperability controls are met by conducting T&E on IT/NSS and acquisition programs. Will provide interoperability test support for the DoD's migration to a converged enterprise environment. Will support JIE by providing interoperability test, evaluation and certification support. Will support the secure operationalized interoperability of the JIE by developing policies and methodologies for the conduct of T&E on enterprise services, cyber security capabilities, cloud computing and brokering, and mobile devices and applications. Will provide interoperability test, evaluation and certification support for JIE capabilities from the infrastructure to applications and continue to refine policies and test and evaluation methodologies as new technologies and approaches for JIE migration are developed and deployed. The decrease of -$2.542 from FY 2014 to FY 2015 will require Joint Interoperability Test Command (JITC) to conduct very limited Joint Tactical Data Link events; reduce other interoperability certification and support capacity; limit contractor support, travel and training costs; and eliminate DoD Interoperability Communications Exercise (DICE) support.			
Title: Operational Test and Evaluation ***Description:*** Conduct operational testing of IT/NSS under realistic operational conditions to determine the operational effectiveness, suitability, interoperability, and security of a particular system. Independently assesses the operational impact of system issues on mission accomplishment.	0.725	1.080	0.783

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
FY 2013 Accomplishments: Conducted Operational Test & Evaluation (OT&E) of DoD Information Network (DODIN) (formerly known as Global Information Grid (GIG)) enabling capabilities and Defense Information Systems Agency (DISA) IT/NSS acquisition programs to determine systems' operational effectiveness, suitability, interoperability, and security. Provided OT&E support to Combatant Commands (COCOMs), Military Services, and Defense Agencies. Efforts focused on improving core capabilities, OT&E policy, operational evaluation, centralized data management, and agile test methodologies. ***FY 2014 Plans:*** Continue to develop and pilot test methodologies to address OT&E of DODIN/JIE enabling capabilities (Enterprise Services) and DISA IT/NSS acquisition programs to determine systems' operational effectiveness, suitability, interoperability, and security. Emphasis is placed on correlating this information to IT Infrastructure Library best practices and International Organization for Standardization 20000 standards. Provide continuing OT&E support to COCOMs, Military Services, and Defense Agencies with focus on improving core capabilities, OT&E policy, operational evaluation, centralized data management, and agile test methodologies. The increase of +$0.355 from FY 2013 to FY 2014 is for development and improvement of OT&E methodologies and core capabilities. ***FY 2015 Plans:*** Will provide OT&E for the JIE to ensure IT capabilities are effective, suitable, and secure. Provide continuing OT&E support to COCOMs, Military Services, and Defense Agencies, as requested. The decrease of -$0.297 from FY 2014 to FY 2015 is due to reductions in operational T&E capacity and a delay in the evolution of OT&E policy and new methodologies for the conduct of OT&E, reduced contractor support and travel and training costs.			
Title: Support to Warfighter ***Description:*** Provides pre/post-production evaluations including: collecting relevant data during a continuous monitoring effort, and providing on-the-spot evaluations of problem areas and viable mission-oriented solutions to warfighting COCOMs during exercises and contingency operations. ***FY 2013 Accomplishments:*** Maintained the FY 2012 rate (100%) at which hotline requests are successfully resolved in support of customers across the DoD and other federal agencies. Provided on-demand rapid response contingency support to Regional COCOMs, and enhanced assessment support for the three largest COCOM interoperability exercises across Europe, Africa, and the Pacific, and final development and deployment of the Global Communications Interoperability Program (GCIP), a cloud-based service. Expanded	1.609	1.680	0.262

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
support to Joint Staff Command, Control, Communications and Computer/Cyber directorate and functional COCOMs through consultation and interoperability assessment services providing support across the entire interoperability spectrum. ***FY 2014 Plans:*** Continue to support the warfighter in all regions, prioritizing efforts in the Asia Pacific region, consistent with the National Defense Strategy. This shift in focus includes an effort to reestablish a liaison at the PACOM headquarters to help identify and coordinate the resolution of theater United States (US)/Coalition interoperability issues. Continue to provide on-demand rapid response contingency support to Regional COCOMs and streamline assessment support for the three largest COCOM interoperability exercises across Europe, Africa, and the Pacific. Address Hotline requests rapidly and aggressively. Continue efforts to refine its consultation and interoperability assessment services to the Joint Staff and functional COCOMs while seeking innovative means to deliver cost-effective, operationally-focused support across the full-spectrum of interoperability challenges. The increase of +$0.071 from FY 2013 to FY 2014 is because of travel and training reductions implemented in FY 2013 from the Budget Control Act (BCA) reductions. ***FY 2015 Plans:*** Warfighter support will be eliminated in some regions and will focus support primarily on the Asia Pacific region, consistent with the National Defense Strategy and will only sustain a Warfighter capability to respond to critical fielded system issues. The decrease of -$1.418 from FY 2014 to FY 2015 is due to is due to Budget Control Act reductions and will rquire a reduction to Warfighter support (including civilian and contractor Hotline and COCOM support) and travel and training costs.			
Accomplishments/Planned Programs Subtotals	8.711	11.751	7.494

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

JITC performance for interoperability and operational test events is measured by customer satisfaction specific to capacity and quality as described below:

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

In FY 2013, JITC issued over 952 interoperability testing and certification related products, and processed 82 ICTO requests for the ISG. JITC conducted 40 desk top reviews and conducted 60 new Unified Capabilities evaluations, adding 30 new products to the Unified Capabilities Approved Products List. Additionally, JITC responded to approximately 177 hotline calls from across the DoD, other federal Agencies and DoD supporting commercial sectors. One hundred percent were responded to within the requisite timelines which is two hours for responding to critical, exercise operational, or contingency related interoperability problems, and next business day for routine troubleshooting requests. Support levels are expected to remain steady in FY14 and FY15.

Customer Survey Satisfaction score was 4.5 on a scale of 5 and 96% of customers who responded to the survey were satisfied or very satisfied with the services received.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T30 / *MRTFB Test and Evaluation*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	Northrop Grumman Mission System : Ft. Huachuca, AZ	36.025	0.462	Oct 2012	-		-		-		-	-	36.487	36.487
Test and Evaluation	C/T&M	Interop Joint Venture : Ft. Huachuca, AZ	43.891	0.451	Oct 2012	-		-		-		-	-	44.342	44.342
Test and Evaluation	C/T&M	Northrop Grumman Information Technology : Ft. Huachuca, AZ	25.668	0.163	Oct 2012	-		-		-		-	-	25.831	25.831
Test and Evaluation	C/Various	Various : Various	0.000	3.229	Oct 2012	7.834	Oct 2013	3.966	Oct 2014	-		3.966	Continuing	Continuing	Continuing
		Subtotal	105.584	4.305		7.834		3.966		-		3.966	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency : Ft. Huachuca, AZ	18.203	4.406	Oct 2012	3.917	Oct 2013	3.528	Oct 2014	-		3.528	Continuing	Continuing	Continuing
		Subtotal	18.203	4.406		3.917		3.528		-		3.528	-	-	-

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	123.787	8.711		11.751		7.494		-		7.494	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

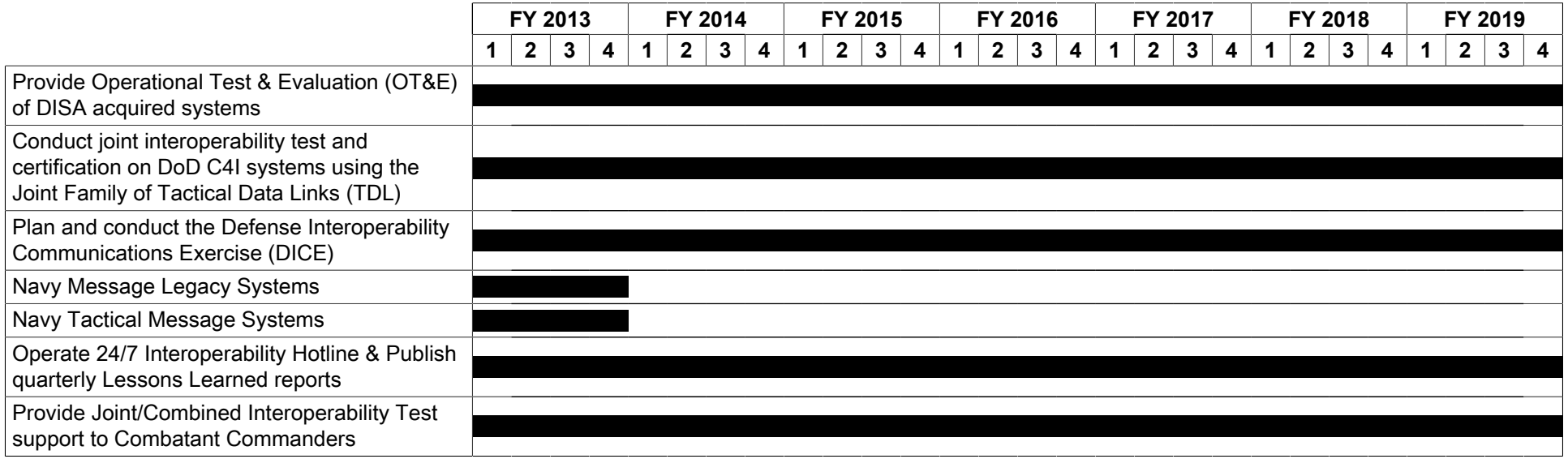

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems	1	2013	4	2019
Conduct joint interoperability test and certification on DoD C4I systems using the Joint Family of Tactical Data Links (TDL)	1	2013	4	2019
Plan and conduct the Defense Interoperability Communications Exercise (DICE)	1	2013	4	2019
Navy Message Legacy Systems	1	2013	4	2013
Navy Tactical Message Systems	1	2013	4	2013
Operate 24/7 Interoperability Hotline & Publish quarterly Lessons Learned reports	1	2013	4	2019
Provide Joint/Combined Interoperability Test support to Combatant Commanders	1	2013	4	2019

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T40 / *Major Range Test Facility Base Operations*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T40: *Major Range Test Facility Base Operations*	304.173	64.507	55.875	56.064	-	56.064	54.133	54.207	55.168	55.154	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

The DISA MRTFB infrastructure:

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: MRTFB Improvements and Operations	64.507	55.875	56.064
Description: Information Technology and National Security Systems (IT/NSS), Command and Control (C2), Defense reform initiatives, and the Department of Defense's (DoD's) migration towards more agile development and acquisition of IT capabilities by providing Test and Evaluation (T&E) support, including infrastructure, testing capabilities and events, policies and processes to Regional Combatant Commands (COCOMS), Military Services, DoD Agencies, other Federal Government agencies, private industry, Coalition partners and allies.			
FY 2013 Accomplishments: Emulated IT/NSS operational infrastructures in test facilities, ensured interoperability issues around the globe could be reconstructed and addressed remotely and enhanced its laboratory and testing hardware and software to keep pace with the rapid changes in technology; maintained and operated base operations, communications, automation support, operating			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
expenses, T&E standards, policies and procedures; funded the associated civilian pay costs for all functions at Indian Head, MD, Fort Huachuca, AZ and Fort George G. Meade, MD. Continued to maintain virtual communications capabilities and enhanced laboratory upgrades; developed, implemented, and maintained the Major Range Test Facility Base's (MRTFB's) enterprise testing tools necessary to provide DoD with a Center of Excellence for testing of net-centric systems in a realistic operational environment. ***FY 2014 Plans:*** Develop the strategies and implementation plans to evolve testing infrastructure, capabilities and services into Testing as a Service (TaaS), which will ensure repeatable, automated, selectable, consistent, and affordable services to all MRTFB customers. Support DoD strategic initiatives by: providing the test capabilities and facilities infrastructure, process tracking and reporting systems, as well as hardware and software maintenance to enable direct test support to DoD's major IT/NSS acquisitions (e.g., Joint Information Environment (JIE), Enterprise core services, Defense Enterprise Email, DoD Mobility Program, Global Combat Support System, Joint Tactical Data Links, C2, global/terrestrial/satellite/tactical communications systems). Continue efforts to provision a Joint T&E Environment that meets the requirements of the entire spectrum of DoD's IT acquisition process and life cycle needs. The decrease of -$8.632 from FY 2013 to FY 2014 is due to delay infrastructure renewal and replacement as well as planned efforts to synchronize the strategic and business planning efforts of Defense Information Systems Agency's T&E to provide TaaS. ***FY 2015 Plans:*** As an MRTFB, Joint Interoperability Test Command (JITC) will continue to provide the testing infrastructure and capabilities that are used when evaluating the Department's IT/NSS. Will continue sustainment of the infrastructure, laboratory and testing hardware/software to enable T&E of a converged information environment, Cyber, Cloud services, Mobility, and NSS. Will continue to maintain technical workforce skills, support base operations, communications, automation, operating expenses at Indian Head, MD; Fort Huachuca, AZ; and Fort George G. Meade, MD. The increase of +$0.189 from FY 2014 to FY 2015 is due to FY14 reductions from the Budget Control Act, resulting in reduced infrastructure updates and replacements.			
Accomplishments/Planned Programs Subtotals	64.507	55.875	56.064

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

D. Acquisition Strategy

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

E. Performance Metrics

Metrics include: Percentage of time T&E networks service capabilities are available to support core mission areas, with a target availability rate of 98% which was met in FY13 and is expected to continue in FY14 and FY15. Beginning in FY15, JITC will monitor the percentage of all T&E services provided through one or more of their DISA TaaS catalog offerings. JITC will also establish the ability to scale based on customer demand signal, on an annual basis at first, and gain more efficiencies over time scaling twice annually, and ultimately quarterly. Target customer fulfillment rate is 100%. Future metrics will begin to capture elements of the aging MRTFB infrastructure and its ability to support the Department.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T40 / *Major Range Test Facility Base Operations*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation 1	C/T&M	Northrop Grumman Mission System : Ft. Huachuca, AZ	72.615	2.664	Oct 2012	-		-		-		-	-	75.279	75.279
Test and Evaluation 2	C/T&M	Interop Joint Venture : Ft. Huachuca, AZ	96.586	2.602	Oct 2012	-		-		-		-	-	99.188	99.188
Test and Evaluation 3	C/T&M	Northrop Grumman Information Technology : Ft. Huachuca, AZ	48.817	0.929	Oct 2012	-		-		-		-	-	49.746	49.746
Test and Evaluation 4	C/Various	VARIOUS - pending development of query : VARIOUS	0.000	18.240	Oct 2012	18.349	Oct 2013	18.538	Oct 2014	-		18.538	Continuing	Continuing	Continuing
		Subtotal	218.018	24.435		18.349		18.538		-		18.538	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency : Ft. Huachuca, AZ	86.155	40.072	Oct 2012	37.526	Oct 2013	37.526	Oct 2014	-		37.526	Continuing	Continuing	Continuing
		Subtotal	86.155	40.072		37.526		37.526		-		37.526	-	-	-

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	304.173	64.507		55.875		56.064		-		56.064	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

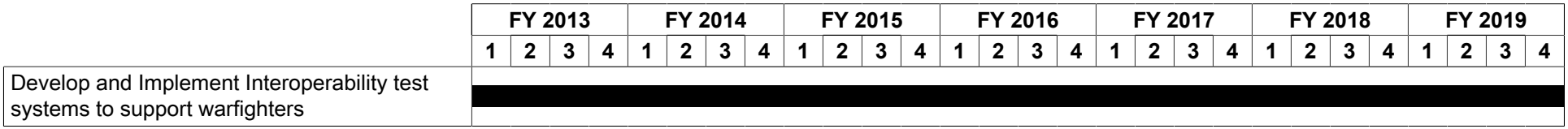

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Develop and Implement Interoperability test systems to support warfighters	1	2013	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	63.214	5.191	6.524	3.931	-	3.931	3.938	4.005	4.067	4.067	Continuing	Continuing
NND: *Multinational Information sharing*	63.214	5.191	6.524	3.931	-	3.931	3.938	4.005	4.067	4.067	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	6.214	6.524	3.931	-	3.931
Current President's Budget	5.191	6.524	3.931	-	3.931
Total Adjustments	-1.023	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-1.023	-	-	-	-

Change Summary Explanation

The FY 2013 decrease of -$1.023 was the direct result of the Budget Control Act (BCA) and resulted in a reduction of tests from the Joint Interoperability Testing Center, Systems Engineering Technical Assistance (SETA) and Tier III support.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0301144K / *Joint/Allied Coalition Information Sharing*	Project (Number/Name) NND / *Multinational Information sharing*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
NND: *Multinational Information sharing*	63.214	5.191	6.524	3.931	-	3.931	3.938	4.005	4.067	4.067	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Multinational Information Sharing (MNIS) Program is a portfolio of four coalition information sharing capabilities designed to enable and improve sharing of operational and intelligence information among US forces and multinational partners.

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

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Multinational Information Sharing	5.191	6.524	3.931

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Description: Through the CENTRIXS and Pegasus, the MNIS Program enables secure sharing of operational and intelligence information and enhances collaboration among US forces, most trusted allies and additional multinational partners. Initiated a capability to support enhancements for the UISS-All Partners Access (APAN). UISS-APAN migrated existing systems supporting coalition sharing to an enterprise solution hosted on a DISA Defense Enterprise Computing Center. UISS-APAN capability will satisfy COCOM needs for tools and technology to support collaboration with non-traditional partners for humanitarian missions. ***FY 2013 Accomplishments:*** Deployed Common Mission Network Transport (CMNT). Pegasus: Continued to improve Pegasus e-mail with all CCEB Nations. Continued to expand and enhance chat services to all CCEB Nations. CFBLNet: Evaluated emerging capabilities and technologies supportive of coalition information sharing needs. Defined, created and tested a simultaneous distributed Synthetic Environment capability for American, British, Canadian, and Australian exercises to identify operational gaps and ways to decrease or eliminate those gaps. UISS-APAN: Completed the design, development and implementation strategy for Continuity of Operations support (COOP) support. Designed and developed capability improvements to increase user capacity. ***FY 2014 Plans:*** CENTRIXS CMNT: Enhance CMNT capabilities based on user experiences and changing operational needs. Pegasus: Continue to improve Pegasus e-mail with all CCEB Nations and to expand and enhance chat services to all CCEB Nations by beginning to integrate the National Gateway Consolidation Plan. CFBLNet: Continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs. Will continue to define, create and test a simultaneous distributed Synthetic Environment capability for American, British, Canadian, and Australian exercises to identify operational gaps and ways to decrease or eliminate those gaps. UISS-APAN: Continue to design and develop capability improvements to increase user capacity.			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
The increase of +$1.333 from FY 2013 to FY 2014 is the result of an increase in requirements analysis of UISS cloud computing a minor increase of integration and testing CMNT and a slight decrease in Pegasus testing requirements. ***FY 2015 Plans:*** CENTRIXS CMNT: Will support systems engineering, testing and integration on reconnaissance network requirement capabilities. Pegasus: Will implement the National Gateway Consolidation Plan for web services, VoIP and will continue to improve and to expand and enhance chat services to all CCEB Nations. CFBLNet: Will provide a Research, Development, Trials and Assessment (RDTA) testing environments for NATO, the CCEB nations and other mission essential nations. Will continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs. UISS-APAN: Will move Infrastructure as a Service (IaaS) to a cloud environment and continue to design and develop capability improvements to increase user capacity. The decrease of -$2.593 between FY 2014 and FY 2015 is due to the completion of CMNT Phase I, II and III requirements in FY 2014.			
Accomplishments/Planned Programs Subtotals	5.191	6.524	3.931

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M, DW/0301144K: *O&M, DW*	44.252	47.724	42.397	-	42.397	53.343	54.600	54.896	52.000	Continuing	Continuing
• Proc, DW/0301144K: *Proc, DW*	5.496	5.083	1.247	-	1.247	1.248	1.276	0.535	0.929	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

E. Performance Metrics

PERFORMANCE METRICS	FY 2013	FY 2014	FY 2015
Measure: -Functional and/or Security Test & Evaluation test cases.	Met	Expected to Meet	Expected to Meet
Performance Metric: -System will provide for 99.99% data integrity for authorized users sharing information cross COI	Met	Expected to Meet	Expected to Meet
-Maintain 99.99% confidentiality for users, by Nation between COI's.	Met	Expected to Meet	Expected to Meet
-Direct traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.	Met	Expected to Meet	Expected to Meet
Methodology: -Assessment Plan	Met	Expected to Meet	Expected to Meet
-Sample ≥ 10K transactions (Email, chat & file storage/transfer)	Met	Expected to Meet	Expected to Meet
-Conduct selected ST&E test cases	Met	Expected to Meet	Expected to Meet
Measure: -Security			

Performance Metric:	FY 2013	FY 2014	FY 2015
-Deny 98.5% of unauthorized user attempts	Met	Expected to Meet	Expected to Meet
Methodology: -Assessment Plan	Met	Expected to Meet	Expected to Meet
-DISA Field Security Operations will conduct penetration testing	Met	Expected to Meet	Expected to Meet
Measure: -Security	Met	Expected to Meet	Expected to Meet

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

Performance Metric: -Audit log must capture 99.99% of any unauthorized user activity.	Met	Expected to Meet	Expected to Meet

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Cross Domain Chat - develop & tech svcs	C/CPFF	Harris Corporation : Alexandria VA	14.599	0.350	Feb 2013	0.200	Feb 2014	-		-		-	-	15.149	15.149
Cross Domain Solutions – operational capabilities support	C/CPFF	HAI/Raytheon : Arlington VA	11.531	0.250	Feb 2013	-		-		-		-	-	11.781	11.781
Cross Domain Chat	C/CPFF	TBD : TBD	-	-		-		0.137	Jun 2015	-		0.137	Continuing	Continuing	Continuing
Cross Domain Solutions - Ops Capabilities Spt	C/CPFF	CACI : Chantilly VA	-	0.200	Aug 2013	0.450	Aug 2014	0.075	Feb 2015	-		0.075	Continuing	Continuing	Continuing
		Subtotal	26.130	0.800		0.650		0.212		-		0.212	-	-	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
CLASSIFIED	MIPR	- : -	9.069	-		-		-		-		-	Continuing	Continuing	Continuing
Federally Funded Research Develop Center (FFRDC)	C/CPFF	MITRE : Arlington VA	7.328	-		-		-		-		-	-	7.328	7.328
Program support	C/CPFF	Ingenium and SAIC : Upper Marlboro MD and Washington D.C.	1.522	-		-		-		-		-	-	1.522	1.522
Engineering Support	C/CPFF	Raytheon : Arlington VA	7.958	0.622	Nov 2012	-		-		-		-	-	8.580	8.580
DoD Services	MIPR	Various - SPAWAR and Pacific Warfighting Ctr : Hawaii	1.521	1.389	Oct 2012	1.200	Feb 2014	1.122	Sep 2014	-		1.122	Continuing	Continuing	Continuing
Project Planning and Management	C/CPFF	Harris Corporation : Alexandria VA	-	1.082	Mar 2013	3.233	Mar 2014	-		-		-	-	4.315	Continuing
Engineering Support	C/CPFF	CACI : Chantilly VA	-	0.200	Aug 2013	0.775	Nov 2013	0.050	Aug 2015	-		0.050	Continuing	Continuing	-
Project Planning	C/CPFF	TBD : TBD	-	-		-		1.553	Nov 2014	-		1.553	Continuing	Continuing	-
		Subtotal	27.398	3.293		5.208		2.725		-		2.725	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0301144K / *Joint/Allied Coalition Information Sharing*	Project (Number/Name) NND / *Multinational Information sharing*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Coalition Lab T&E, IAVA STIG	MIPR	JITC : Fort Meade MD	9.686	1.098	Dec 2012	0.666	Dec 2013	0.994	Dec 2014	-		0.994	Continuing	Continuing	Continuing
		Subtotal	9.686	1.098		0.666		0.994		-		0.994	-	-	-

	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	63.214	5.191		6.524		3.931		-		3.931	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

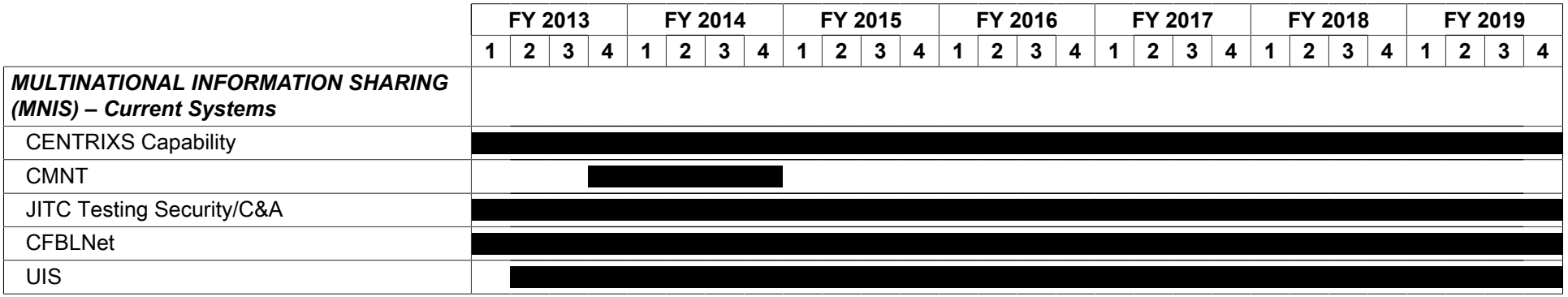

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MULTINATIONAL INFORMATION SHARING (MNIS) – Current Systems				
CENTRIXS Capability	1	2013	4	2019
CMNT	4	2013	4	2014
JITC Testing Security/C&A	1	2013	4	2019
CFBLNet	1	2013	4	2019
UIS	2	2013	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	4.295	0.595	0.512	0.924	-	0.924	0.970	0.964	0.984	0.996	Continuing	Continuing
S32: *NMCS Command Center Engineering*	4.295	0.595	0.512	0.924	-	0.924	0.970	0.964	0.984	0.996	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	0.499	0.512	0.520	-	0.520
Current President's Budget	0.595	0.512	0.924	-	0.924
Total Adjustments	0.096	-	0.404	-	0.404
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	0.096	-	0.404	-	0.404

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0302016K *I National Military Command System-Wide Support*

Change Summary Explanation

The FY 2013 increase of +$0.096 is due to subject matter expert data integration engineering activities.

The FY 2015 increase of +$0.404M provides contractor support for enhancements to integrate NMCS with other capabilities that form the overall National Leadership Command Capability (NLCC).

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302016K / *National Military Command System-Wide Support*	Project (Number/Name) S32 / *NMCS Command Center Engineering*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S32: *NMCS Command Center Engineering*	4.295	0.595	0.512	0.924	-	0.924	0.970	0.964	0.984	0.996	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: NMCS Systems Engineering	0.595	0.512	0.924
FY 2013 Accomplishments: Maintained the NRG and the Primary Command Center (PCC) Toolkit. Developed and maintained the Online Companion Reference for the Chairman of the Joint Chiefs of Staff Instruction 3280.01M. Additional efforts included providing technical evaluations for implementing Nuclear Command and Control over IP and modernizing the High-altitude Electromagnetic Pulse (HEMP) communications network. In FY 2013, the National and Nuclear Crypto-logical Modernization efforts continued. Conducted inspections of HEMP network sites.			
FY 2014 Plans: Continue to maintain the NRG, PCC Toolkit, and the Online Companion Reference for the Chairman of the Joint Chiefs of Staff Instruction 3280.01M. Will implement a new missile warning system across the PCC's and modernize and consolidate NMCS systems. Conduct inspections of HEMP network sites.			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
The decrease of -$0.083 from FY 2013 to FY 2014 is due to maintainance of the PCC dashboard. ***FY 2015 Plans:*** Will maintain the PCC Toolkit and the Online Companion Reference. Modernize and integrate NMCS capabilities (e.g., transmission platforms, data interfaces, security and graphical user interfaces). Will also integrate NMCS with other senior leadership and continuity command, control and communication (C3) systems that constitute the National Leadership Command Capability (NLCC). These efforts also support the Joint Systems Engineering and Integration Office (JSEIO) mission and improve situational monitoring systems across the PCCs. The increase of +$0.412 from FY 2014 to FY 2015 will significantly expand the engineering efforts to integrate NMCS systems into the NLCC.			
Accomplishments/Planned Programs Subtotals	0.595	0.512	0.924

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M, DW/PE 0302016K: *O&M, DW*	29.864	3.568	3.618	-	3.618	3.624	3.692	3.713	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

Full and open competition resulted in a contract with Raytheon, Arlington, VA.

E. Performance Metrics

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

The NMCS met performances metrics in 2013 by delivering suitable products on schedule and within allocated resources 100% of the time.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302016K / *National Military Command System-Wide Support*	Project (Number/Name) S32 / *NMCS Command Center Engineering*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Tech Services	C/CPFF	Raytheon E-Sys : Arlington, VA	4.295	0.595	Nov 2012	0.512	May 2014	0.924	Jan 2015	-		0.924	Continuing	Continuing	5.525
		Subtotal	4.295	0.595		0.512		0.924		-		0.924	-	-	5.525

	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	4.295	0.595		0.512		0.924		-		0.924	-	-	5.525

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*

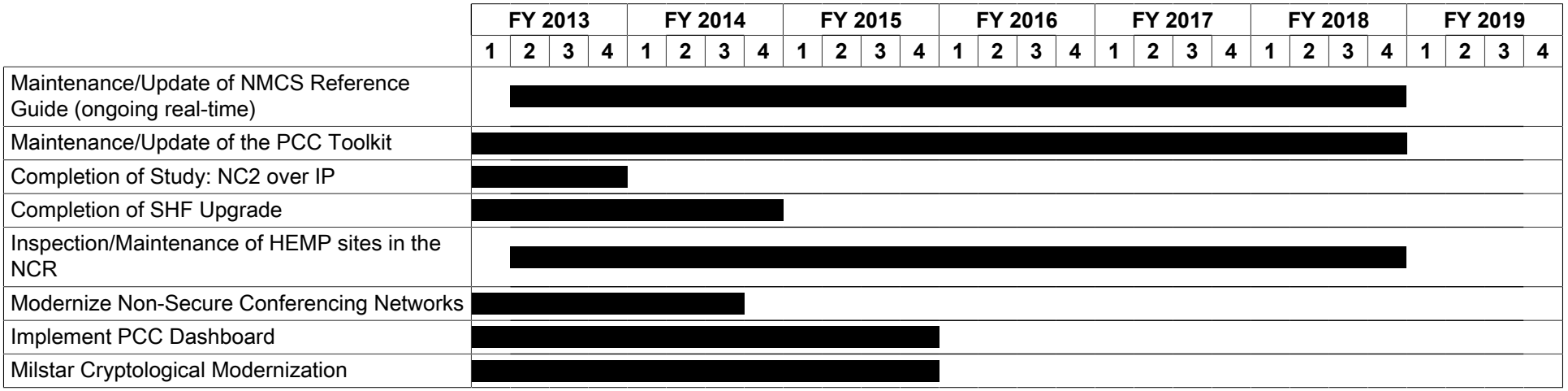

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Maintenance/Update of NMCS Reference Guide (ongoing real-time)	2	2013	4	2018
Maintenance/Update of the PCC Toolkit	1	2013	4	2018
Completion of Study: NC2 over IP	1	2013	4	2013
Completion of SHF Upgrade	1	2013	4	2014
Inspection/Maintenance of HEMP sites in the NCR	2	2013	4	2018
Modernize Non-Secure Conferencing Networks	1	2013	3	2014
Implement PCC Dashboard	1	2013	4	2015
Milstar Cryptological Modernization	1	2013	4	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	84.181	9.534	10.831	9.657	-	9.657	8.678	8.233	8.313	8.330	Continuing	Continuing
E65: *Modeling and Simulation*	62.855	3.688	3.920	6.421	-	6.421	6.381	5.982	6.075	6.075	Continuing	Continuing
T62: *GIG Systems Engineering and Support*	21.326	5.846	6.911	3.236	-	3.236	2.297	2.251	2.238	2.255	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

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

The DODIN Systems Engineering and Support project defines and validates that the overall technical strategies for DISA are aligned with key DoD Strategic Planning and Execution documents. These documents include the DoD IT Efficiency strategy, DoD CIO's Campaign Plan, Joint Information Environment (JIE) Roadmap and Concept of Operations, DoD Instructions and Memorandum, other critical high-level guidance documents and target architectures and transition plans. These strategies establish the foundation for technology investments, technical developments, and the operations and sustainment of critical net-centric products and services provided by DISA. The DISA Chief Technology Officer (CTO) conducts technical system engineering reviews and oversight and relies upon the Technology Management Framework (TMF) for the early identification of technology needs. TMF products, in conjunction with information from other authoritative sources, will be used to identify technology challenges, needs, service gaps and investment opportunities.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency					Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*			R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*		
B. Program Change Summary ($ in Millions)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Previous President's Budget	14.498	12.867	10.294	-	10.294
Current President's Budget	9.534	10.831	9.657	-	9.657
Total Adjustments	-4.964	-2.036	-0.637	-	-0.637
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-4.964	-2.036	-0.637	-	-0.637

Change Summary Explanation

The FY 2013 decrease of -$4.964 is the result of reductions to initiatives in data storage/retrieval, user authentication techniques, along with a reduced level of effort to the Content Discovery Retrieval subtask of the Service Level Interoperability of Tactical Edge Core (SLITEC). This reduction is directly attributable to Budget Control Act (BCA).

The FY2014 decrease of -$2.036 is due to two factors:

a) A reduction of -$1.315 is attributable to transitioning of pilots and research and development programs to programs of record.

b) A reduction of -$0.721 is the result of rephasing of requirements and delivery timelines in the Service Level Interoperability of Tactical Edge Core.

The FY 2015 decrease of -$0.637 is attributable to diminished ability to perform research, assessment, development, proof-of-concepts and pilots, adoption and integration, and transition of emerging and/or next generation technologies (e.g., hinder the initial analysis and assessments on data cloud management interoperability and migrations).

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) E65 / *Modeling and Simulation*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
E65: *Modeling and Simulation*	62.855	3.688	3.920	6.421	-	6.421	6.381	5.982	6.075	6.075	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Modeling and Simulation	3.688	3.920	6.421
FY 2013 Accomplishments: EWSE efforts resolved high-priority technical issues impacting end-to-end capabilities of DODIN in transport, computing services, applications, information assurance (IA), network operations (NetOps) and enterprise services. EWSE investigated leading edge technologies and solutions in Cloud Computing, and Enterprise Services in the Disadvantaged, Intermittent and Low Bandwidth (DIL) communications environment. The EWSE Team delivered various systems engineering artifacts to document the results of their efforts. Continued efforts to enhance modeling capabilities for DISN IP and Transport Capacity Planning models, including addressing the FY 2014 Technology Refresh (feasibility tests required prior to hardware being added to the DODIN) and new user requirements in each theater when identified. Enhanced modeling tools and techniques provided inputs to network planning in support of			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Unified Communications and E2E security goals of the DISN. Developed modeling and instrumentation techniques for Enterprise Services to include performance analysis and design efforts. ***FY 2014 Plans:*** Continue EWSE efforts to resolve near term (one to three years) high-priority technical issues impacting end-to-end interoperability and performance of DODIN capabilities in transport, computing services, applications, IA, NetOps and enterprise services. Continue FY 2013 efforts to enhance modeling capabilities that will provide DISN IP and Transport Capacity Planning models. These enhancements include: (1) preparing for the FY 2015 Technology Refresh (feasibility tests required prior to hardware being added to the DODIN) and new user requirements; (2) enhanced modeling and instrumentation techniques for Enterprise Services and customer needs in DISA program/project decisions and planning (e.g. Joint Information Environment and Defense Enterprise Computing Centers); (3) DoD Internet traffic models and analyses for capacity planning and IA initiatives for the DISA Director, Cybercom, and Network Services; (4) enhanced modeling tools and techniques to provide inputs to network planning in support of Unified Communications and E2E security goals of the evolving DISN; and (5) an updated version of the Joint Communications Simulation System. The decrease of -$0.232 from FY 2013 to FY 2014 is attributable to rephasing of tasks within the Service Level Interoperability of Tactical Edge Core. This includes Content Discovery and Retrieval, Joint C2 Objective Architecture, and Data Persistence and Synchronization between Enterprise/Deployable Services. ***FY 2015 Plans:*** Will continue EWSE efforts to resolve high-priority technical issues impacting E2E capabilities of DODIN in transport, computing services, applications, information assurance (IA), network operations (NetOps) and enterprise services. Will analyze additional cloud computing services that can be integrated or interoperated with DoD capabilities. Will examine application of commercial 4G wireless technologies in DODIN to include tactical environments. The results of analysis and examination will be socialized with the DoD community for action and adoption. Where appropriate, the results will also be documented in GIG Technical Profiles (GTP) for compliance by the Programs of Record (POR). Will continue efforts to enhance modeling capabilities that will provide DISN IP and Transport Capacity Planning models, modifying tools and processes to reflect the operational DISN architecture and technologies as evolved under Joint Information Environment (JIE) initiatives and technical advances. These enhancements include: (1) preparing for the FY 2016 Technology Refresh (feasibility tests required prior to hardware being added to the DODIN) and new user requirements; (2) enhanced modeling and instrumentation techniques for new or evolving enterprise Services and customer needs in DISA program/project decisions and planning (e.g. JIE and Defense Enterprise Computing Centers); (3) DoD Internet traffic models and analyses for			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
capacity planning and IA initiatives for the DISA Director, CYBERCOM, and Network Services; (4) enhanced modeling tools and techniques to provide inputs to network planning and performance assessments in support of Unified Communications and E2E security goals of the evolving DISN; and (5) an updated version of the Joint Communications Simulation System. The increase of +$2.501 from FY 2014 to FY 2015 funds efforts to resolve high-priority technical issues impacting the DODIN E2E performance in transport, computing services, applications, IA, NetOps and Enterprise Services. Specific work includes maturation of a system which will encrypt DoD data and allow its storage on commercial cloud technology.			
Accomplishments/Planned Programs Subtotals	3.688	3.920	6.421

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PE 0302019K: *Operation & Maintenance, Defense-Wide*	22.266	21.328	2.051	-	2.051	2.045	2.336	2.432	2.432	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

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

E. Performance Metrics

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

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

The EWSE projects will be measured by the number of systems engineering artifacts and/or DODIN Technical Profiles that are published to support interoperability of DoD programs; and the number of engineering/ technical solutions that are adopted by programs/initiatives across DoD, Combatant Commands (COCOMs), and the Services. These solutions will be coordinated with the stakeholders/users to ensure EWSE has the right solution to the right problem.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) E65 / *Modeling and Simulation*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	SS/FFP	OPNET Tech, Inc. : Bethesda, MD	4.440	0.804	Aug 2013	0.864	Aug 2014	1.296	Aug 2015	-		1.296	Continuing	Continuing	Continuing
Product Development 2	C/CPFF	APPTIS : Chantilly, VA	1.442	0.120	Jan 2013	0.127	Jan 2014	0.133	Jan 2015	-		0.133	Continuing	Continuing	Continuing
Product Development 3	SS/FFP	Noblis : Falls Church, VA	1.312	-		-		-		-		-	Continuing	Continuing	1.312
Product Development 4	C/FFP	Booz Allen, Hamilton : McLean, VA	2.253	0.415	Jan 2013	0.542	Jan 2014	0.569	Jan 2015	-		0.569	Continuing	Continuing	Continuing
Product Development 5	C/FFP	NRL : Washington, DC	0.100	-		-		-		-		-	Continuing	Continuing	0.100
Product Development 6	C/CPFF	Soliel, LLC : Reston, VA	1.222	0.864	Apr 2013	0.912	Apr 2014	1.010	Apr 2015	-		1.010	Continuing	Continuing	Continuing
Product Development 7	C/FFP	Estrela Tech, LLC : Vienna, VA	2.200	0.279	Jul 2013	-		0.326	Jul 2015	-		0.326	Continuing	Continuing	Continuing
Product Development 8	C/CPFF	COMPTEL : Arlington, VA	0.926	-		-		-		-		-	Continuing	Continuing	0.926
Product Development 9	C/CPFF	MIT Lincoln Labs : Cambridge, MA	4.359	1.206	Dec 2012	1.475	Dec 2013	2.599	Dec 2014	-		2.599	Continuing	Continuing	Continuing
Product Development 10	MIPR	Various : Various	7.011	-		-		0.488	Jan 2015	-		0.488	Continuing	Continuing	Continuing
Enterprise Wide Systems Engineering 11	C/FFP	Northrop Grumman : Fairfax, VA	1.784	-		-		-		-		-	Continuing	Continuing	1.784
Clear Sky Pilot	C/CPFF	AFRL Terremark : TBD	18.500	-		-		-		-		-	Continuing	Continuing	18.500
Narus	C/CPFF	AFRL : Rome, NY	1.450	-		-		-		-		-	Continuing	Continuing	1.450
Cyber Accelerator	C/CPFF	DTIC : Alexandria, VA	7.516	-		-		-		-		-	Continuing	Continuing	7.516
Commercial Integration Demonstration	C/CPFF	DTIC : Alexandria, VA	2.750	-		-		-		-		-	Continuing	Continuing	2.750
Web Content Filtering: Perimeter Defense Integration	C/FFP	Oberon Associates : Ft. Meade, MD	1.854	-		-		-		-		-	Continuing	Continuing	1.854

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) E65 / *Modeling and Simulation*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Host Based Security Ops Assessment	C/FFP	Summit Technologies, Inc : Ft Meade, MD	0.700	-		-		-		-		-	Continuing	Continuing	0.700
Secure Configuration Management Ops Assessment	C/FFP	Cyber Security research and Solutions Corp : Ft Meade, MD	0.964	-		-		-		-		-	Continuing	Continuing	0.954
		Subtotal	60.783	3.688		3.920		6.421		-		6.421	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	SS/CPFF	Comptel : Arlington, VA	2.072	-		-		-		-		-	Continuing	Continuing	2.072
		Subtotal	2.072	-		-		-		-		-	-	-	2.072

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	62.855	3.688		3.920		6.421		-		6.421	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

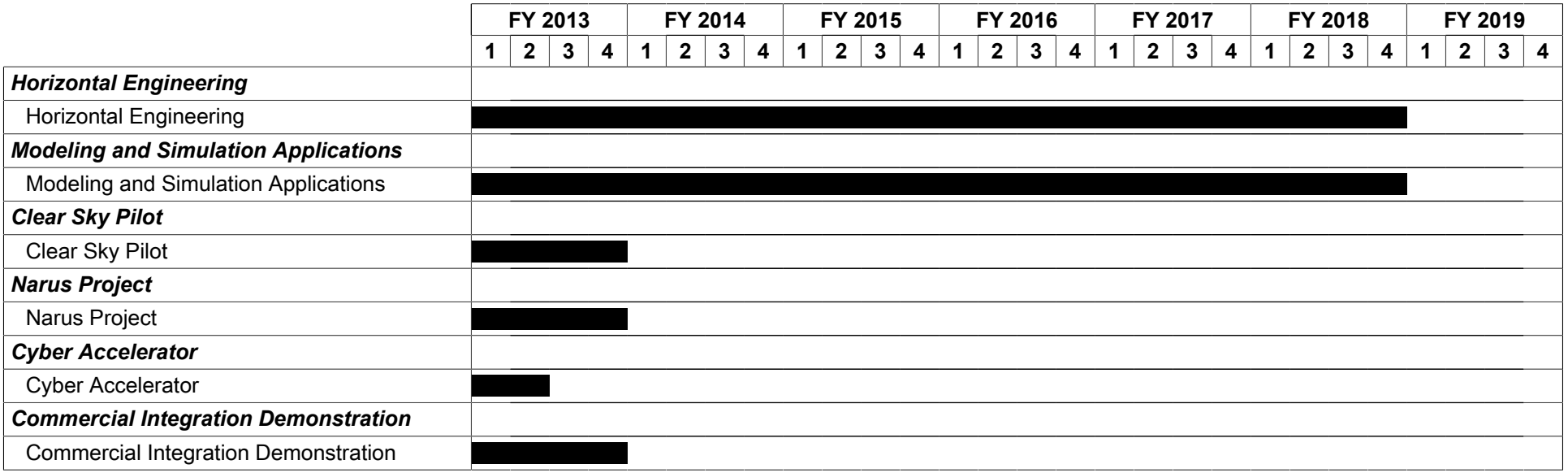

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Horizontal Engineering				
Horizontal Engineering	1	2013	4	2018
Modeling and Simulation Applications				
Modeling and Simulation Applications	1	2013	4	2018
Clear Sky Pilot				
Clear Sky Pilot	1	2013	4	2013
Narus Project				
Narus Project	1	2013	4	2013
Cyber Accelerator				
Cyber Accelerator	1	2013	2	2013
Commercial Integration Demonstration				
Commercial Integration Demonstration	1	2013	4	2013

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) T62 / *GIG Systems Engineering and Support*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T62: *GIG Systems Engineering and Support*	21.326	5.846	6.911	3.236	-	3.236	2.297	2.251	2.238	2.255	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Chief Technology Officer (CTO) has the responsibility of defining and validating the overall technical strategies for the Defense Information Systems Agency (DISA) in line with the DoD IT Efficiency strategy and Department of Defense Chief Information Officer (DoD CIO) Campaign Plan. These strategies establish the foundation for technology investments, technical development, Cooperative Research and Development Agreements, and the operations and sustainment of critical net-centric products and services provided by DISA. DISA CTO conducts technical system engineering reviews and oversight. CTO's early identification of technology needs will be managed through the Technology Management Framework (TMF), a part of the broader Advanced Technology Identification and Insertion Process (ATIIP). TMF uses as its substrate an institutionalized, directorate partnering construct (i.e. DISA CIO, CTO, Strategic Planning and Information (SPI)), based upon an Enterprise Architecture (EA) methodology.

The CTO supports end to end (E2E) technology evaluations, assessments, process improvements, as well as the analysis and review of potential technology solutions, products, capabilities and services to ensure consistency with DoD Information Network (DODIN) architecture and standards. Our products provide actionable, decision-oriented information to the Secretary of Defense, Joint Staff, Military Services, Combatant Commands, and other mission partners in satisfying DoD mission objectives.

The CTO maintains the Technology Environment, which provides the infrastructure, tools, processes, and techniques to perform various types of assessments and evaluations. These include informal quick looks, technology demonstrations, proof-of-concept events, and technology piloting events, as well as formally orchestrated operational assessments. The Technology Environment is capable of supporting a broad range of topics and issues such as EA, wireless and mobile computing, transport technologies, net-centricity compliance, unified capabilities services, Web 2.0, cloud computing, and social networking.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Department of Defense Information Network (DODIN) Systems Engineering and Support (formerly Global Information Grid (GIG) Systems Engineering and Support)	5.846	6.911	3.236
FY 2013 Accomplishments: Elements of the TMF were refined or replaced based on lessons-learned, user feedback and metrics. Worked with DoD test ranges and non-DoD Federal sector partners to realize cross-domain, cross enterprise E2E system testing in support of the Technology Readiness Assessment. Analyzed industry standards and specifications and advise the DoD CIO on establishing the			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *GIG Systems Engineering and Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
framework for information sharing in the DoD and non-DoD Federal community. Integrated emerging commercial technologies to gain immediate user feedback, provide risk mitigation, and support enhancement of operations. ***FY 2014 Plans:*** TMF now DISA Technology Information Repository (DTIR), will continue hosting tool suites for its systems, services and capabilities (e.g. Senior Leadership Multi-level Security laptop to programs of record). The increase of +$1.065 from FY 2013 to FY 2014 is as a result of development, exploration and implementation of innovative solutions across a myriad set of emerging technologies . ***FY 2015 Plans:*** Support the transition of applications and services to Core Data Centers for Joint Information Environment (JIE) capabilities, concepts and operations, CTO will develop and mature cloud computing technologies and service delivery models. These technologies include, cyber threat and exploitation vectors and mitigations, full featured Geo-Location Policy Based Mobile Device Management and secure mobile multi user/environment technologies, next generation Software Defined Networks and supporting concept of operations. The decrease of -$3.675 from FY 2014 to FY 2015 is attributable to transitioning of pilots and research and development programs to programs of record and a reduction in DISA's performance of research, assessment, development, proof-of-concepts and pilots, adoption and integration, and transition of emerging and next generation technologies.			
Accomplishments/Planned Programs Subtotals	5.846	6.911	3.236

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M, DW/PE 0302019K: *Operation & Maintenance, Defense-Wide*	4.649	5.694	5.052	-	5.052	5.074	5.067	5.245	5.246	Continuing	Continuing

Remarks

D. Acquisition Strategy

Market research during the acquisition process includes a review of DISA contracts, other DoD contract vehicles, and other Federal Government agency contracts which are advertised for Government-wide usage. This market research also includes consideration of small businesses including minority/women owned (8A) businesses, Historically Black Colleges and Universities, mentor/protégé and other specialized contract vehicles and processes. Market research evaluates all contractors available

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
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from DISA sources for their ability to deliver the products specifically required for the unique program efforts. The program works collaboratively with vendors to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provide additional sources of information. Quotes from multiple sources help provide averages for more realistic cost estimates. DISA makes a concerted effort to award many of its contracts to small businesses. Additionally, many of the DISA contracts are awarded with multiple option periods. These have the benefit of fixing labor costs over an extended period and minimizing the administrative costs associated with re-issuing short-term contracts.

E. Performance Metrics

Performance is measured by project milestones and the adoption of these technologies into existing Programs of Record (PORs) or as new program offerings to the DoD and intelligence communities. Metrics that will be used include number and percentage of emerging and mature technologies adopted by DISA and DoD, number and percent of technology research and development initiatives and investments in the DoD, peering organizations and industry partners attributable to technology research. These investments and evolution plans identify, promote, channel and align technology research and investments to reduce time to field emerging technologies to satisfy warfighter requirements.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *GIG Systems Engineering and Support*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering and Technical Services	FFRDC	MITRE : McLean, VA	2.805	1.031	Nov 2012	0.600	Oct 2013	1.500	Feb 2015	-		1.500	Continuing	Continuing	Continuing
Industry Tech Res	C/FFP	Gartner : Various	0.249	-		0.129	Oct 2013	-		-		-	Continuing	Continuing	0.378
GIG Technical Insertion Engineering	C/FFP	SRA, Inc. : Fairfax, VA	1.211	-		-		-		-		-	Continuing	Continuing	1.211
Product Development	C/Various	Raytheon : Various	1.297	0.304	Dec 2012	-		-		-		-	Continuing	Continuing	1.601
DAMA-C	MIPR	Defense Micro-electronics Activity : Various	11.794	-		-		-		-		-	Continuing	Continuing	11.794
Thin Engineering Support	MIPR	MIT Lincoln Labs : Lexington, MA	1.500	0.950	Feb 2013	-		1.010	Feb 2015	-		1.010	Continuing	Continuing	Continuing
Engineering and Technical Support	C/FFP	Moya Technologies, Inc. : TBD	0.565	0.647	Nov 2012	0.350	Oct 2013	-		-		-	Continuing	Continuing	1.562
Engineering Technical Services	MIPR	TBD : TBD	1.262	-		5.132	Oct 2013	-		-		-	Continuing	Continuing	7.709
Product Development	C/FFP	Science and Technology Associates, Inc : Arlington, VA	0.643	-		0.700	Jan 2014	0.400	Jan 2015	-		0.400	Continuing	Continuing	Continuing
Product Development	MIPR	SPAWAR : Charleston, SC	-	0.376	Jan 2013	-		-		-		-	-	-	0.376
Product Development	MIPR	NSA : Ft. Meade, MD	-	0.691	Sep 2013	-		-		-		-	-	-	0.691
Engineering Technical Services	C/FFP	TWM : Falls Church, VA	-	0.181	Mar 2013	-		-		-		-	-	-	0.018
Product Development	C/FFP	SOLERS : Arlington, VA	-	0.400	Aug 2013	-		-		-		-	-	-	0.400
Product Development	C/FFP	Booz Allen Hamilton : McLean, VA	-	0.500	Aug 2013	-		-		-		-	-	-	0.500
Product Development	MIPR	JITC : Ft. Meade, MD	-	0.351	Jun 2013	-		-		-		-	-	-	0.351

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) T62 / *GIG Systems Engineering and Support*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical Services	MIPR	Various : Ft. Meade, MD	-	0.415	Jul 2013	-		0.326	Oct 2014	-		0.326	-	-	-
		Subtotal	21.326	5.846		6.911		3.236		-		3.236	-	-	-

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	21.326	5.846		6.911		3.236		-		3.236	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *GIG Systems Engineering and Support*

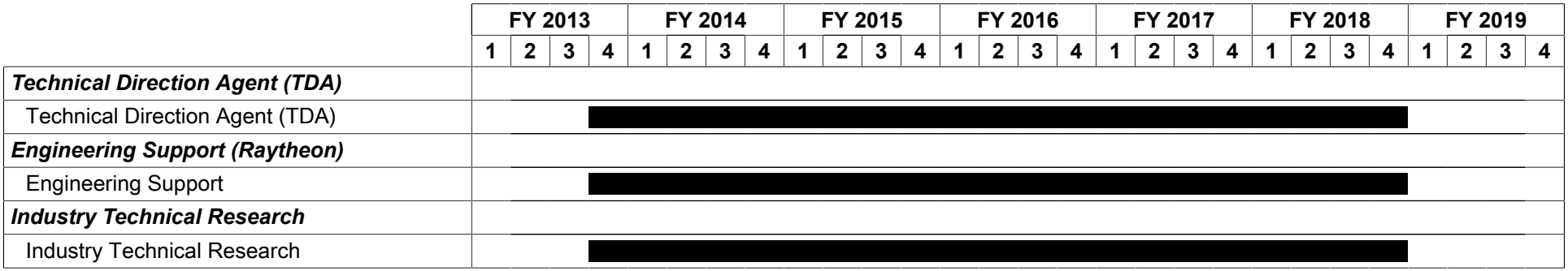

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *GIG Systems Engineering and Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Technical Direction Agent (TDA)				
Technical Direction Agent (TDA)	4	2013	4	2018
Engineering Support (Raytheon)				
Engineering Support	4	2013	4	2018
Industry Technical Research				
Industry Technical Research	4	2013	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	119.968	27.039	30.940	25.355	-	25.355	18.756	14.869	15.014	15.014	Continuing	Continuing
PC01: *Presidential and National Voice Conferencing*	6.693	20.998	14.439	5.866	-	5.866	3.266	3.303	3.303	3.303	Continuing	Continuing
T82: *DISN Systems Engineering Support*	113.275	6.041	16.501	19.489	-	19.489	15.490	11.566	11.711	11.711	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

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

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency					Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*		R-1 Program Element (Number/Name) PE 0303126K / *Long-Haul Communications - DCS*			
B. Program Change Summary ($ in Millions)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Previous President's Budget	26.164	36.565	26.501	-	26.501
Current President's Budget	27.039	30.940	25.355	-	25.355
Total Adjustments	0.875	-5.625	-1.146	-	-1.146
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-5.625			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	0.875	-	-1.146	-	-1.146

Change Summary Explanation

The FY 2013 increase of +$0.875 is due to the DRSN and Internet Protocol (IP) & Optical Transports Phase II.

The FY 2014 decrease of -$5.625 results in reduced support to test and certify 100G-capable routing equipments for the DISN and delays its transition to Joint Information Environment (JIE)-compliant architecture. Additionally, the decrease results from a planned program decrease in PNVC from the contract award of the Baseband Interface Group (BIG) contract, as well as the completion of major PNVC engineering efforts.

The FY 2015 decrease of -$1.146 reflects the completion of secure voice conference management improvement efforts, reduced support level to create an enterprise solution for Controlled Unclassified Information (CUI) mobility, and reduced support for interim monitoring capability and management of emerging DoD Mobility Classified Capability (DMCC).

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / *Long-Haul Communications - DCS*	Project (Number/Name) PC01 / *Presidential and National Voice Conferencing*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
PC01: *Presidential and National Voice Conferencing*	6.693	20.998	14.439	5.866	-	5.866	3.266	3.303	3.303	3.303	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: National Emergency Action Decision Network (NEADN)	20.998	14.439	5.866
Description: NEADN/Presidential and National Voice Conferencing (PNVC) Systems Engineering conduct analyses for continuity of NEADN voice conferencing for national/military leaders through PNVC deployment. Program continues engineering, technical analysis, development, and coordination to ensure terminal, baseband, and satellite synchronization for voice conferencing amongst senior leaders.			
FY 2013 Accomplishments: Awarded the two year development contract for the Baseband Interface Group (BIG) in January 2013. Completed Preliminary Design Review and Critical Design Review for the Multi-Stream Summing Device (MSD-III). Initiated development testing and evaluation of the Defense Red Switch Network (DRSN) equipment to support FY 2013 procurement decisions. Specified a single High-Altitude Electro-Magnetic Pulse (HEMP) hardened enclosure to contain all PNVC baseband equipment utilized by the PNVC special users. Coordinated platform integration and developmental test events for the end to end PNVC capability with the Advanced Extremely High Frequency (AEHF) system.			
FY 2014 Plans: Hardware development of the conference audio equipment and baseband enclosure will continue, along with the software development of the AEHF conference management features of the PNVC capability. PNVC development models will continue to be tested for verification of the evolving PNVC phased capabilities. PNVC system testing in conjunction with other joint AEHF assets will be coordinated and conducted.			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
The decrease of -$6.559 from FY 2013 to FY 2014 is due to completion of the BIG contract award, and reduced cost for audio equipment development activities. ***FY 2015 Plans:*** equipment, BIG, and baseband kits component development. Initial PNVC Engineering Develop Models (EDMs) and DISA funded Pre-production units will be tested at various facilities by different organizations. The Joint Interoperability Test Command (JITC) in Ft Huachuca, AZ secures voice test facility will be used to test the audio baseband equipment with the DRSN Switch, and also test the baseband kits. An Air Force Satellite Communications (SATCOM) testing facility in Colorado Springs, CO will be used for air testing. NSA will conduct testing of the BIG for cryptologic functions and testing will be completed at JITC in Ft Huachuca, AZ for interoperability with the rest of the baseband audio equipment. Support planning for aircraft integration activities undertaken by the Air Force E-4B and Navy E-6B, by providing assistance to facilitate integration of the audio baseband equipment as it affects the overall PNVC capability. The decrease of -$8.573 from FY 2014 to FY 2015 is due to the planned completion of the key development efforts on the Baseband band Kit, a HEMP protected transit case that will be used by the PNVC Special-user community.			
Accomplishments/Planned Programs Subtotals	20.998	14.439	5.866

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• Procurement, DW/PE 0303126K: *Procurement, Defense-Wide*	3.100	5.300	7.695	-	7.695	1.435	1.487	1.496	1.620	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

PNVC project metrics track the development status of program acquisition documents, as required by the component executive. These documents include: Project Execution Plan, Concept of Operations Acquisition Strategy, Capability Production Document, System Engineering Plan and other documents required by the DISA's

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing*

Component Acquisition Executive. Additionally, for management and system engineering support vendors, monthly reports are critical to tracking overall programmatic and engineering progress and the percent of total deliverables received on time.

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

Performance Metrics:

Program	FY 2013	FY 2014	FY 2015
Project Support Deliverables received on time	100%1	100%	100%
Product Deliverable Milestones completed on time	100%	100%	100%
Successfully Tested Requirements	N/a	N/a	95%
Critical Trouble Reports > 6 months old	N/a	N/a	≤ 4

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
BIG Development Preparation	MIPR	NSA : Various	0.180	14.496	Feb 2013	5.000	Nov 2013	-		-		-	Continuing	Continuing	N/A
MSD-III Development	C/T&M	Raytheon : Largo, FL	4.601	3.878	Oct 2012	5.600	Jan 2014	-		-		-	Continuing	Continuing	N/A
PNVC Baseband Equipment	TBD	Various : Various	0.000	-		2.600	Jun 2014	-		-		-	Continuing	Continuing	N/A
Systems Engineering	C/CPFF	Booz, Allen, Hamilton : McLean, VA	0.600	0.600	Oct 2012	-		1.200	Nov 2014	-		1.200	Continuing	Continuing	N/A
Systems Engineering	FFRDC	Mitre : McLean, VA	0.323	0.100	Oct 2012	-		-		-		-	Continuing	Continuing	N/A
		Subtotal	5.704	19.074		13.200		1.200		-		1.200	-	-	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	C/CPFF	Booz Allen Hamilton : McLean, VA	0.539	-		0.600	Oct 2013	1.000	Nov 2014	-		1.000	Continuing	Continuing	N/A
Systems Engineering	FFRDC	Mitre : McLean, VA	0.000	-		0.120	Sep 2014	0.600	Nov 2014	-		0.600	Continuing	Continuing	N/A
		Subtotal	0.539	-		0.720		1.600		-		1.600	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	MIPR	Various : Various	-	1.624	Oct 2013	0.219	Sep 2014	0.691	Sep 2015	-		0.691	Continuing	Continuing	Continuing
MSD-III Testing	MIPR	TBD : TBD	-	-		-		1.000	Nov 2014	-		1.000	Continuing	Continuing	Continuing
BIG Testing	MIPR	TBD : TBD	-	-		-		1.000	Jan 2015	-		1.000	Continuing	Continuing	Continuing
		Subtotal	-	1.624		0.219		2.691		-		2.691	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	Aerospace Corporation : Falls Church, VA	0.450	0.300	Oct 2012	0.300	Nov 2013	0.375	Nov 2014	-		0.375	Continuing	Continuing	Continuing
		Subtotal	0.450	0.300		0.300		0.375		-		0.375	-	-	-

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	6.693	20.998		14.439		5.866		-		5.866	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing*

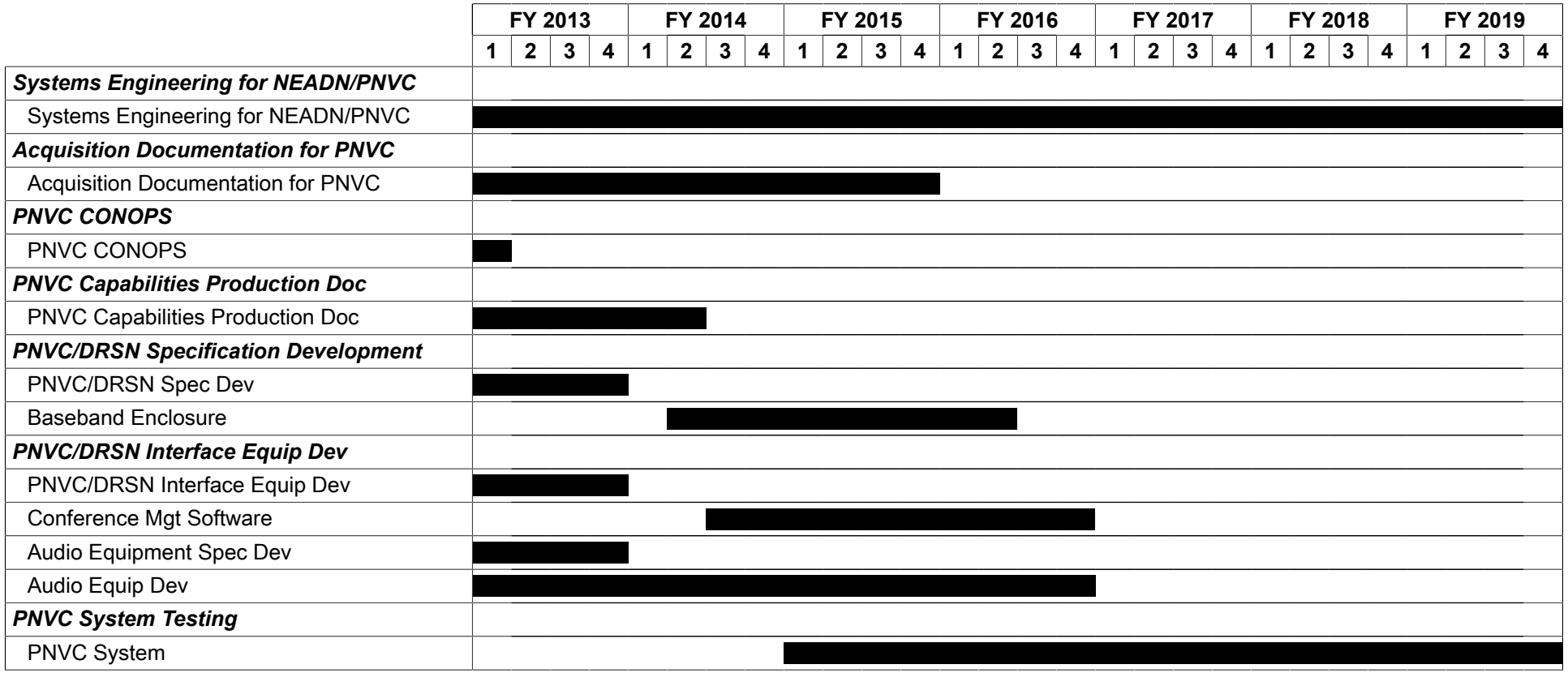

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Systems Engineering for NEADN/PNVC				
Systems Engineering for NEADN/PNVC	1	2013	4	2019
Acquisition Documentation for PNVC				
Acquisition Documentation for PNVC	1	2013	4	2015
PNVC CONOPS				
PNVC CONOPS	1	2013	1	2013
PNVC Capabilities Production Doc				
PNVC Capabilities Production Doc	1	2013	2	2014
PNVC/DRSN Specification Development				
PNVC/DRSN Spec Dev	1	2013	4	2013
Baseband Enclosure	2	2014	2	2016
PNVC/DRSN Interface Equip Dev				
PNVC/DRSN Interface Equip Dev	1	2013	4	2013
Conference Mgt Software	3	2014	4	2016
Audio Equipment Spec Dev	1	2013	4	2013
Audio Equip Dev	1	2013	4	2016
PNVC System Testing				
PNVC System	1	2015	4	2019

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
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COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T82: *DISN Systems Engineering Support*	113.275	6.041	16.501	19.489	-	19.489	15.490	11.566	11.711	11.711	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The DISN Systems Engineering Support project encompasses four activities:

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

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: IP & Optical Transport (a component of Tech Refresh)	4.282	3.000	3.442
FY 2013 Accomplishments: Completed the effort to IP Enable the Defense Red Switch Network (DRSN) DSS-2A switch. This included delivering the final version of switch software, production ready VoIP media cards, and completing all test and accreditation activities (i.e. Software Qualification Test, Integration and Verification, delivery and support to Joint Interoperability Testing Command certification). Completed the High Altitude Electromagnetic Pulse (HEMP) Phone development with delivery of preproduction units and successfully completed HEMP testing. Continued to develop and test the secure voice conference management improvements			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
solution for identified shortcomings that support large, multi-node distributed secure voice conferences for critical Homeland Defense/National Security missions, with spiral two (2) roll out to selected locations. ***FY 2014 Plans:*** Complete the secure voice conference management improvements with the spiral three (3) roll out to final deployment of the management capability infrastructure. Will field infrastructure to allow secure classified mobile connections from the commercial network to multiple consolidated entry points into the DoD/DISN network. Funding will enable DoD to stay current on technology in the commercial market for small mobile devices that can provide unclassified communications to the end user. Funding will also support testing emerging technologies for new devices. The decrease of -$1.282 from FY 2013 to FY 2014 is due to reduced engineering support from the completion of IP-enabled DRSN DSS-2A soft switch. ***FY 2015 Plans:*** Will support DISA's 100G optical project that provides technical evaluation of 100G optical networking solutions. The Optical project supports the Joint Information Environment (JIE) by allowing end-to-end communications, consolidates network capabilities, and provides network normalization, consolidation, and information sharing. Will support the Defense Production Act Title III Optical Networking Project, for which DISA is a member, that's focus is to improve capability and security of optical long haul networks. The Title III project supports DISA's 100G Optical networking, and higher bandwidth requirements of the JIE. The increase of +$0.442 from FY 2014 to FY 2015 will assist with technical evaluation of 100G optical project, which will improve capability and security on the DISN long haul networks.			
Title: Elements Management System (a component of DISN OSS) ***FY 2013 Accomplishments:*** Provided Information Sharing Services to internal and external users through web services that allowed users to consume the information through their preferred method. Activities included the development of web procedures and other web services through the Operational Support System (OSS) Central web site for the presentation of data based on user requirements. Provided continued support for the network management evolution of Real-Time Services. These activities included support for DISA emerging technologies and capabilities to enable warfighters to consume data and services. Also, provided support for review and initial transitioning of the Integrated Satellite Operations Managment (ISOM) Joint Capability Technology Demonstration (JCTD) IP modem and other gateway JCTD assets into the production DISN OSS's Network Change and Configuration Management (NCCM) data structures. ***FY 2014 Plans:***	0.333	0.831	1.153

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Continue development of web procedures and other web services in support of Information Sharing Services described in the FY 2013 planned accomplishments above. Web procedures developed throughout FY 2014 will be more focused on external customers based on Service Level Agreements defined and developed in FY 2013. Critical aspects of the OSS Central will also be fully implemented such as Role-Based Access Control and Attribute-Based Access Control gateway to provide a solid security foundation for internal and external users. Will provide continued support for real-time services with an emphasis with support for order entry, provisioning workflow, and integration with other key OSS components such as the Network Change and Configuration Management System. The increase of +$0.498 from FY 2013 to FY 2014 supports expanded network management requirements for the OSS from the increased focus on convergence of the DISN capabilities to the JIE architecture. ***FY 2015 Plans:*** Completion of web procedures in support of Information Sharing Services. Will continue development of web modules and other web services in support of Information Sharing Services. Web applications developed throughout FY 2015 will be primarily focused on external customers based (e.g., Combatant Commands, Military Services, and Agency (CC/S/A)) Service Level Agreements defined and developed in FY 2013. Critical aspects of OSS Central will also be fully implemented, which will include system assurance and operationally driven customer focused modules. Will also provide continued support for Unified Capabilities with an emphasis on support for the integration of order entry, order management and configuration management for improved provisioning workflow and accurate and efficient of services to DISN customers. The increase of +$0.322 from FY 2014 to FY 2015 will support the integration of order entry, order management and configuration management tools for the DISN.			
Title: Peripheral and Component Design ***FY 2013 Accomplishments:*** Continued to support command center Console User Interface refresh and usability improvements. Also supported Engineering Change Proposals (ECPs)to update several peripheral devices used to extend DRSN phones at distances from the switch. These peripherals have obsolete/no longer available parts that require reengineering the mainboards. ***FY 2014 Plans:*** Continue the efforts initiated in FY 2013 including initiating an ECP for refreshing obsolete parts and end of life software. The increase of +$0.235 from FY 2013 to FY 2014 is due to planned program increases to provide additional tech refresh and re-engineering efforts on a number of legacy peripheral devices interfacing with DRSN switches. ***FY 2015 Plans:***	1.426	1.661	1.894

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Funding will continue to support regular design and development of upgrades and replacements for various components of DRSN Multi-Level Secure Voice Systems to deal with changing user requirements and technology end of life issues for components and peripherals. It is expected that one switch circuit card and one peripheral will be addressed in FY 2015. The increase of +$0.233 from FY 2014 to FY 2015 is for a planned increase to the ECP support effort. These proposals support development and testing of replacements for switch components and peripherals that have obsolete parts, and replace them in order to maintain the system viability.			
Title: Mobility ***FY 2013 Accomplishments:*** There was no funding for Mobility in FY13. ***FY 2014 Plans:*** Will complete secure voice conferencing management improvement. ***FY 2015 Plans:*** DoD Mobility efforts include tech insertion and deployment of two (2) DMCC gateways OCONUS which will include Top Secret (TS) and Secret capabilities in the Pacific and Southwest Asia. In addition, tech insertion of TS data at two (2) CONUS sites, St. Louis, MO and San Antonio, TX will be completed. DoD Mobility will evaluate and test the centralized mobility management components for the Classified Components. Efforts to be tested and evaluated include centralization of the mobile device hardware, software, and middleware, and the Mobile Device Management (MDM) capabilities integration efforts realizing efficiencies across the DoD Mobile Enterprise. Testing and Evaluation of DoD Mobility NIPRNet Suite insertion efforts to include Mobile VPN and Authentication, Mobile devices and Mobile Applications. Testing and Evaluation of Mobile Devices includes prototypes for next generation Classified Devices and additional Commercial Mobile Devices to test their interoperability across the Enterprise. Additionally, Mobile Applications will be tested and evaluated after purchase to ensure Mobile Applications are Verified and Validated prior to hosting on the Enterprise Mobile Application Store (MAS). The increase +$1.991 from FY 2014 to FY 2015 is due to increased testing and evaluation activities for DoD Mobility NIPRNet Suite insertion efforts.	-	11.009	13.000
Accomplishments/Planned Programs Subtotals	6.041	16.501	19.489

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M/PE0303126K: *Operation & Maintenance, Defense-Wide*	153.019	73.766	75.015	-	75.015	70.604	72.480	74.029	-	Continuing	Continuing
• Procurement/PE0303126K: *Procurement, Defense-Wide*	113.801	120.257	77.564	-	77.564	79.136	97.847	118.657	120.025	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

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

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

E. Performance Metrics

DISN OSS: Funding provides development in DISN information sharing services that will be provided by the OSS Central web site. The objective is to develop OSS Central as the predominate interface for information sharing services for DISN customers. As a result of the development of information sharing capabilities, there will be an increase in OSS Central users. The following estimates provide the development of OSS Central Service Support procedures and the growth in OSS Central users.

OSS:

Program	2013	2014	2015
OSS Central – Information Sharing Modules (cum.) 11	14 Modules	14 Modules	
OSS Central – System Users (cum.)	2,492	5,000 Users	6,800 Users

FY 2013 – 14 info sharing procedures, 5,200 users (37% of estimated user base complete)
FY 2014 – 14 info sharing procedures, 10,000 users (71% of estimated user base complete)

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The development of web procedures supports Information Sharing Services for both internal and external DISN users based on defined user group requirements. This metric supports the evolution of DISN users to OSS Central by providing Information Sharing Services.

Tech Refresh: On time and on budget performance of contracted development at least 95% of the time. Meets acquisition milestones and agreed to schedule for delivery and testing. Component replacement development: Meets acquisition milestones and agreed schedule for delivery and testing at least 95% of the time. Measured using Earned Value Management with CPI > 1 and SPI >1

Tech Refresh:

Program	2013	2014	2015
Defense Production Act Title II Optical Networking Project	N/A	Develop migration strategy	Develop migration Strategy
100G Optical	N/A	N/A	100G Optical Solution
DISN OSS – UC and Mobility	N/A	N/A	COTS solution for UC and Mobility
National Conference Management	Completion	Complete	N/A
Phase II	Phases III & IV		

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

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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for DSRN Components & Peripherals	Various	Raytheon : Florida	5.657	1.426	Apr 2013	1.661	Mar 2014	-		-		-	Continuing	Continuing	Continuing
Systems Engineering for IP Enabling DSS-2A Secure Voice Switch	C/T&M	Raytheon : Florida	21.440	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering &Technical Services for Information Sharing Services for Voice	C/T&M	SAIC : VA	2.674	0.100	Jan 2013	-		-		-		-	Continuing	Continuing	Continuing
Engineering & Technical Services for Network Mgmt Solutions for New DISN Element Technologies	C/T&M	Various : VA	1.585	0.233	Jun 2013	0.208		0.577	May 2015	-		0.577	Continuing	Continuing	Continuing
Single Sign On	C/T&M	SAIC : Various	1.397	-		-		-		-		-	Continuing	Continuing	Continuing
System Engineering for VoSIP	C/T&M	Various : Various	1.218	-		-		-		-		-	Continuing	Continuing	Continuing
Space Vehicle Upload	SS/CPFF	Iridium : McLean, VA	12.635	-		-		-		-		-	Continuing	Continuing	Continuing
Gateway Improvement	SS/CPFF	Iridium : McLean, VA	13.565	-		-		-		-		-	Continuing	Continuing	Continuing
Field Application Tool	MIPR	NSWC : Dahlgren	6.635	-		-		-		-		-	Continuing	Continuing	Continuing
DTCS Handset	SS/CPFF	Iridium : McLean, VA	5.850	-		-		-		-		-	Continuing	Continuing	Continuing
Command and Control Handset	SS/CPFF	Iridium : McLean, VA	7.275	-		-		-		-		-	Continuing	Continuing	Continuing
Alt. Supplier Development	MIPR	NSWC : Dahlgren, VA	3.450	-		-		-		-		-	Continuing	Continuing	Continuing
Radio Only Interface	MIPR	NSWC : Dahlgren, VA	2.525	-		-		-		-		-	Continuing	Continuing	Continuing
Remote Control Unit	SS/CPFF	Iridium : McLean, VA	2.100	-		-		-		-		-	Continuing	Continuing	Continuing
Type 1 Security	SS/CPFF	Iridium : McLean, VA	6.455	-		-		-		-		-	Continuing	Continuing	Continuing
Vehicle Integration	MIPR	NSWC : Dahlgren, VA	3.185	-		-		-		-		-	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for IP and Optical Technology Refresh	Various	DITCO : Various	5.386	-		-		3.442	May 2015	-		3.442	Continuing	Continuing	-
Engineering & Technical Services for Web Based Mediation	C/T&M	Apptis : VA	1.168	-		-		-		-		-	-	-	-
System Engineering and Technical Services for ISOM	Various	DITCO : Various	2.500	-		0.415	May 2014	0.576	May 2015	-		0.576	-	-	-
Serialized Asset Management - OSS	C/T&M	SAIC : VA	0.614	-		0.208	Apr 2014	-		-		-	-	-	-
Gateways - Mobility	TBD	TBD : TBD	-	-		3.529	Mar 2014	3.578	Jan 2015	-		3.578	-	-	-
Thin Client Solution - Mobility	TBD	TBD : TBD	0.300	-		1.000	Nov 2013	1.000	Nov 2014	-		1.000	-	-	-
New Field Communications	C/FFP	TBD : TBD	-	-		0.550	Jan 2014	0.550	Jan 2015	-		0.550	-	-	-
National Conference Management	MIPR	USAF : Ratheon	-	1.851	Feb 2013	2.663	Jan 2014	-		-		-	-	-	-
IP Enable DRSN	MIPR	USAF : Ratheon	-	1.562	May 2013	-		-		-		-	-	-	-
HEMP Phone Development	TBD	Raytheon : TBD	-	0.869	Jul 2013	-		-		-		-	-	-	-
100G Optical	TBD	TBD : TBD	-	-		0.337	May 2014	-		-		-	-	-	-
Defense Production Act III Optical Networking	TBD	TBD : TBD	-	-		-		1.894	Jan 2015	-		1.894	-	-	-
DoD Mobility Capability Service Assurance	TBD	TBD : TBD	-	-		-		1.942	Jan 2015	-		1.942	-	-	-
		Subtotal	107.614	6.041		10.571		13.559		-		13.559	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
IT Support - Mobility	TBD	Arieds, LLC : Ft. Meade	2.300	-		-		-		-		-	-	-	-
NS2 SE Support - Mobility	TBD	APPTIS : Ft. Meade	0.311	-		-		-		-		-	-	-	-
IT Support - Mobility	Various	TBD : TBD	-	-		3.000	Jan 2014	3.000	Jan 2015	-		3.000	-	-	-
		Subtotal	2.611	-		3.000		3.000		-		3.000	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	MIPR	JITC : Various	2.450	-		-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation Support - Mobility	WR	JITC : Ft. Meade	0.600	-		0.930	Oct 2013	0.930	Oct 2014	-		0.930	-	-	-
Integration, Test adn Modification - Mobility	Various	TBD : TBD	-	-		2.000	Nov 2013	2.000	Nov 2014	-		2.000	-	-	-
		Subtotal	3.050	-		2.930		2.930		-		2.930	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-		-	-	-	-

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	113.275	6.041		16.501		19.489		-		19.489	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
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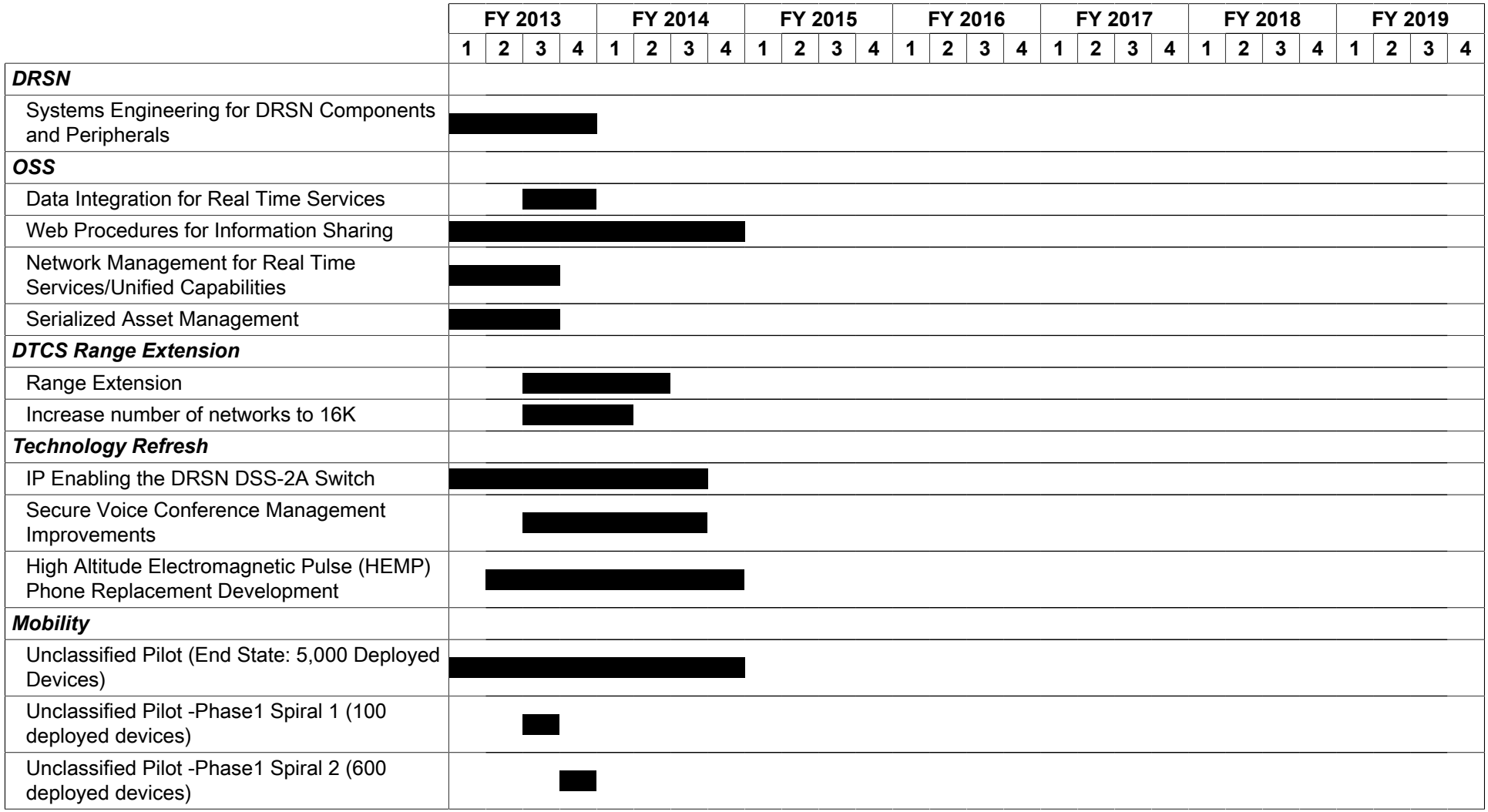

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
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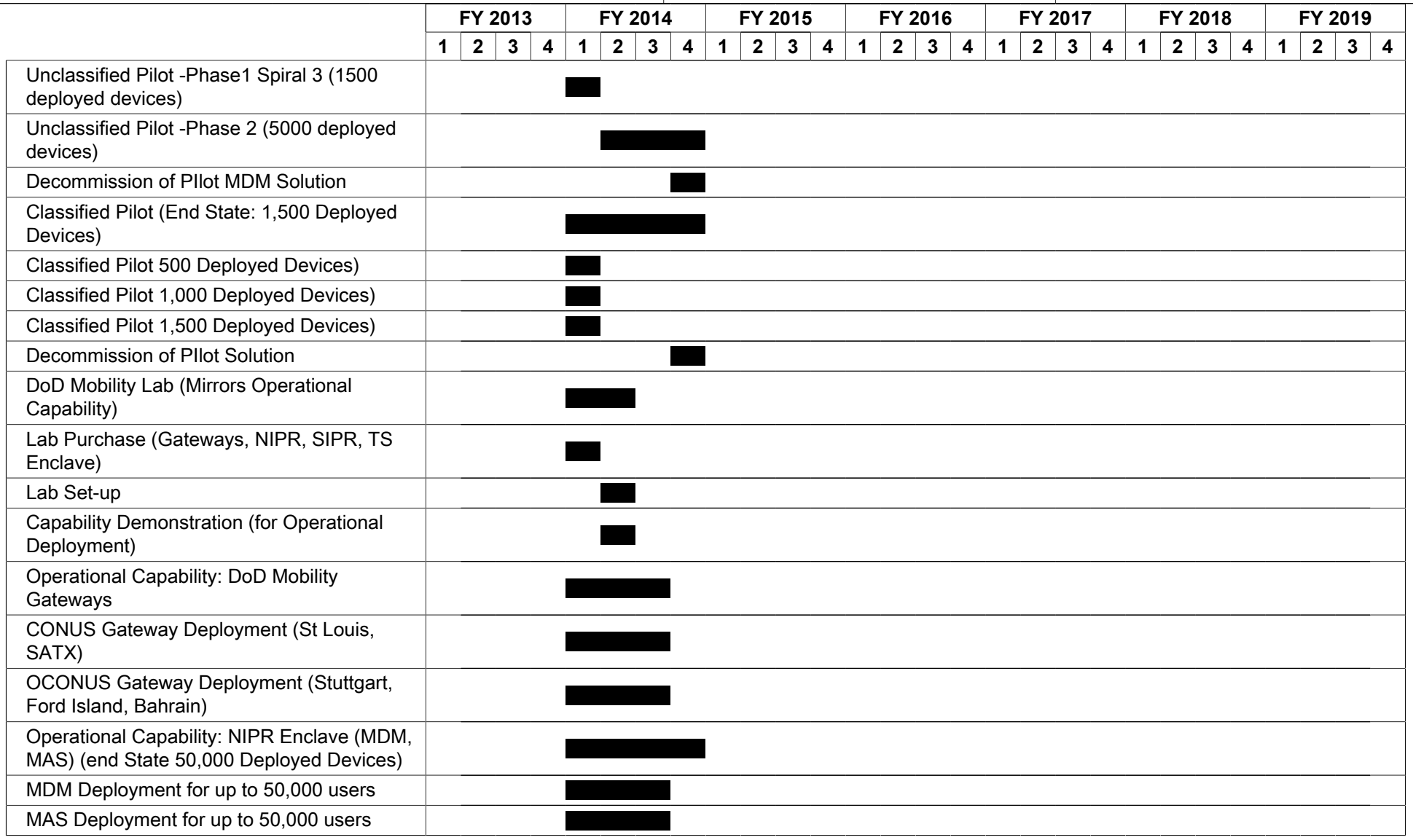

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
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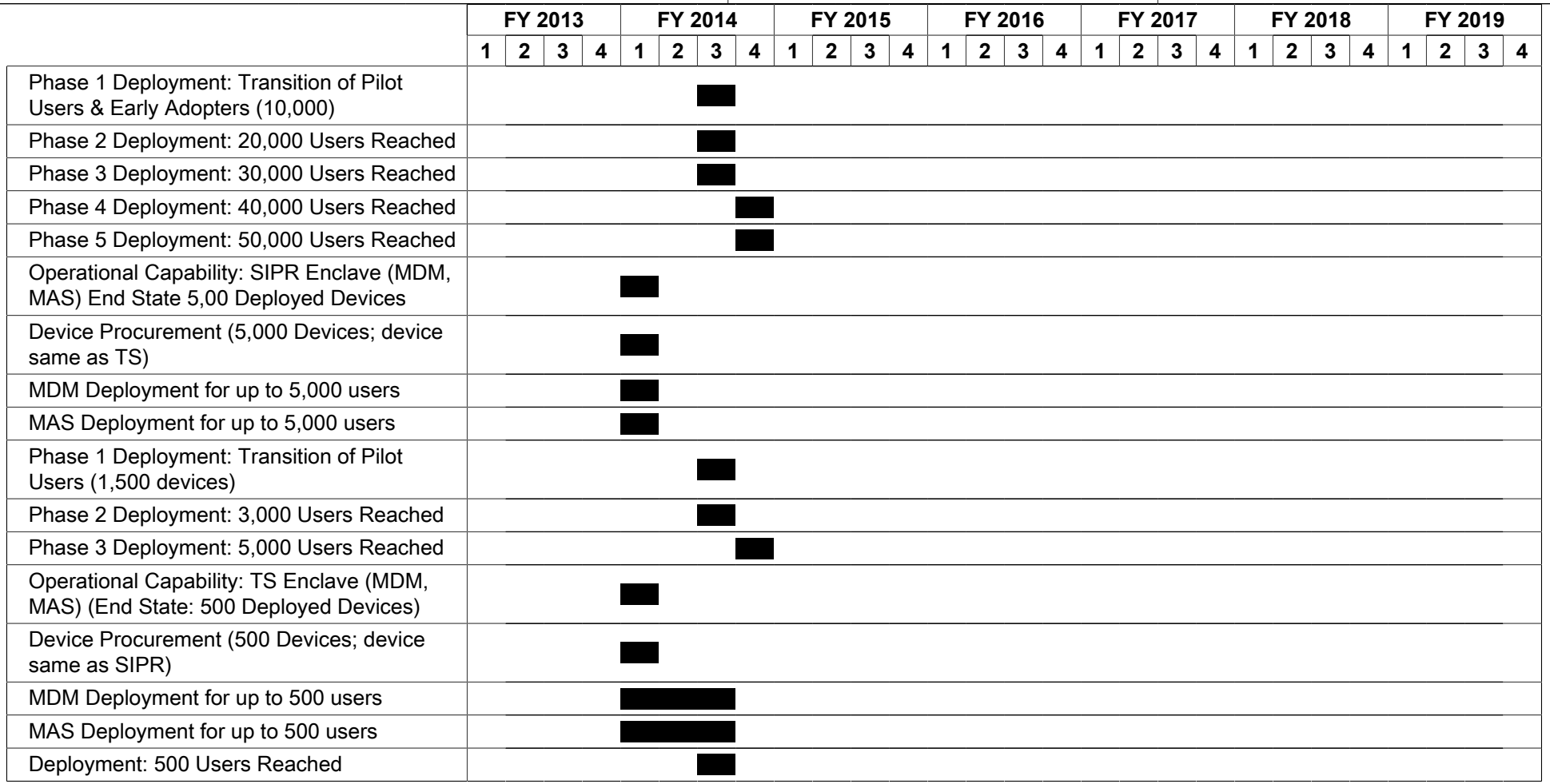

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DRSN				
Systems Engineering for DRSN Components and Peripherals	1	2013	4	2013
OSS				
Data Integration for Real Time Services	3	2013	4	2013
Web Procedures for Information Sharing	1	2013	4	2014
Network Management for Real Time Services/Unified Capabilities	1	2013	3	2013
Serialized Asset Management	1	2013	3	2013
DTCS Range Extension				
Range Extension	3	2013	2	2014
Increase number of networks to 16K	3	2013	1	2014
Technology Refresh				
IP Enabling the DRSN DSS-2A Switch	1	2013	3	2014
Secure Voice Conference Management Improvements	3	2013	3	2014
High Altitude Electromagnetic Pulse (HEMP) Phone Replacement Development	2	2013	4	2014
Mobility				
Unclassified Pilot (End State: 5,000 Deployed Devices)	1	2013	4	2014
Unclassified Pilot -Phase1 Spiral 1 (100 deployed devices)	3	2013	3	2013
Unclassified Pilot -Phase1 Spiral 2 (600 deployed devices)	4	2013	4	2013
Unclassified Pilot -Phase1 Spiral 3 (1500 deployed devices)	1	2014	1	2014
Unclassified Pilot -Phase 2 (5000 deployed devices)	2	2014	4	2014
Decommission of PIlot MDM Solution	4	2014	4	2014
Classified Pilot (End State: 1,500 Deployed Devices)	1	2014	4	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Classified Pilot 500 Deployed Devices)	1	2014	1	2014
Classified Pilot 1,000 Deployed Devices)	1	2014	1	2014
Classified Pilot 1,500 Deployed Devices)	1	2014	1	2014
Decommission of PIlot Solution	4	2014	4	2014
DoD Mobility Lab (Mirrors Operational Capability)	1	2014	2	2014
Lab Purchase (Gateways, NIPR, SIPR, TS Enclave)	1	2014	1	2014
Lab Set-up	2	2014	2	2014
Capability Demonstration (for Operational Deployment)	2	2014	2	2014
Operational Capability: DoD Mobility Gateways	1	2014	3	2014
CONUS Gateway Deployment (St Louis, SATX)	1	2014	3	2014
OCONUS Gateway Deployment (Stuttgart, Ford Island, Bahrain)	1	2014	3	2014
Operational Capability: NIPR Enclave (MDM, MAS) (end State 50,000 Deployed Devices)	1	2014	4	2014
MDM Deployment for up to 50,000 users	1	2014	3	2014
MAS Deployment for up to 50,000 users	1	2014	3	2014
Phase 1 Deployment: Transition of Pilot Users & Early Adopters (10,000)	3	2014	3	2014
Phase 2 Deployment: 20,000 Users Reached	3	2014	3	2014
Phase 3 Deployment: 30,000 Users Reached	3	2014	3	2014
Phase 4 Deployment: 40,000 Users Reached	4	2014	4	2014
Phase 5 Deployment: 50,000 Users Reached	4	2014	4	2014
Operational Capability: SIPR Enclave (MDM, MAS) End State 5,00 Deployed Devices	1	2014	1	2014
Device Procurement (5,000 Devices; device same as TS)	1	2014	1	2014
MDM Deployment for up to 5,000 users	1	2014	1	2014
MAS Deployment for up to 5,000 users	1	2014	1	2014
Phase 1 Deployment: Transition of Pilot Users (1,500 devices)	3	2014	3	2014
Phase 2 Deployment: 3,000 Users Reached	3	2014	3	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Phase 3 Deployment: 5,000 Users Reached	4	2014	4	2014
Operational Capability: TS Enclave (MDM, MAS) (End State: 500 Deployed Devices)	1	2014	1	2014
Device Procurement (500 Devices; device same as SIPR)	1	2014	1	2014
MDM Deployment for up to 500 users	1	2014	3	2014
MAS Deployment for up to 500 users	1	2014	3	2014
Deployment: 500 Users Reached	3	2014	3	2014

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303131K *I Minimum Essential Emergency Communications Network (MEECN)*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	94.899	18.129	13.144	12.671	-	12.671	13.323	13.019	13.193	13.145	Continuing	Continuing
T64: *Special Projects*	49.739	5.439	5.295	5.148	-	5.148	5.208	5.292	5.287	5.400	Continuing	Continuing
T70: *Strategic C3 Support*	45.160	12.690	7.849	7.523	-	7.523	8.115	7.727	7.906	7.745	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	12.931	13.144	13.301	-	13.301
Current President's Budget	18.129	13.144	12.671	-	12.671
Total Adjustments	5.198	-	-0.630	-	-0.630
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	5.198	-	-0.630	-	-0.630

Change Summary Explanation

The FY 2013 increase of +$5.198 added to cryto-modernization upgrades that were required to ensure compatabilty with existing equipment within the POTUS transporters.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303131K *I Minimum Essential Emergency Communications Network (MEECN)*

The FY 2015 decrease of -$0.630 will reduce the ability to engineer enterprise solutions that deliver uninterrupted communications throughout the pre, trans, and post-nuclear warfare environment. These efforts are ncessary to securely manage geographically dispersed defense assets and resources (in real time). These changes are directly attributable to the Budget Control Act reductions.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	Project (Number/Name) T64 / *Special Projects*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T64: *Special Projects*	49.739	5.439	5.295	5.148	-	5.148	5.208	5.292	5.287	5.400	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Special Projects	5.439	5.295	5.148
FY 2013 Accomplishments: Classified.			
FY 2014 Plans: Classified.			
FY 2015 Plans: Classified.			
Accomplishments/Planned Programs Subtotals	5.439	5.295	5.148

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Classified.

E. Performance Metrics

Classified.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T64 / *Special Projects*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering & Integration	C/CPFF	Verizon : Arlington, VA	49.739	5.439	Dec 2012	5.295	Dec 2013	5.148	Dec 2014	-		5.148	Continuing	Continuing	Continuing
		Subtotal	49.739	5.439		5.295		5.148		-		5.148	-	-	-

	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	49.739	5.439		5.295		5.148		-		5.148	-	-	-

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T70: *Strategic C3 Support*	45.160	12.690	7.849	7.523	-	7.523	8.115	7.727	7.906	7.745	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Systems Analysis	4.455	2.758	3.432
FY 2013 Accomplishments: Updated the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document; and finished production of the NC3 Electronic Warfare Assessment report. Supported engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; further expanded the NC3 future architecture; enhanced the NC3 roadmap; and continued engineering of communication and technology improvements for the NC3 system.			
FY 2014 Plans: Continue to update the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document. Also continue to support engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; further expanding the NC3 future architecture; enhancing the NC3 roadmap; and continued engineering of communication and technology improvements for the NC3 system.			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
The decrease of -$1.697 from FY 2013 to FY 2014 will result in less enhancements of the NC3 future architecture to integrate NC3 with other systems supporting the National Leadership Command Capability (NLCC) in support of the mission of the Joint Systems Engineering and Integration Office (JSEIO). ***FY 2015 Plans:*** Will continue updates for the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document. Will also continue to support engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; further expanding the NC3 future architecture; and support the mission of the Joint Systems Engineering and Integration Office (JSEIO). The increase of +$0.674 from FY 2014 to FY 2015 will continue the enhancement and integration of the NC3 capabilities with other systems supporting the NLCC in support of the mission of the JSEIO.			
Title: Operational Assessments ***FY 2013 Accomplishments:*** Continued the planning and executing of recurring operational assessments of the NC3 system. ***FY 2014 Plans:*** Continue the planning and executing of recurring operational assessments of the NC3 system. The decrease of -$2.105 from FY 2013 to FY 2014 is due to a decrease in the number and detail of assessments. ***FY 2015 Plans:*** Will continue the planning and executing of recurring operational assessments of the NC3 system.	5.447	3.342	3.342
Title: Systems Engineering ***FY 2013 Accomplishments:*** Continued the development of the NLCC Enterprise Model to support Office of the Secretary of Defense (OSD) requirements, and engineering for airborne command centers and other aircraft. ***FY 2014 Plans:*** Will enhance engineering activities for airborne command centers and development of the SLC3S System Description document. The decrease of -$1.039 from FY 2013 to FY 2014 will reduce development of the NLCC Enterprise Model. ***FY 2015 Plans:***	2.788	1.749	0.749

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Will continue to provide engineering for airborne command centers and other aircraft and development of the SLC3S System Description. The decrease of -$1.000 from FY 2014 to FY 2015 impacts the ability to perform the required support for long range planning and vulnerability assessments that ensure NC3 capabilities adequately meet continuously evolving minimal performance requirements for Senior decision makers (e.g., President, DoD command centers, aircraft (e.g., Air Force One and the National Airborne Operations Center) and other C2 platforms). In addition, development of engineering and architecture analysis/recommendations to support strategic and theater level C3 interfaces/infrastructure that ensures positive control of nuclear forces.			
Accomplishments/Planned Programs Subtotals	12.690	7.849	7.523

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M, DW/PE 0303131K: *O&M, DW*	11.050	14.892	10.074	-	10.074	10.248	10.311	10.681	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

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

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

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

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

During FY 2013 MEECN meet these two specific performance metrics by achieving a sucess rate of 100%.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering 1	C/CPAF	SAIC : McLean, VA	7.609	4.455	Aug 2013	2.758	Aug 2014	2.432	Aug 2015	-		2.432	Continuing	Continuing	Continuing
Systems Engineering 2	C/CPAF	Raytheon Company : Arlington, VA	20.176	5.447	Feb 2013	3.342	Feb 2014	3.342	Feb 2015	-		3.342	Continuing	Continuing	Continuing
Systems Engineering 3	C/CPFF	Pragmatics : McLean, VA	7.450	1.620	Nov 2012	1.010	Nov 2013	-		-		-	-	10.080	10.080
Systems Engineering 4	C/FP	Raytheon Company : Arlington, VA	3.152	1.168	Feb 2013	0.739	Aug 2014	1.749	Feb 2015	-		1.749	Continuing	Continuing	Continuing
Systems Engineering 5	C/CPFF	BAH : Falls Church, VA	4.273	-		-		-		-		-	-	4.273	4.2.73
Systems Engineering 6	C/CPFF	Harris Corporation : Melbourne, FL	2.500	-		-		-		-		-	-	2.500	2.500
		Subtotal	45.160	12.690		7.849		7.523		-		7.523	-	-	-

	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	45.160	12.690		7.849		7.523		-		7.523	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

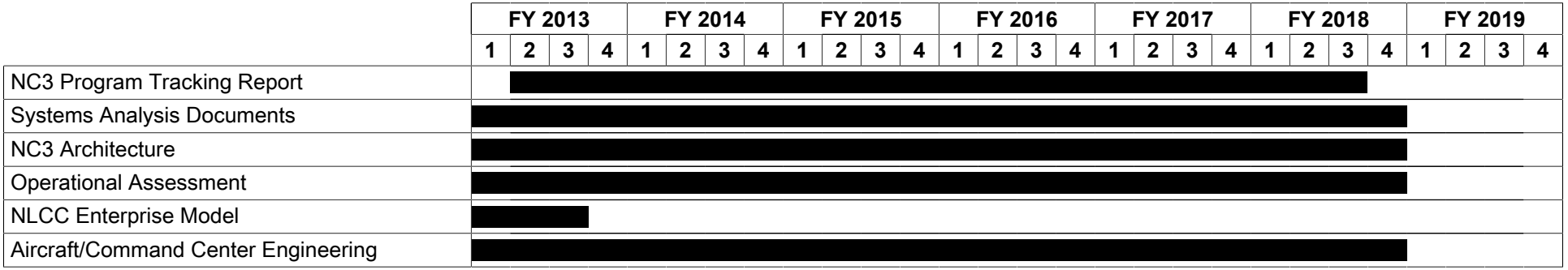

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
NC3 Program Tracking Report	2	2013	3	2018
Systems Analysis Documents	1	2013	4	2018
NC3 Architecture	1	2013	4	2018
Operational Assessment	1	2013	4	2018
NLCC Enterprise Model	1	2013	3	2013
Aircraft/Command Center Engineering	1	2013	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303140K / *Information Systems Security Program*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	5.248	0.018	-	-	-	-	-	-	-	-	Continuing	Continuing
IA3: *Information Systems Security Program*	5.248	0.018	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Community Data Center (CDC) researches, designs, builds, tests, demonstrates, and evaluates an innovative system to analyze a significant portion of the DoD's and partner network traffic for anomalous network behavior using unique techniques and processes. This unique analysis capability addresses the massive data overload associated with analyzing network traffic and raw data, and significantly improves the ability of the DoD to operate, defend, and protect its networks. The CDC research achieves the goal of operating, defending, and protecting the network, by using augmented and sessionized network traffic, non-traditional approaches, advanced IT algorithms, and the compiled expertise of cyber operators, analysts, investigators, and defenders to develop a near-real-time "top down" ability to view and analyze the network for the discovery, identification, and analysis of anomalous patterns of activity not humanly detectable, that could represent illegal or improper behavior, and are significant threats to the network.

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	0.018	-	-	-	-
Current President's Budget	0.018	-	-	-	-
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	-	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / *Information Systems Security Program*	Project (Number/Name) IA3 / *Information Systems Security Program*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
IA3: *Information Systems Security Program*	5.248	0.018	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Community Data Center (CDC) researches, designs, builds, tests, demonstrates, and evaluates an innovative system to analyze a significant portion of the DoD's and partner network traffic for anomalous network behavior using unique techniques and processes. This unique analysis capability addresses the massive data overload associated with analyzing network traffic and raw data, and significantly improves the ability of the DoD to operate, defend, and protect its networks. The CDC research achieves the goal of operating, defending, and protecting the network, by using augmented and sessionized network traffic, non-traditional approaches, advanced IT algorithms, and the compiled expertise of cyber operators, analysts, investigators, and defenders to develop a near-real-time "top down" ability to view and analyze the network for the discovery, identification, and analysis of anomalous patterns of activity not humanly detectable, that could represent illegal or improper behavior, and are significant threats to the network.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Information Systems Security Program	0.018	-	-
FY 2013 Accomplishments: This was one time funding received in FY12.			
Accomplishments/Planned Programs Subtotals	0.018	-	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M, DW / 0303140K:: *O&M, DW*	4.500	4.500	4.500	-	4.500	4.500	4.502	4.573	-	Continuing	Continuing
• PROC, DW / 0303140K: *PROC, DW*	-	-	-	-	-	-	-	-	-		

Remarks

D. Acquisition Strategy

This funding supported contracts for creating system architecture, interfaces and operation design, and software development.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140K / *Information Systems Security Program*	**Project (Number/Name)** IA3 / *Information Systems Security Program*

E. Performance Metrics

1. IA Audit Management: Log Data Reduciton & Tagging: FY12 - 10% of data sources, FY13 - 100% of data sources, FY14 - all new sources
2. Number of reported asset records supported by CMRS architecture: FY12 - 200,000, FY13 - 1,000,000, FY14 - 5,000,000

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140K / *Information Systems Security Program*	**Project (Number/Name)** IA3 / *Information Systems Security Program*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-		-	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	MIPR	Various : Various	5.248	0.018		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	5.248	0.018		-		-		-		-	-	-	-

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.248	0.018		-		-		-		-	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140K / *Information Systems Security Program*	**Project (Number/Name)** IA3 / *Information Systems Security Program*

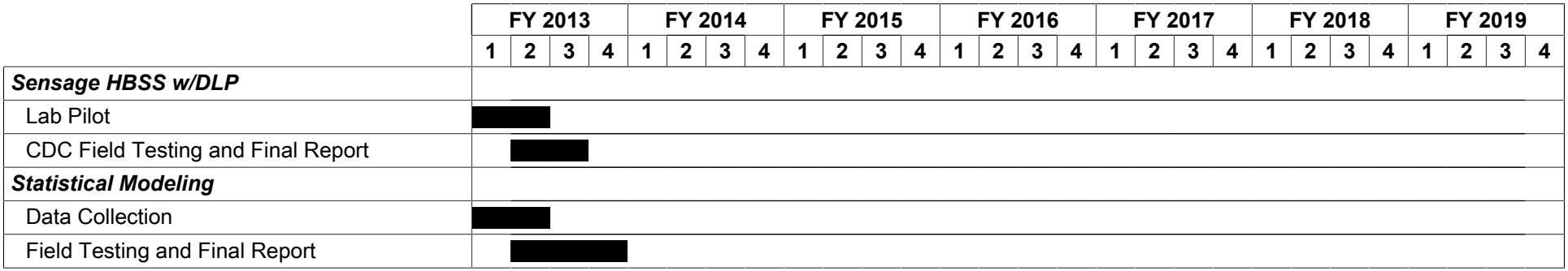

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140K / *Information Systems Security Program*	**Project (Number/Name)** IA3 / *Information Systems Security Program*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Sensage HBSS w/DLP				
Lab Pilot	1	2013	2	2013
CDC Field Testing and Final Report	2	2013	3	2013
Statistical Modeling				
Data Collection	1	2013	2	2013
Field Testing and Final Report	2	2013	4	2013

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency											Date: March 2014	
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*					R-1 Program Element (Number/Name) PE 0303150K / *Global Command and Control System*							
COST ($ in Millions)	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO #**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**Cost To Complete**	**Total Cost**
Total Program Element	399.094	33.252	28.288	33.793	-	33.793	22.120	11.654	12.381	11.837	Continuing	Continuing
CC01: *Global Command and Control System-Joint (GCCS-J)*	399.094	33.252	28.288	33.793	-	33.793	22.120	11.654	12.381	11.837	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

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

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	36.575	34.288	29.614	-	29.614
Current President's Budget	33.252	28.288	33.793	-	33.793
Total Adjustments	-3.323	-6.000	4.179	-	4.179
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-6.000			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-3.323	-	4.179	-	4.179

Change Summary Explanation

The FY 2013 decrease of -$3.323 was due to the completion of pilots and demonstrations for evolving more economical software architectures to further reduce GCCS-J outyear sustainment costs as implemented in the FY2015 O&M budget request for GCCS-J.

The FY 2014 decrease of -$6.000 is due to the FY 2014 sequestration. This action will delay delivery of Joint C2 Mission "Operational Priorities" and software architecture modernization initiatives to reduce overall sustainment cost.

The FY 2015 increase of +$4.179 will develop and test enhancements for JPES capabilities with a primary focus on achieving JOPES Modernization completion by end of 2017.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / *Global Command and Control System*	Project (Number/Name) CC01 / *Global Command and Control System-Joint (GCCS-J)*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
CC01: *Global Command and Control System-Joint (GCCS-J)*	399.094	33.252	28.288	33.793	-	33.793	22.120	11.654	12.381	11.837	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Development and Strategic Planning	24.194	16.444	16.215
Description: Develop, publish, and "execute" a GCCS-J migration and modernization strategy that achieves the following GCCS-J Modernization objectives in accordance with Joint C2 Mission "operational" priorities and the DoD's JC2 Reference Architecture: • Continue to decompose applicable existing applications into services • Limit local deployment and move as much to the enterprise as possible • Continue to expose data and scale services to support an enterprise implementation			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
• Continue to evolve more economical hardware and software architecture without impact to the operational user or Family of Systems (FoS)/interface partners • Reduce overall sustainment cost through use of more cost effective and appropriate Commercial-off-the-Shelf (COTS) and Hardware (HW) products • Evolve to use of agile development practices • Consolidation of clients and tools ***FY 2013 Accomplishments:*** Continued integrating, testing, and fielding technical refreshment activities in support of the COCOMs. Continued the migration of GCCS-J infrastructure to more cost-effective COTS solutions to reduce outyear sustainment costs. Continued transition of local global enclaves to reusable enterprise deployments. ***FY 2014 Plans:*** Continue integrating, testing, fielding and the technical refreshment activities in support of the COCOMs. Will continue transitioning local global enclaves to reusable enterprise deployments. Continue the testing and integration necessary to maintain interoperability between GCCS-J and the FoS. Continue migrating to open source software based on capability usage feedback from the community on remaining components. The decrease of -$7.750 from FY 2013 to FY 2014 is due to the Distributed Congressional Adjustment Program Decrease of -$6.000 and the remaining -$1.007 reallocated to JPES for JOPES Modernization. ***FY 2015 Plans:*** Continue development and testing activities for GCCS-J releases to implement enterprise deployment improvements. Deployment of enterprise capabilities will achieve and maintain information security at a lower cost. The decrease of - $0.229 from FY 2014 to FY 2015 Is due to the partial completion of legacy software tools.			
Title: Joint Planning and Execution Services (JPES)	9.058	11.844	17.578
Description: JPES is a collection of capabilities supporting joint policies, processes, procedures, and reporting structures, that are supported by communications and information technology used by the JPEC. JPEC uses these capabilities to monitor, plan, and execute: mobilization, deployment, employment, sustainment, redeployment, and demobilization activities associated with joint operations. ***FY 2013 Accomplishments:***			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Tested and integrated the JPES Framework (JFW), Joint Force Protection (JFP), and Joint Capabilities Requirements Manager (JCRM). Completed the transition of JCRM to DISA. JFW interfaces with other APEX capabilities (e.g. Global Adaptive Planning Collaborative Integration Environment (GAP-CIE), TRANSCOM capabilities, or other APEX capabilities as prioritized by the APEX Technical Integrator). Initiate the JOPES Implementation plan for modernization. ***FY 2014 Plans:*** The development of the Joint Operation Planning and Execution System (JOPES) Implementation Plan for JOPES Modernization will be completed in FY 2014 and work will begin towards implementing the requirements to achieve Mission Assurance Category (MAC) I security accreditation status and can be used by additional APEX systems requiring a MAC I interface to APEX data. JFW will provide an enhanced business rule engine and a workflow capability enabling the orchestration of APEX services provided by multiple APEX developers. Access to additional APEX data via JFW will be achieved as prioritized by the APEX Technical Integrator. The first set of capabilities resulting from JOPES Modernization initiatives will be developed and fielded. The increase of +$2.786 from FY 2013 to FY 2014 includes the transfer of funding from Strategic Development that is required to ensure DISA can complete JOPES Modernization in time to meet the end of 2017 goal date. ***FY 2015 Plans:*** Primary effort is to support the JOPES Modernization Implementation Plan. There will be further development of JPES applications to complete the integration of JCRM and PFG with JFW and continue to evolve JFW CDOM to incorporate JPEC and GFM data objects. Migrate applications to JFW, and continue developing new widgets to support the JPE and GFM communities. The increase of +5.734 from FY 2014 to FY 2015 continues JOPES Modernization development to replace the legacy system which reaches end of life during 2017.			
Accomplishments/Planned Programs Subtotals	33.252	28.288	33.793

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PE 0303150K: *Operation & Maintenance, Defense-Wide*	147.080	126.537	128.488	-	128.488	124.072	123.676	-	-	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

D. Acquisition Strategy

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

E. Performance Metrics

Portfolio Activities

Activity: Effectively communicate with external command and control systems

FY 2013 (Results) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

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

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

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

FY 2013 (Results) GCCS-J executed modernization activities which resulted in significant progress for the JC2 Community via the JC2 Common User Interface (JC2CUI), Cross Domain Services (CDS), Agile Client and Enterprise COP initiatives. This progress included the evolution towards client consolidation, synchronizing enabling frameworks and infrastructure and the eliminating duplicative functions resulting in a reduction of direct sustainment for reinvestment in C2 capability modernization.

FY 2014 (Planned) Continue planned migration to Net-centric Joint C2 capabilities while reducing sustainments costs in FY15-19 for reinvestment in modernization.

FY 2015 (Estimated) The PMO will update and execute the GCCS-J Modernization planning guidance based on lessons learned, operational priorities, and updated DoD guidance, and in support of the Joint C2 AoA goals of reducing cost, providing additional capability to the warfighter and sustaining existing C2 capabilities.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/CPFF	NGMS : Reston, VA	16.989	3.300	Nov 2012	-		-		-		-	Continuing	Continuing	20.289
Product Development 2	FFRDC	MITRE : McLean, VA	7.077	-		-		-		-		-	-	7.077	7.077
Product Development 3	SS/FFP	Dynamic Systems : Los Angeles, CA	3.189	-		-		-		-		-	-	3.189	3.189
Product Development 4	C/CPFF	Pragmatics : McLean, VA	28.739	2.500	Mar 2013	2.800	Mar 2014	-		-		-	Continuing	Continuing	35.239
Product Development 6	C/CPIF	BAH : McLean, VA	3.369	-		-		-		-		-	-	3.369	3.369
Product Development 7	C/CPIF	JPES Framework : Various	10.396	6.623	Dec 2012	2.665	Dec 2013	-		-		-	Continuing	Continuing	Continuing
Product Development 8	C/CPFF	RTB Development : Various	13.116	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 9	C/CPFF	IGS Development : Various	12.398	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 10	C/CPFF	SAIC : Falls Church, VA	4.826	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 11	MIPR	SSC : San Diego, CA	7.785	5.432	Jan 2013	5.450	Jan 2014	-		-		-	Continuing	Continuing	Continuing
Product Development 12	C/CPFF	NGMS : Reston, VA	57.401	5.113	Dec 2012	2.334	Dec 2013	4.500	Dec 2014	-		4.500	Continuing	Continuing	Continuing
Product Development 13	MIPR	NGIT : Various	1.772	-		-		-		-		-	-	1.772	1.772
Product Development 14	C/CPFF	NGMS : Reston, VA	62.191	-		-		-		-		-	-	62.191	62.191
Product Development 15	C/CPIF	Booz Allen Hamilton : McLean, VA	3.283	-		-		-		-		-	-	3.283	3.283
Product Development 16	C/CPFF	Booz Allen Hamilton : Various	0.431	-		-		-		-		-	-	0.431	0.431
Product Development 17	C/CPAF	Booz Allen Hamilton : Falls Church, VA	1.229	-		-		-		-		-	-	1.229	1.229
Product Development 18	C/CPAF	AB Floyd : Alexandria, VA	12.477	-		-		-		-		-	-	12.477	12.477
Product Development 19	C/CPAF	Femme Comp Inc : Chantilly, VA	7.249	-		-		-		-		-	Continuing	Continuing	7.249

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 20	C/CPFF	SAIC : Falls Church, VA	5.876	-		-		-		-		-	Continuing	Continuing	5.876
Product Development 21	C/CPIF	Booz Allen Hamilton : McLean, VA	3.394	-		-		-		-		-	Continuing	Continuing	3.394
Product Development 22	MIPR	JDISS : Various	6.039	-		-		-		-		-	Continuing	Continuing	6.039
Product Development 23	C/FFP	NGMS : Reston, VA	4.790	-		-		-		-		-	Continuing	Continuing	4.790
Product Development 24	MIPR	SPAWAR : Charleston, SC	5.270	-		-		1.500	May 2015	-		1.500	Continuing	Continuing	Continuing
Product Development 25	MIPR	Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/FAS : Various	5.710	-		-		-		-		-	-	5.710	5.710
Product Development 26	C/CPAF	Tactical 3-D COP : Various	3.200	-		-		-		-		-	-	3.200	3.200
Product Development 27	SS/FFP	JITC : Various	20.400	-		-		-		-		-	-	20.400	20.400
Product Development 28	C/CPFF	TBD - JCRM : TBD	2.500	2.500	Jun 2013	1.000	Jun 2014	-		-		-	Continuing	Continuing	12.315
Product Development 30	C/CPFF	TBD : TBD	-	-		-		4.886	Jun 2015	-		4.886	Continuing	Continuing	Continuing
Product Development 31	C/TBD	TBD : TBD	-	-		-		3.881	May 2015	-		3.881	Continuing	Continuing	Continuing
Product Development 32	C/CPFF	TBD : TBD	-	-		-		3.783	Apr 2015	-		3.783	Continuing	Continuing	Continuing
Product Development 33	C/TBD	TBD : TBD	-	-		-		4.600	Mar 2015	-		4.600	Continuing	Continuing	Continuing
Engineering Services and Integration 29	SS/FFP	TBD : Various	-	3.009	Feb 2013	3.174	Feb 2014	2.773	Jun 2015	-		2.773	Continuing	Continuing	40.545
I3 Engineering Services & SW Development	C/TBD	NGIT : Various	1.811	-		-		-		-		-	Continuing	Continuing	1.811
Product Development 29	TBD	JOPES modernization : TBD	-	-		5.159	Apr 2014	-		-		-	Continuing	Continuing	Continuing
		Subtotal	312.907	28.477		22.582		25.923		-		25.923	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/T&M	Oracle : Various	1.003	-		-		-		-		-	Continuing	Continuing	Continuing
Support 2	C/CPFF	JC2 Common Interface : Various	3.608	1.200	Oct 2012	1.400	Oct 2013	-		-		-	Continuing	Continuing	Continuing
Support Costs - Engineering Support 3	FFRDC	MITRE : Various	0.754	-		-		-		-		-	Continuing	Continuing	Continuing
Support Costs - Engineering Support 4	C/CPFF	Pragmatics : McLean, VA	1.724	0.850	Nov 2012	1.225	Nov 2013	-		-		-	Continuing	Continuing	Continuing
Support Costs - Engineering Support 5	C/CPFF	IPA : College Park, MD	0.283	-		-		-		-		-	-	0.283	0.283
Support Cost 6	C/FFP	STA : Falls Church, VA	2.122	-		-		0.650	Sep 2015	-		0.650	Continuing	Continuing	Continuing
Support Costs	C/CPFF	TBD : TBD	-	-		-		3.700	Sep 2015	-		3.700	Continuing	Continuing	Continuing
Support Cost 7	TBD	Pragmatics : McLean, VA	0.064	-		-		-		-		-	-	0.064	0.064
		Subtotal	9.558	2.050		2.625		4.350		-		4.350	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/TBD	SAIC : Falls Church, VA	0.744	-		-		-		-		-	-	0.744	0.744
Test & Evaluation 2	MIPR	JITC : Ft. Huachuca, AZ	24.079	2.236	Oct 2012	2.326	Oct 2013	2.050	Oct 2014	-		2.050	Continuing	Continuing	Continuing
Test & Evaluation 3	MIPR	DIA : Various	7.224	-		-		1.000	Oct 2014	-		1.000	Continuing	Continuing	Continuing
Test & Evaluation 4	MIPR	DAA : Various	2.342	-		-		0.470	Oct 2014	-		0.470	Continuing	Continuing	Continuing
Test & Evaluation 5	C/CPFF	SAIC : Falls Church, VA	9.681	-		-		-		-		-	-	9.681	9.681
Test & Evaluation 6	C/CPAF	SAIC : Falls Church, VA	23.133	-		-		-		-		-	-	23.133	23.133

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 7	C/CPFF	Pragmatics : McLean, VA	0.308	-		-		-		-		-	-	0.308	0.308
Test & Evaluation 8	MIPR	JITC : Various	0.005	-		-		-		-		-	-	0.005	0.005
Test & Evaluation 9	MIPR	JITC : Various	0.138	-		-		-		-		-	-	0.138	0.138
Test & Evaluation 10	MIPR	DISA FSO : Various	0.277	-		-		-		-		-	-	0.277	0.277
Test & Evaluation 11	MIPR	TEMC Test Support : Various	0.229	-		-		-		-		-	-	0.229	0.229
Test & Evaluation 12	MIPR	DISA TEMC : Falls Church, VA	0.971	-		-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 13	MIPR	STRATCOM : Offut, NE	1.155	-		-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 14	MIPR	DISA FSO : Falls Church, VA	1.200	-		-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 15	C/CPFF	TQI : Falls Church, VA	1.698	-		-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 16	C/CPFF	TQI : Falls Church, VA	0.494	-		-		-		-		-	Continuing	Continuing	0.494
Test & Evaluation 17	MIPR	Slidell : Various	0.436	-		-		-		-		-	-	0.436	0.436
		Subtotal	74.114	2.236		2.326		3.520		-		3.520	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	MIPR	SSC Atlantic : Charleston, SC	2.515	0.489	Dec 2012	0.755	Dec 2013	-		-		-	Continuing	Continuing	Continuing
		Subtotal	2.515	0.489		0.755		-		-		-	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
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	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	399.094	33.252		28.288		33.793		-		33.793	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

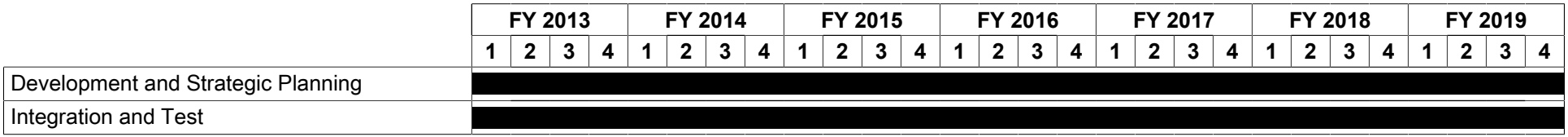

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Development and Strategic Planning	1	2013	4	2019
Integration and Test	1	2013	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	117.399	13.209	7.681	13.423	-	13.423	21.412	18.022	13.044	13.367	Continuing	Continuing
JS1: *Joint Spectrum Center*	117.399	13.209	7.681	13.423	-	13.423	21.412	18.022	13.044	13.367	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	24.278	7.741	26.309	-	26.309
Current President's Budget	13.209	7.681	13.423	-	13.423
Total Adjustments	-11.069	-0.060	-12.886	-	-12.886
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-11.069	-0.060	-12.886	-	-12.886

Change Summary Explanation

The FY 2013 decrease of -$11.069 was due to Budget Control Act (BCA) reductions which caused efforts to improve spectrum data quality and completeness to be reduced.

The FY 2014 decrease of -$0.060 is due to contract efficiency reductions realized within developing enterprise spectrum capabilities.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*

The FY 2015 decrease of -$12.886 will result in delays in integrating spectrum capabilities within GEMSIS, military standard reviews and updates, transitioning emerging technologies to programs of record, and developing enterprise spectrum capabilities.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / *Defense Spectrum Organization*	Project (Number/Name) JS1 / *Joint Spectrum Center*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
JS1: *Joint Spectrum Center*	117.399	13.209	7.681	13.423	-	13.423	21.412	18.022	13.044	13.367	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Joint Spectrum Data Repository and Tools	2.148	3.257	6.974
Description: The Joint Spectrum Data Repository and Tools program supports development of spectrum management tools, spectrum modeling and simulation capabilities, spectrum database development, and spectrum data transformation and standardization. This program provides the Combatant Commands (COCOMs) and Military Services with the spectrum management tools and associated databases to manage spectrum resources at the strategic and operational level. It also provides the DoD acquisition community with analytical tools to conduct Electromagnetic Environmental Effects (E3) analyses and Spectrum Supportability Risk Assessments (SSRA).			
FY 2013 Accomplishments: Enhanced DoD spectrum data sharing services by implementing additional regulatory compliance checks and data quality enhancements and improved workflow for data capture. Developed Spectrum XXI Online (SXXIO) v2.2 to support domestic-based spectrum management operations and deployment and initiated development of SXXIO v2.3 to address additional user-defined requirements and enhancements. Improvements to the spectrum supportability risk assessment tool included user upgrades			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
to the scenario editing capability, "Wizards", to assist novice users with scenario development, and secure remote access by connecting to the Secure Internet Protocol Router Network (SIPRNet). ***FY 2014 Plans:*** Enhance the Joint Spectrum Data Repository (JSDR) by developing and deploying a statistical data quality assessment capability to address all frequency assignment files currently hosted by the DSO. Implement an unclassified but sensitive internet protocol router network (NIPRNet) version of the JSDR at a Defense Enterprise Computing Center (DECC). Initiate development of SXXIO v2.3. Enhance the automated data sharing capabilities (Stepstone and Joint Data Access Web Server (JDAWS)) and the spectrum data exchange standard based on refined requirements generated through the activities of data Communities Of Interest (COIs). Initiate development of Spectrum Relocation/Requirements Analysis Capability (SRRAC) v2.0. Improvements to the spectrum supportability risk assessment tool include additional "Wizards" for novice users, and enabling secure remote access by connecting to the SIPRNet. Development and information assurance activities enable deploying the Mass Relocation Tool. The increase of +$1.109 from FY 2013 to FY 2014 is attributed to features being added to Spectrum XXI Online (SXXIO) and to maintain synchronicity with the National Telecommunications & Information Administration's (NTIA) Federal Support Management System. ***FY 2015 Plans:*** Will focus on fielding SXXIO Full Operational Capability (FOC), hosting of SRRAC v2.0 and the spectrum supportability risk assessment tool on SIPRNet, and further developing capabilities to support situational awareness of spectrum use at the strategic and joint operational level to include coordination and integration with evolving Joint Electromagnetic Spectrum Operations (JEMSO) capabilities. DSO will deploy the enhanced JSDR Initial Operational Capability (IOC) at a DISA Enterprise Service Center (ESC). This new version of the JSDR software will implement a new data exchange format, data quality assessment capability, Universal query and Federated data capabilities, as well as a cross domain solution for data exchange with external DSO customers.			
Will focus on fielding SXXIO Full Operational Capability (FOC), hosting of SRRAC v2.0 and the spectrum supportability risk assessment tool on SIPRNet, and further developing capabilities to support situational awareness of spectrum use at the strategic and joint operational level to include coordination and integration with evolving Joint Electromagnetic Spectrum Operations (JEMSO) capabilities. DSO will deploy the enhanced JSDR Initial Operational Capability (IOC) at a DISA Enterprise Service Center (ESC). This new version of the JSDR software will implement a new data exchange format, data quality assessment capability, Universal query and Federated data capabilities, as well as a cross domain solution for data exchange with external DSO customers.			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
The increase of +$3.717 from FY 2014 to FY 2015 will allow deployment of a NIPRNet instance of the JSDR including development and fielding of a cross domain solution for the new spectrum data standard. This increase will enable continued development of SXXIO features through FY2015 that will support the full range of spectrum assignment and coordination processes, and support the eventual sunset of legacy SXXI. The increase will also enable SRRAC v2.0 to be hosted on SIPRNet.			
Title: DoD Electromagnetic Environmental Effects (E3) Program	2.919	1.323	1.397
Description: The DoD E3 Program supports the Joint Capabilities Integration and Development System (JCIDS) process and the DoD acquisition process to ensure that E3 control and spectrum supportability are incorporated into the development, testing, and procurement of information technology and National Security Systems. The E3 Program also supports the development of the Joint Ordnance E3 Risk Assessment Database (JOERAD) and Hazards of Electromagnetic Radiation to Ordnance (HERO) electromagnetic environmental effects surveys in support of the COCOMs and Joint Task Forces. JOERAD develops algorithms and provides analytical capabilities to perform real-time risk assessments to evaluate platform/system safety and identify equipment limitations in the operational Electromagnetic (EM) environment. JOERAD enables operators to make critical decisions about the hazards associated with the use of ordnance within complex EM environments. A SSRA is performed by program managers and materiel developers on all programs that are acquiring or incorporating spectrum-dependent systems or equipment per DoDI 4650.1. These assessments encompassed regulatory, technical, and operational spectrum and E3 issues and associated risks. ***FY 2013 Accomplishments:*** Resources supported ordnance susceptibility data collection and quality inspection to be used in ordnance deconfliction and performing forward deployed HERO surveys. Conducted CONUS base emitter surveys for ordnance safety database validation and updated the DoD ordnance radio frequency (RF) safety requirements. Conducted critical reviews of approximately 400 JCIDS acquisition documents and executed approximately 400 critical research/analysis efforts supporting DoD acquisitions. ***FY 2014 Plans:*** Conduct four HERO surveys for forward deployed bases and critical reviews of approximately 400 JCIDS documents supporting DoD acquisition, research and analysis efforts. Conduct quality assurance inspections. The decrease of -$1.596 from FY 2013 to FY 2014 is due to delays of military standard reviews and updates. ***FY 2015 Plans:*** Future planned efforts will initiate conversion of the JOERAD to a web-based capability. Will conduct Joint Ordnance Commanders Group (JOCG) HERO Subgroup meetings and support the JOCG Executive Committee. Will develop ordnance susceptibility data records and perform quality data inspections for use in ordnance deconfliction. Will conduct up to eight forward HERO surveys for the COCOMs/Services. Will conduct CONUS base emitter surveys for ordnance safety database			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
validation and update the DoD ordnance radio frequency (RF) safety requirements. Will update MIL-HDBK-235 Electromagnetic Environment (EME) Profiles to address blue force jammer environment. Will continue to implement the DoD E3 Program on behalf of OSD in support of system acquisitions. Will review approximately 400 JCIDS and Information Support Plan (ISP) documents assigned by the Joint Staff and DoD CIO. The increase of +$0.074 from FY 2014 to FY 2015 will enable the JOCG HERO Subgroup meetings to be conducted and fully support the JOCG Executive Committee, develop additional ordnance susceptibility data records, and perform quality data inspection for use in ordnance deconfliction. In addition, will provide spectrum and E3 training modules for DAU program management and systems engineering curriculum and fully support the JCIDS acquisition process.			
Title: Emerging Spectrum Technologies (EST)	3.401	1.315	1.596
Description: DSO has the responsibility to investigate emerging spectrum related technologies and evaluate their applicability to improve future warfighter EM spectrum utilization through technological innovation. The goal of the EST program is to identify the opportunities and risks associated with emerging spectrum-related technologies in the early stages of the technology development, influence and lead technology development in order to maximize DoD spectrum utilization, and ensure that spectrum policies incorporate optimal technology to meet DoD mission requirements. Within EST there is an increased focus on Dynamic Spectrum Access (DSA). DSA is realized through wireless networking architectures and technologies that enable wireless devices to dynamically adapt their spectrum access according to criteria such as policy constraints, spectrum availability, propagation environment, and application performance requirements.			
FY 2013 Accomplishments: Identified technology applications and associated transition initiatives to facilitate spectrum sharing in increasingly congested and contested environments and developed requirements for advanced spectrum management-related capabilities to optimize spectrum access through use of ESTs. Evaluated the implications of EST on existing policy and regulatory paradigms and developed recommendations for change to promote the use of emerging technologies to make required changes to those paradigms.			
FY 2014 Plans: Efforts focus on supporting the Defense Enterprise Spectrum Strategy, to include develop enabling concepts, processes, standards, and architectures for the application of DSA and other promising spectrum sharing methods to meet DoD's growing spectrum requirements.			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
The decrease of -$2.086 from FY 2013 to FY 2014 reflects the delay in transitioning emerging technologies to programs of record and the delay in developing enterprise spectrum capabilities to support EST enabled systems. ***FY 2015 Plans:*** Efforts will focus on maturing the enabling concepts, processes, standards, and architectures for the application of DSA and other promising sharing methods to meet DoD's growing spectrum requirements. Coordination and collaboration with operational, policy/regulatory, and technology oriented stakeholders will be conducted. The increase of +$0.281 from FY 2014 to FY 2015 will enable initial efforts to plan for and coordinate a concept demonstration of spectrum sharing capabilities with stakeholders. This will be accomplished through the application of DSA.			
Title: Spectrum Data Sharing Capability ***Description:*** The spectrum data enhancement is responsible for developing the long-term data sharing solution to US Central Command's Joint Urgent Operational Need (JUON) 06-53745201-00, Radio Frequency Spectrum Management. This enhancement will provide accurate data for automated Counter Radio Electronic Warfare deconfliction and spectrum inventory calculation; enable automated data capture; automate data access capabilities; provide business process engines of oversight and quality control; and enable interoperability with North Atlantic Treaty Organization (NATO). ***FY 2013 Accomplishments:*** Improved Stepstone through enhancements to the editor, enhancements to the spectrum supportability workflow management capabilities, and implementing additional regulatory compliance checks and data quality enhancements across all DSO spectrum database products. The JSC Data Access Web Server (JDAWS) tool implemented enhanced query capabilities, as well as leveraged additional DoD and Federal spectrum database sources. The DoD and NATO spectrum data standard continued to evolve, adding new spectrum data sharing elements of interest to the EW and intelligence communities. ***FY 2014 Plans:*** The Spectrum Data Sharing Capability project ends in FY 2013 and there are no requirements for FY 2014. The decrease of -$0.962 from FY 2013 to FY 2014 is due to planned completion of this specific project.	0.962	-	-
Title: Global Electromagnetic Spectrum Information System (GEMSIS) ***Description:*** The Global Electromagnetic Spectrum Information System (GEMSIS) is a net centric capability that will provide operational commanders with an increased common picture of spectrum situational awareness of friendly and hostile forces while transparently deconflicting competing mission requirements for spectrum use. This capability will enable the transformation from the current preplanned and static assignment strategy into autonomous and adaptive spectrum operations.	3.779	1.786	3.456

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
FY 2013 Accomplishments: Increment two implemented capabilities which included an improved Integrated Spectrum Desktop, enhanced frequency assignment and spectrum management tools, and access to web services from the Afloat Electromagnetic Spectrum Operations Program (AESOP). ***FY 2014 Plans:*** Increment two implements and deploys the Integrated Spectrum Desktop v2.0 enhanced capabilities with integration of improved frequency assignment and spectrum management tools and web services from JSDR, SXXIO, and the AESOP. The decrease of -$1.993 from FY 2013 to FY 2014 is due to decreased contractor support for FY2014. ***FY 2015 Plans:*** Will improve/enhance user interface and deliver the Spectrum dashboard to enable quick access to information and capabilities. Integration efforts will include implementation of SXXIO v2.3, Stepstone v2.1, JSDR and other services. The increase of +$1.670 from FY 2014 to FY 2015 will enable further development of user interfaces and the Spectrum dashboard.			
Accomplishments/Planned Programs Subtotals	13.209	7.681	13.423

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M, DW/PE 0303153K: *O&M, DW*	38.071	37.133	35.192	-	35.192	35.366	35.461	38.517	37.881	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

1. Formal Earned Value Measurement System (EVMS) measures will be applied to large software development efforts

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

2. 100% On-time software version releases – met goal in FY 2013
3. 95% Software development PCRs closed on schedule – exceeded goal in FY 2013
4. 100% On-time deployments to users – met goal in FY 2013
5. 90% Percent Spectrum Data System Availability – exceeded goal in FY 2013

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Technical Engineering Services 1	C/CPIF	EXELIS, Inc. : Herndon, VA	106.886	11.456	Oct 2012	5.928	Oct 2013	12.070	Oct 2014	-		12.070	Continuing	Continuing	Continuing
Technical Engineering Services 2	MIPR	Various : Various	2.850	0.355	Oct 2012	0.355	Oct 2013	0.355	Oct 2014	-		0.355	Continuing	Continuing	Continuing
		Subtotal	109.736	11.811		6.283		12.425		-		12.425	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	MIPR	JTIC : Ft. Huachuca	1.512	0.400	Oct 2012	0.400	Oct 2013	-		-		-	-	2.312	2.312
		Subtotal	1.512	0.400		0.400		-		-		-	-	2.312	2.312

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	MITRE : Ft. Monmouth, NJ	6.151	0.998	Oct 2012	0.998	Oct 2013	0.998	Oct 2014	-		0.998	Continuing	Continuing	Continuing
		Subtotal	6.151	0.998		0.998		0.998		-		0.998	-	-	-

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	117.399	13.209		7.681		13.423		-		13.423	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

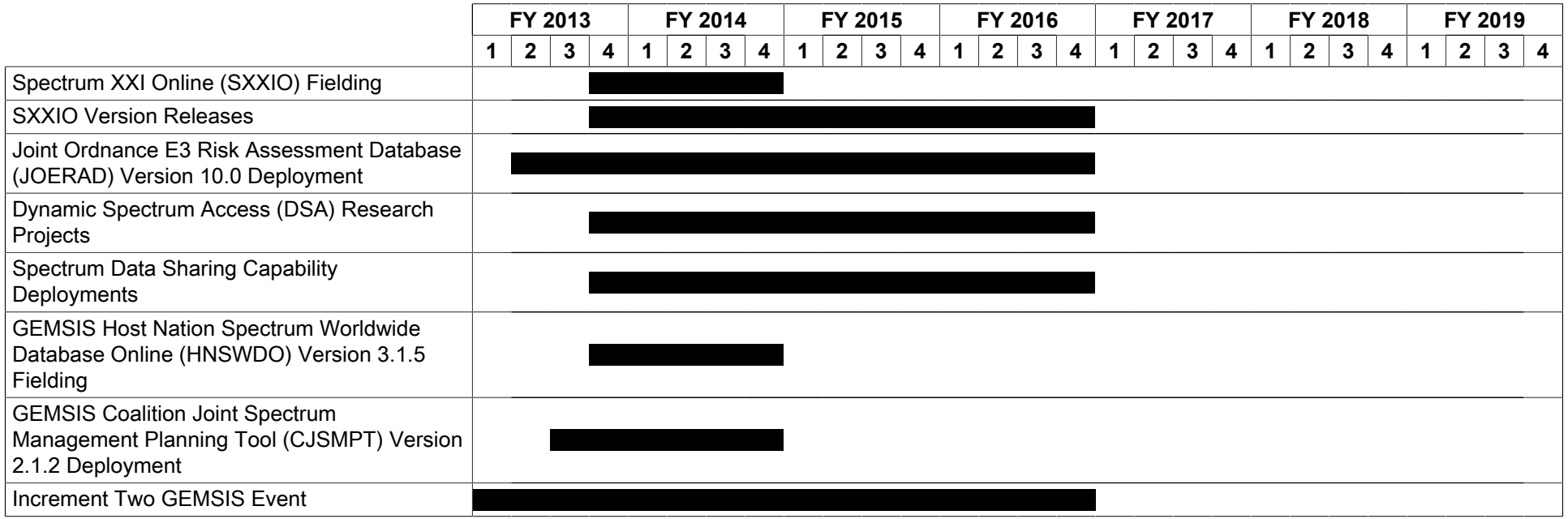

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Spectrum XXI Online (SXXIO) Fielding	4	2013	4	2014
SXXIO Version Releases	4	2013	4	2016
Joint Ordnance E3 Risk Assessment Database (JOERAD) Version 10.0 Deployment	2	2013	4	2016
Dynamic Spectrum Access (DSA) Research Projects	4	2013	4	2016
Spectrum Data Sharing Capability Deployments	4	2013	4	2016
GEMSIS Host Nation Spectrum Worldwide Database Online (HNSWDO) Version 3.1.5 Fielding	4	2013	4	2014
GEMSIS Coalition Joint Spectrum Management Planning Tool (CJSMPT) Version 2.1.2 Deployment	3	2013	4	2014
Increment Two GEMSIS Event	1	2013	4	2016

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	239.239	2.394	3.325	3.774	-	3.774	1.274	1.290	1.311	3.250	Continuing	Continuing
T57: *Net-Centric Enterprise Services (NCES)*	239.239	2.394	3.325	3.774	-	3.774	1.274	1.290	1.311	3.250	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Program Executive Office Enterprise Services (PEO-ES) provides a portfolio of enterprise level services that enable communities of interest and mission applications to make their data and services visible, accessible, and understandable to other anticipated and unanticipated users. The PEO-ES continually expanding portfolio of enterprise services supports 100 percent of the active duty military and Government civilians; 258 thousand embedded contract personnel; 75 percent of the active Guard and Reserve; and 25 percent of the Guard and Reserve users. This meets the Department's requirement to support 2.5 million users on the Sensitive but Unclassified (SBU) Internet Protocol (IP) Data network and 300 thousand users on the Secret IP Data network. The PEO-ES portfolio of services continues to expand through the transition of local services to the Department of Defense (DoD) enterprise and providing enhanced functionality that allows DoD personnel to go anywhere within the DoD, login, and be productive, the implementation of an access control infrastructure that enables secure information sharing throughout the DoD, and the integration of pre-planned product improvements to existing enterprise services keeping them relevant to the end-users' missions.

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	2.924	3.325	3.999	-	3.999
Current President's Budget	2.394	3.325	3.774	-	3.774
Total Adjustments	-0.530	-	-0.225	-	-0.225
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.530	-	-0.225	-	-0.225

Change Summary Explanation

The FY 2013 reduction of -$0.530 resulted in schedule changes that decreased testing of Enterprise File Sharing on the Secret IP Data network to support the intergration of commerical technologies.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303170K *I Net-Centric Enterprise Services (NCES)*

The FY 2015 decrease of -$0.225 is attributable to reduced costs to integrate commercial technologies into existing operational enterprise services and required interoperability testing.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303170K / *Net-Centric Enterprise Services (NCES)*	Project (Number/Name) T57 / *Net-Centric Enterprise Services (NCES)*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T57: *Net-Centric Enterprise Services (NCES)*	239.239	2.394	3.325	3.774	-	3.774	1.274	1.290	1.311	3.250	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Program Executive Office Enterprise Services (PEO-ES) continues to expand their portfolio of services that currently includes the core capabilities delivered by the Net-Centric Enterprise Services (NCES) Program, a resilient and flexible access control infrastructure that enables secure information sharing in the Department of Defense (DoD), and the transition and operationalization of local services into the larger DoD enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the PEO-ES portfolio include an enterprise collaboration capability supporting over 900,000 DoD users, Enterprise Search that exposes data sources throughout the DoD, Service Oriented Architecture Foundation supporting a robust Enterprise Messaging service that provides producers the ability to publish one message that, in turn, can be distributed to hundreds of end-points supporting the subscribers to that information and a critical enterprise authoritative data source service that supports the user's need to identify and use authoritative data and services. The PEO-ES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base that ranges from the Combatant Commanders to the Joint Staff to Coalition partners on the Secret Internet Protocol (IP) Data network; DoD Visitor that allows personnel to "go anywhere within the DoD, login, and be productive"; and the Defense Enterprise Portal Service that provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites. The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways to support their mission needs. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and warfighter information, and temporarily stores critical data in a secure environment. The PEO-ES portfolio of enterprise services delivers tangible benefits to the Department by providing capabilities that are applied by US Forces, Coalition forces, and Allied forces to support full spectrum joint and expeditionary campaign operations. These enabling benefits include the ability to:

- Enhance collaborative decision-making processes
- Improve information sharing and integrated situational awareness
- Share and exchange knowledge and services between enterprise units and commands
- Share and exchange information between previously unreachable and unconnected sources
- Schedule and coordinate meetings with people across the DoD Components
- "Go anywhere in the DoD, login, and be productive"
- Create and manage mission, community, organization, and user-focused sites from global locations
- Exchange knowledge to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action

The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency's (DISA) mission of providing a global net-centric Enterprise infrastructure in direct support of joint Warfighter, National level leaders, and other mission and Coalition partners across the full spectrum of operations.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Test and Evaluation	2.394	3.325	3.774
FY 2013 Accomplishments: Completed operational testing of the Enterprise File Sharing service implementation on the Sensitive but Unclassified (SBU) IP Data network; performed operational testing of the evolving Identity and Access Management services on the SBU IP Data and Secret IP Data networks; and supported the integration of commercial technologies supporting the development of the Storefront and Marketplace service. Provided testing for enhancements and upgrades to Enterprise Messaging, Data Services Environment services, and the Defense Enterprise Collaboration service. Supported the operational testing required for enhancements, upgrades, or added functionality to operational enterprise serivces. Suported the addiiontal analysis of industry standards and specifications to facilitate the rapid integration of emerging commercial technologies into existing operational enterprise services and services transitioning from local services to enterprise services.			
FY 2014 Plans: Support the operational testing required for enhancements, upgrades, or added functionality to operational enterprise services. Support the additional analysis of industry standards and specifications to facilitate the rapid integration of emerging commercial technologies into existing operational enterprise services and services transitioning from local services to enterprise services. The increase of +$0.931 from FY 2013 to FY 2014 will support increased requirements for operational testing and evaluation of emerging enterprise services, and additional analysis of industry standards and specifications to support the rapid integration of emerging commercial technologies into enterprise services.			
FY 2015 Plans: Will support the operational testing and evaluation of enterprise services and the transitioning of local services into the DoD enterprise infrastructure. Supports any operational testing, modeling and simulation, or technical evaluaiton of technologies required to support source selection activities. Will also support the continuing analysis of industry standards and specifications for enhancements and added functionality to existing operational enterprise services to keep them current with evolving technologies. The increase of +$0.449 from FY 2014 to FY 2015 will support increased operational testing and evaluation of emerging enterprise services and testing associated with the selection and implementation of a replacement Defense Enterprise Collaboration service.			
Accomplishments/Planned Programs Subtotals	2.394	3.325	3.774

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*	

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M, DW/PE 0303170K: *O&M, DW*	108.417	111.351	99.389	-	99.389	100.732	104.033	105.929	11.495	Continuing	Continuing
• Procurement, DW/PE 0303170K: *Procurement, DW*	4.130	2.572	1.921	-	1.921	1.911	1.897	1.906	1.906	Continuing	Continuing

Remarks

D. Acquisition Strategy

The PEO-ES portfolio of services is leveraging portions of the acquisition approach approved for the NCES Program. Based on the approved NCES acquisition strategy, PEO-ES will adopt proven specifications, best practices, and interface definitions to adopt or buy new network-based services or applications that are delivered, hosted, and managed in accordance with Service Level Agreements (SLAs) and that ensure available, reliable, and survivable services to support the warfighter's mission.

The PEO-ES is using a streamlined acquisition approach to ensure that the required acquisitions contain only those requirements that are essential to meet the warfighter mission and that they can be acquired in a cost effective and time constrained manner that meets the defined mission need. This strategy will enable PEO-ES to rapidly field low to moderate risk capabilities to meet end-user operational needs through an agile requirements collection and engineering process that supports the acquisition, testing, and fielding of needed requirements in minimum time. The benefits provided by this acquisition approach include:

- Satisfy time-urgent needs of the warfighter or theater commander
- Provide early and continual involvement of the user
- Evaluate the portfolio to determine optimum funding approach to rapidly deploy urgently needed services within the funding profile
- Effective control processes that lower cost and maintains schedule
- Provide multiple, rapidly executed increments or releases of capability
- Early dialogue between the requirements and acquisition communities to expedite technical, programmatic, and financial solutions
- Enable "insight" not "oversight" to identify and resolve problems early and ensure both the acquisition process and deployed service meets performance goals
- Enable agility in selecting modular, open-systems approach

The PEO-ES business strategy will strike a balance between ensuring accountability using acquisition best practices and deploying urgently needed services to the warfighter on a schedule that will support their mission requirements. The goal is to facilitate the DoD enterprise cloud vision where users and Programs of Record easily access enterprise services from maritime, airborne, and land-based locations worldwide through a federation of core data centers. PEO-ES will work with the user community to understand how the portfolio of services must evolve to remain relevant to the Warfighter, Business, and Intelligence Mission Area mission requirements. By partnering with the DoD Components and Mission Areas, PEO-ES will rapidly deliver functionality and capability at the lowest possible cost and risk in the shortest possible timeframe.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
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E. Performance Metrics

PEO ES uses continuous monitoring to ensure the portfolio of services they deliver and manage meets the users' needs, is delivered in a cost effective manner, and is responsive to evolving mission requirements. This ensures the services meet the mission needs of the stakeholders, are delivered, improved, and sustained in a cost effective manner, and continues to add functionality that keeps the capability relevant to the missions supported. These continuous monitoring areas include:

Activity:
• Customer Perspective (Determine the customers' (warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and provide available, reliable, and survivable services that support evolving missions; solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services)

Expected Outcome:
Receive an overall customer satisfaction rating of three or better on a scale of 1 to 5 where 1 is "no mission effectiveness" and 5 is "maximum mission effectiveness" in FY 2013.

Activity:
• Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO ES funding is sufficient to deliver services that support the customers' mission needs, effectively support preplanned product improvements (P3I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements).

Expected Outcome:
Usage of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; additional Programs of Record/Communities of Interest reduce development costs through reuse of enterprise services; maintenance of an overall return on investment (ROI) that is ≥ 1 or the capability provides a significant mission benefit from the customer perspective that the lower ROI is offset.

Activity:
• Requirements Satisfaction (Continue to expand, modernize, and add new functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new mission requirements or supplement an existing service that has lost market share and is not cost effective to update; periodically re-validate service requirements with the user community to identify enhancements required to support evolving mission needs).

Expected Outcome:
Continue to improve the performance of the portfolio of services while adding functionality, integrating local services into the enterprise infrastructure, and extending access to additional unanticipated users.

The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the warfighters' mission. These metrics associated with these management areas provide quantitative data that show the portfolio of services delivered by PEO-GES are secure, interoperable,

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
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and responsive to current and future warfighter missions in a cost-effective manner. The management areas and metrics will be used to continuously evaluate the value of services to the Warfighter. They will be used to determine the right time to scale and update services to keep them relevant to the warfighter's mission. Also, when necessary, they provide the necessary artifacts to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or never grew to the level of keeping the service cost effective.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	MIPR	MIT (CTO) : Hanscom Air Force Base, MA	0.821	-		-		-		-		-	Continuing	Continuing	0.871
Product Development 2	C/Various	TBD : TBD	0.546	0.127	Jan 2013	0.285	Jan 2014	0.285	Jan 2015	-		0.285	Continuing	Continuing	1.586
Product Development 3	C/Various	FGM : Reston, VA	0.173	-		-		-		-		-	Continuing	Continuing	0.175
Product Development 4	MIPR	NSA : Fort Meade, MD	0.900	0.150	Oct 2012	-		-		-		-	Continuing	Continuing	Continuing
Product Development 5	MIPR	SPAWAR : North Charleston, SC	0.083	0.202	Oct 2012	-		-		-		-	Continuing	Continuing	0.285
Product Development 6	MIPR	SKIWEB : San Diego, CA	2.489	0.100	Dec 2012	0.526	Dec 2013	0.526	Dec 2014	-		0.526	Continuing	Continuing	Continuing
Product Development 7	C/Various	FGM : Reston, VA	8.699	-		-		-		-		-	Continuing	Continuing	8.699
Product Development 8	MIPR	JEDS : Bethesda, MD	2.566	-		-		-		-		-	Continuing	Continuing	2.566
Product Development 9	C/Various	BAH : Mclean, VA	3.084	-		-		-		-		-	Continuing	Continuing	3.084
Product Development 10	C/FPIF	CSC : Falls Church, Va	15.051	-		-		-		-		-	Continuing	Continuing	30.235
Product Development 11	C/FP	Various : Various	7.132	1.587	Nov 2012	1.465	Nov 2013	1.574	Nov 2014	-		1.574	Continuing	Continuing	17.132
Product Development 12	C/Various	SOLERS : Arlington, VA	4.143	-		-		-		-		-	Continuing	Continuing	4.143
Product Development 13	C/CPIF	CSD : Pensacola, FL	8.417	-		-		-		-		-	Continuing	Continuing	8.417
Product Development 14	C/FPIF	ICES : Fort Meade, MD	4.071	-		-		-		-		-	Continuing	Continuing	4.071
Product Development 15	C/FP	Various : Various	0.341	-		-		-		-		-	Continuing	Continuing	0.341
Product Development 16	C/FPIF	IBM : Armonk, NY	4.339	-		-		-		-		-	Continuing	Continuing	4.339
Product Development 17	C/FPIF	CARAHSOFT : Reston, Va	5.634	0.200	Jul 2013	0.349	Jul 2014	0.649	Jul 2015	-		0.649	Continuing	Continuing	Continuing
Product Development 18	C/FPIF	Various : Various	1.501	-		-		-		-		-	Continuing	Continuing	1.501
Product Development 19	MIPR	ARMY : Arlington, VA	9.756	-		-		-		-		-	Continuing	Continuing	9.756

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 20	C/FP	NORTHRUP GRUMMAN : Falls Church, VA	3.167	-		-		-		-		-	Continuing	Continuing	3.167
		Subtotal	82.913	2.366		2.625		3.034		-		3.034	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	MIPR	JITC : Fort Huachuca, AZ	29.779	-		-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 2	MIPR	SPAWAR : North Charleston, SC	18.070	-		-		-		-		-	Continuing	Continuing	18.070
Test & Evaluation 3	MIPR	JFCOM : Norfolk, VA	0.210	-		-		-		-		-	Continuing	Continuing	0.210
Test & Evaluation 4	C/Various	SAIC : Arlington, VA	11.541	0.028	Nov 2012	0.700	Nov 2013	0.740	Nov 2014	-		0.740	Continuing	Continuing	Continuing
Test & Evaluation 5	MIPR	TE : Fort Meade, MD	0.512	-		-		-		-		-	Continuing	Continuing	0.512
		Subtotal	60.112	0.028		0.700		0.740		-		0.740	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	C/T&M	DSA : Aberdeen, MD	12.351	-		-		-		-		-	Continuing	Continuing	12.351
Management Services 2	FFRDC	MITRE : Ft Monmouth, NJ	15.072	-		-		-		-		-	Continuing	Continuing	15.072
Management Services 3	C/FP	CSD : Pensacola, FL	23.056	-		-		-		-		-	Continuing	Continuing	23.056
Management Services 4	C/CPFF	SRA : Fairfax, Va	1.478	-		-		-		-		-	Continuing	Continuing	1.478
Management Services 5	C/Various	BAH : McLean, Va	10.224	-		-		-		-		-	Continuing	Continuing	10.224
Management Services 6	C/Various	SOLERS : Arlington, VA	4.853	-		-		-		-		-	Continuing	Continuing	4.853

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 7	C/CPFF	Pragmatics : Mclean, VA	1.735	-		-		-		-		-	Continuing	Continuing	1.735
Management Services 8	C/CPFF	MMI : Armonk, NY	2.689	-		-		-		-		-	Continuing	Continuing	2.689
Management Services 9	C/FP	Various : Various	24.756	-		-		-		-		-	Continuing	Continuing	24.756
		Subtotal	96.214	-		-		-		-		-	-	-	96.214

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	239.239	2.394		3.325		3.774		-		3.774	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*

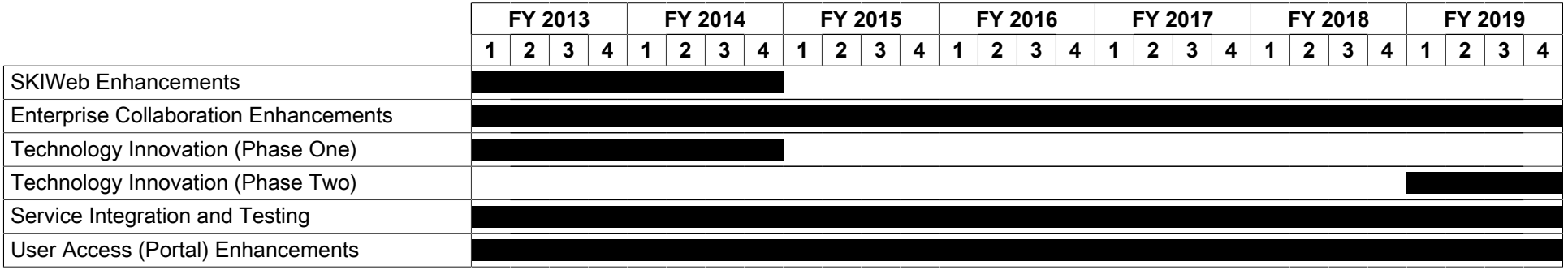

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
SKIWeb Enhancements	1	2013	4	2014
Enterprise Collaboration Enhancements	1	2013	4	2019
Technology Innovation (Phase One)	1	2013	4	2014
Technology Innovation (Phase Two)	1	2019	4	2019
Service Integration and Testing	1	2013	4	2019
User Access (Portal) Enhancements	1	2013	4	2019

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency											Date: March 2014	
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*					R-1 Program Element (Number/Name) PE 0303610K / *Teleport Program*							
COST ($ in Millions)	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO #**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**Cost To Complete**	**Total Cost**
Total Program Element	29.922	5.461	5.147	2.697	-	2.697	2.498	2.367	2.453	2.631	Continuing	Continuing
NS01: *Teleport Program*	29.922	5.461	5.147	2.697	-	2.697	2.498	2.367	2.453	2.631	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

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

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

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

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*

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

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	6.050	5.147	5.715	-	5.715
Current President's Budget	5.461	5.147	2.697	-	2.697
Total Adjustments	-0.589	-	-3.018	-	-3.018
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.589	-	-3.018	-	-3.018

Change Summary Explanation

The decrease of -$0.589 in FY 2013 was attributable to reduced investment in the development of engineering research to consolidate the SATCOM gateways

The decrease of -$3.018 in FY 2015 is due to a planned realignment of funding between RDT&E and Procurement and the reduction of engineering support for the Digital Intermediate Frequency (IF) switching component.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / *Teleport Program*	Project (Number/Name) NS01 / *Teleport Program*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
NS01: *Teleport Program*	29.922	5.461	5.147	2.697	-	2.697	2.498	2.367	2.453	2.631	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Teleport program will implement an integrated test approach that will combine the objectives from multiple testing disciplines (e.g., developmental test, operational test, interoperability, and information assurance) throughout the testing lifecycle to support needed system evaluations. The Teleport program executes its own test events to achieve this integrated approach, but will partner with each phase's respective program office generated test activities to leverage the data needed to satisfy Teleport program test objectives. An FY 2015 approach summary for each investment follows:

Generation 1/2 Technology Refresh/Technology Insertion: FY 2015 funding will be used to maintain the Joint Interoperability Certification of the DoD Teleport System as the system is upgraded and refreshed with new components.

Generation 3: FY 2015 funding will be used to execute Pre-Milestone C documentation preparation and acquisition activities for Generation 3 Phase 3.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Teleport Program	5.461	5.147	2.697
FY 2013 Accomplishments: Continued technology refreshment schedule and testing activities required to sustain Generations-1/2 fielded capabilities. Supported development and testbed hardware acquisition for Digital Intermediate Frequency (Digital IF) capability and the Spectal Warrior SATCOM security monitoring for the fielded system. Mobile User Objective System (MUOS) to Defense Information System Network (DISN): Completed efforts to develop initial research, development, test, and evaluation of the MUOS to UHF bridgehead capability. Both MUOS to DISN gateways are completed and operational. MUOS to Defense Switched Network (DSN): Continued efforts to develop, test, and field MUOS to DSN gateway. Supported pre-Milestone C documentation development for Generation 3 Phase 3 and the future Milestone C decision to include schedule updates, and a life cycle cost estimate. MUOS Legacy Gateway Component (MLGC): Supported MLGC Critical Design Review activities and prototype development. MUOS Voice Gateway (MVG) (formerly MUOS to DSN): Supported continued efforts to develop, test, and field MUOS to circuit switched network bridgehead, including the Critical Design Review and prototype development activities.			
FY 2014 Plans: Continue a technology refresh schedule and testing activities required to sustain Generations-1/2 fielded capabilities by implementingJoint Internet Protocol Modem (JIPM), iDirect 2.X, and MUOS to DISN capabilities at select teleport sites. Generation 3 funding will support preparation for the Operational Test Readiness Review (OTRR), operational testing, and operational			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
validation for both Generation 3 Phase 1 and Phase 2. These events are required for Phase 1 and Phase 2 to enter the Full Deployment Decision (FDD) in FY 2015. Continue developmental testing of digital IF capability to provide flexibility and resiliency to the Teleport/Gateway systems. In addition, will support JIPM second generation development efforts. MUOS MVG (formerly MUOS to DSN) will obtain KDP B and conduct operational test and evaluation. MUOS GDS will be used for KDP B planning and documentation, and testing and certification regimen. The decrease of -$0.314 from FY 2013 to FY 2014 is due to reduced planning, engineering, and testing required to support Generations 1 and 2 technology refresh and a reduction in milestone preparation activities in support of Generation 3. ***FY 2015 Plans:*** Will continue documentation development in support of Generation 3 Phase 3 Milestone C decision scheduled for 2nd quarter of FY 2015. Will continue research and developmental testing of gateway convergence and mesh technologies that will provide further flexibility and resiliency to the DoD Telport /Gateway systems. The decrease of -$2.450 from FY 2014 to FY 2015 is due to the planned realignment of funds from RDT&E to Procurement in order to support DoD Teleport tech refresh/insertion efforts and the curtailment of Generation 3 Phase 3 development activities in accordance with the acquisition strategy.			
Accomplishments/Planned Programs Subtotals	5.461	5.147	2.697

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M, DW/ PE0303610K: *O&M, DW*	25.076	28.370	13.975	-	13.975	13.979	14.121	14.285	14.285	Continuing	Continuing
• Procurement, DW/ PE0303610K: *Procurement, DW*	52.251	68.075	52.462	-	52.462	33.210	29.104	23.003	23.064	Continuing	Continuing
• Military Construction, DW: *PE0303610, MILCON*	-	-	9.600	-	9.600	-	-	-	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

The Teleport Program Office (TPO) uses the DoD preferred evolutionary acquisition approach to acquire Commercial off the Shelf (COTS) and modified COTS equipment when possible. The three TPO procuring agencies, Program Manager Defense Communications and Army Transmission Systems, the Space and Naval Warfare Systems Command, and Defense Information Technology Contracting Organization (DITCO) provide direct contracting support. Assistance from other Departments including Army, Navy, and Air Force is acquired via Military Interdepartmental Purchase Request for both organic and contracted support. The TPO

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Program*

maximizes the use of performance-based contracts and requires contractors to establish and manage specific earned value data to mitigate risk and monitor deviations from cost, schedule, and performance objectives. Performance is evaluated thorough post-award contract reviews, performance assessment during quarterly program reviews. The MLGC program will use various contract types to employ the vendor best suited to deliver the program's capabilities to the warfighter.

E. Performance Metrics

Tech Refresh and Generation 3 Cost and Schedule Performance Metrics:
Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

Tech Refresh and Generation 3 Program Metrics:
RDT&E funds will be used to maintain an interoperability certification of the fielded DoD Teleport system in light of required/desired system changes. These changes are certified in standalone test events or as part of DoD Interoperability Communications Exercises (DICE). Percentage will be computed by dividing the number of changes under test by the number deemed DoD Interoperable.

Performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. Teleport will use the same measurement areas for performance metrics in FY 2013, FY 2014 and FY 2015:

Generation 1/2 Metric	FY 2013	FY 2014	FY 2015
Percentage of system changes resulting in interoperability certification	100%	100%	100%
Number of G3P1 Operational Test Events	-	1 Planned/1 Required	
Number of G3P2 Operational Test Events	-	1 Planned/1 Required	
Number of completed program events to develop, test, implement, and field and transfer MLGC to TPO	5 Completed/8 Required	7 Planned/8 Required	8 Planned/8 Required
Number of completed program events to develop, test, implement, and field and transfer MVG to TPO	4 Completed/6 Required	6 Planned/6 Required	5 Planned/6 Required
Number of completed program events to develop, test, implement, field and transfer MGDS to TPO	5 Completed/6 Required	6 Planned/6 Required	

*Performance Metrics were realigned to isolate each Appropriation.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Program*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical & Design Services (GDS)	Various	SSC Atlantic : Various	0.140	0.212	Nov 2012	0.010	Feb 2014	0.539	Nov 2014	-		0.539	0.150	1.051	1.051
Engineering Technical & Design Services (MLGC)	Various	Various Locations : Various	0.400	0.343	Mar 2013	0.010	May 2014	0.356	Nov 2014	-		0.356	0.410	1.519	Continuing
Engineering Services	C/CPFF	STF Ltd. : Fredericksburg, VA	0.297	-		-		-		-		-	-	0.297	0.297
Engineering Services	IA	SPAWAR Atlantic : Charleston, SC	0.075	-		-		-		-		-	-	0.075	0.075
Engineering Technical & Design Services (MVG)	IA	SSC Atlantic:Various : Various	-	0.320	Mar 2013	-		0.244	Nov 2014	-		0.244	-	0.564	0.564
Engineering Technical & Design Services (Digital IF)	IA	CERDEC : TBD	-	0.904	Jan 2013	-		-		-		-	-	0.904	0.904
		Subtotal	0.912	1.779		0.020		1.139		-		1.139	0.560	4.410	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	C/FFP	BAH : McLean, VA	15.059	0.652	Oct 2012	0.600	Feb 2014	0.670	Nov 2014	-		0.670	-	16.981	Continuing
Program Office Support	SS/CPFF	SAIC : Falls Church, VA	0.166	-		-		-		-		-	-	0.166	0.166
Program Office Support	C/CPAF	STF : Fredericksburg, VA	0.157	-		-		-		-		-	-	0.157	0.157
Program Office Support	IA	SPAWAR : Charleston, SC	1.221	-		-		-		-		-	-	1.221	1.221
Contractor Program Office Support	MIPR	SSC Atlantic, STF : Charleston, SC	1.050	-		0.050	Oct 2013	-		-		-	1.100	2.200	2.200
Program Office Support	IA	CERDEC : Various	0.071	-		-		-		-		-	-	0.071	0.710
Engineering Technical & Design Services	IA	PM DCATS : Ft. Belvoir, VA	0.352	-		-		-		-		-	-	0.352	0.352

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Program*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical Support (Tech Refresh)	IA	SPAWAR : Charleston, SC	0.740	-		-		-		-		-	0.380	1.120	1.500
Engineering Technical Support (Tech Refresh) 2	IA	PM DCATS : Ft. Belvoir, VA	1.432	-		-		-		-		-	-	1.432	1.432
Program Office Support	TBD	PLD : TBD	-	1.356	Mar 2013	1.578	Jan 2014	-		-		-	1.578	4.512	4.512
Program Office Support Engineering	IA	JITC : Ft. HUA, AZ	-	0.371	Dec 2013	-		-		-		-	-	0.371	0.371
Engineering Technical Support (Spectral Warrior)	IA	NRL : NRL	-	0.552	Mar 2013	-		-		-		-	-	0.552	0.552
Engineering Technical Support (NSSEG)	Various	SSC Atlantic : Various	-	0.729	Feb 2013	-		-		-		-	-	0.729	0.729
		Subtotal	20.248	3.660		2.228		0.670		-		0.670	3.058	29.864	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing Support Services (Gen 3)	MIPR	JITC : Ft. Huachuca	8.598	0.022	Mar 2013	2.699	Dec 2013	0.888		-		0.888	3.358	15.565	15.565
Testing Support Services (Tech Refesh)	MIPR	JITC : Ft. Huachuca	0.164	-		0.200	Jan 2014	-		-		-	0.200	0.564	Continuing
		Subtotal	8.762	0.022		2.899		0.888		-		0.888	3.558	16.129	-

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	29.922	5.461		5.147		2.697		-		2.697	7.176	50.403	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Program*

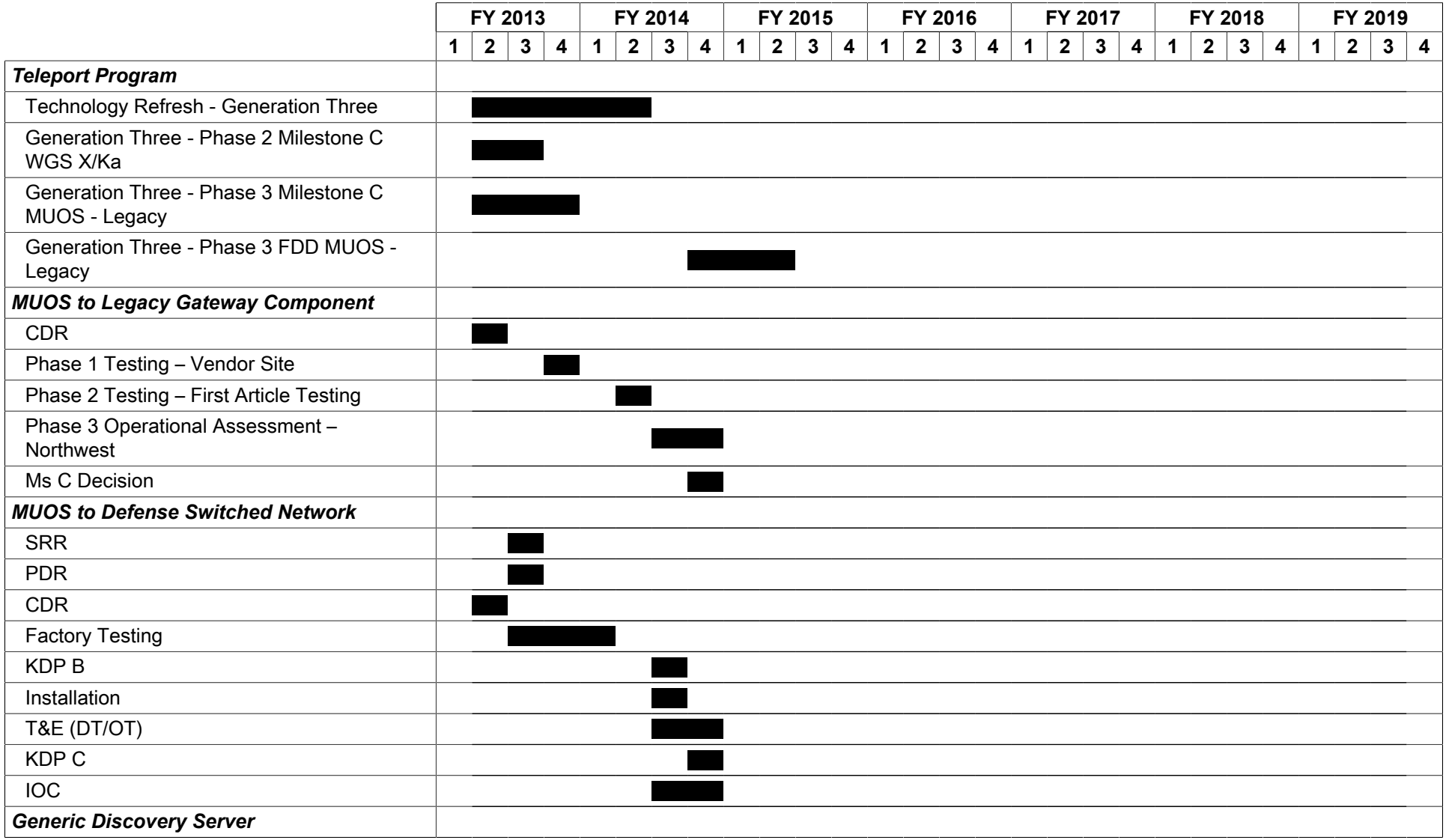

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Program*

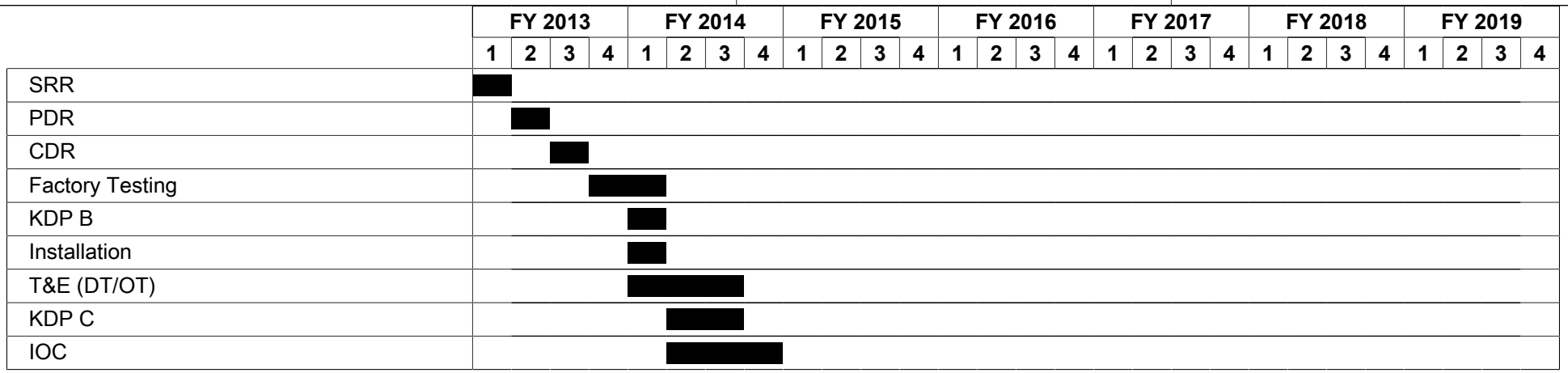

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Program*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Teleport Program				
Technology Refresh - Generation Three	2	2013	2	2014
Generation Three - Phase 2 Milestone C WGS X/Ka	2	2013	3	2013
Generation Three - Phase 3 Milestone C MUOS - Legacy	2	2013	4	2013
Generation Three - Phase 3 FDD MUOS - Legacy	4	2014	2	2015
MUOS to Legacy Gateway Component				
CDR	2	2013	2	2013
Phase 1 Testing – Vendor Site	4	2013	4	2013
Phase 2 Testing – First Article Testing	2	2014	2	2014
Phase 3 Operational Assessment – Northwest	3	2014	4	2014
Ms C Decision	4	2014	4	2014
MUOS to Defense Switched Network				
SRR	3	2013	3	2013
PDR	3	2013	3	2013
CDR	2	2013	2	2013
Factory Testing	3	2013	1	2014
KDP B	3	2014	3	2014
Installation	3	2014	3	2014
T&E (DT/OT)	3	2014	4	2014
KDP C	4	2014	4	2014
IOC	3	2014	4	2014
Generic Discovery Server				
SRR	1	2013	1	2013

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Program*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
PDR	2	2013	2	2013
CDR	3	2013	3	2013
Factory Testing	4	2013	1	2014
KDP B	1	2014	1	2014
Installation	1	2014	1	2014
T&E (DT/OT)	1	2014	3	2014
KDP C	2	2014	3	2014
IOC	2	2014	4	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0708012K / *Logistics Support Activities COOP Program*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	-	-	-	-	-	-	1.300	2.700	2.700	Continuing	Continuing
T64: *Logistics Support Activities COOP Program*	0.000	-	-	-	-	-	-	1.300	2.700	2.700	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

* The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

THIS PROGRAM IS CLASSIFIED.

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	-	-	-
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

THIS PROGRAM IS CLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012K / *Logistics Support Activities COOP Program*	Project (Number/Name) T64 / *Logistics Support Activities COOP Program*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T64: *Logistics Support Activities COOP Program*	-	-	-	-	-	-	-	1.300	2.700	2.700	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program is reported in accordance with the Title 10, United States Code, Section 119 (a)(1) in the Special Access Program Annual Report to Congress.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: LSA COOP Program	-	-	-
Description: This is a Classified Program			
FY 2013 Accomplishments:			
.			
Accomplishments/Planned Programs Subtotals	-	-	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PE 0708012K: Operation &: *Maintenance, Wefense-Wide*	-	-	19.000	-	19.000	19.300	18.500	14.400	14.700	-	-
• PE 07080113: Procurement: *Defense-Wide*	-	-	0.500	-	0.500	0.500	0.500	3.300	3.400	-	-

Remarks

This is a classified program

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708012K / *Logistics Support Activities COOP Program*	**Project (Number/Name)** T64 / *Logistics Support Activities COOP Program*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-		-	-	-	-

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-		-		-		-		-	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708012K / *Logistics Support Activities COOP Program*	**Project (Number/Name)** T64 / *Logistics Support Activities COOP Program*

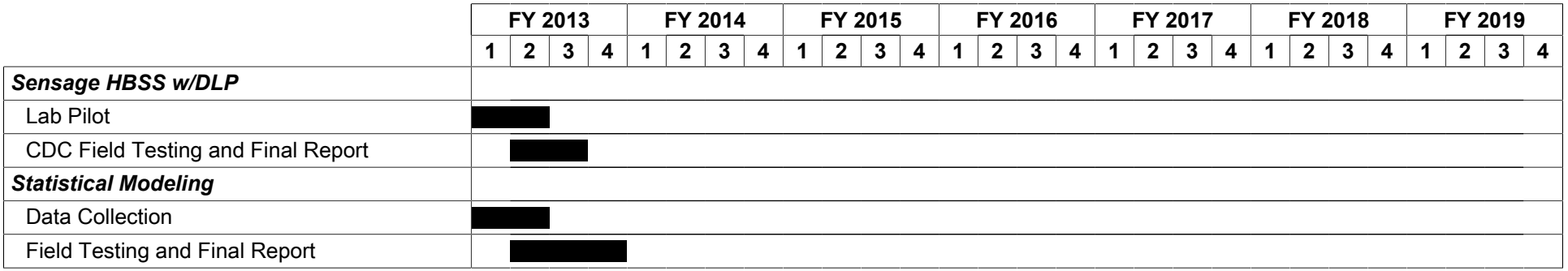

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708012K / *Logistics Support Activities COOP Program*	**Project (Number/Name)** T64 / *Logistics Support Activities COOP Program*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Sensage HBSS w/DLP				
Lab Pilot	1	2013	2	2013
CDC Field Testing and Final Report	2	2013	3	2013
Statistical Modeling				
Data Collection	1	2013	2	2013
Field Testing and Final Report	2	2013	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0305103K / *Cybersecurity Initiative*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	4.141	3.216	3.658	3.234	-	3.234	3.114	3.070	3.166	3.350	Continuing	Continuing
XXX: *Cybersecurity Initiative*	4.141	3.216	3.658	3.234	-	3.234	3.114	3.070	3.166	3.350	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Classified.

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	4.189	3.658	4.673	-	4.673
Current President's Budget	3.216	3.658	3.234	-	3.234
Total Adjustments	-0.973	-	-1.439	-	-1.439
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.973	-	-1.439	-	-1.439

Change Summary Explanation

Classified.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	37.007	3.216	3.348	3.400	-	3.400	3.400	3.438	3.491	3.491	Continuing	Continuing
NF1: *Distributed Common Ground/Surface Systems*	37.007	3.216	3.348	3.400	-	3.400	3.400	3.438	3.491	3.491	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

As the sole joint interoperability certification agent, the Joint Interoperability Test Command established and maintains a Distributed Development and Test Enterprise for the Department of Defense (DoD) Distributed Common Ground/Surface System (DCGS) program, as directed by the Office of the Under Secretary of Defense (Intelligence). DCGS is an integral and critical component of the overall DoD Intelligence, Surveillance, and Reconnaissance interoperability and data integration strategy which provides world-wide capabilities to receive, process, exploit, and disseminate data from airborne and national reconnaissance sensors/platforms and commercial sources.

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	3.247	3.348	3.403	-	3.403
Current President's Budget	3.216	3.348	3.400	-	3.400
Total Adjustments	-0.031	-	-0.003	-	-0.003
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.031	-	-0.003	-	-0.003

Change Summary Explanation

The FY 2013 decrease of -$0.031 is directly attributable to Budget Control Act (BCA) and caused reduced availability of customer support, required testing events to be held in alternate locations, delayed DCGS T&E Strategy and expansion of specific analytic software.

The FY 2015 decrease of -$0.003 is due a reduction to travel as a part of the Departments travel efficiencies.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305208K / *Distributed Common Ground/Surface Systems*	Project (Number/Name) NF1 / *Distributed Common Ground/Surface Systems*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
NF1: *Distributed Common Ground/Surface Systems*	37.007	3.216	3.348	3.400	-	3.400	3.400	3.438	3.491	3.491	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Distributed Common Ground/Surface Systems (DCGS)	3.216	3.348	3.400
FY 2013 Accomplishments: Supported Distributed Development and Test Enterprise (DDTE) and provided enhanced automated assessment capabilities of net-centric data and web services. Continued to determine the extent the DCGS data assets and services comply with the visible, accessible, understandable, secure and interoperable (VAUSI) metrics, and to ensure these metrics are captured by the			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*	**Project (Number/Name)** NF1 / *Distributed Common Ground/Surface Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Enterprise Maturity Model (EMM.) Provided Enterprise Test and Evaluation (T&E) support by continued measurement of the net-centric maturity of the DCGS Enterprise in accordance with the EMM criteria by conducting Enterprise-level assessments for the DCGS Programs of Record (PoRs), National Agencies and Coalition Partners. Developed instrumentation for data collection and testing support on the 15 DCGS network domains and enclaves.			
FY 2014 Plans: Continue to support DDTE and provide enhanced functionality with expanding T&E capability, with a focus on increasingly automated evaluations of net-centric data and web services. Determine the extent DCGS Enterprise capabilities comply with established visible, accessible, understandable, and interoperable (VAUSI) standards that make them available and accessible in a “storefront” that enhances the sharing of net-centric data and services. Host or provide access to a T&E framework that provides validated, automated test tools for compliance testing, and will support reciprocity with other T&E organizations using accepted T&E environments and tools to provide data for DCGS Enterprise maturity assessments. Enterprise T&E support will continue to include Enterprise-level assessment events for the DCGS PoRs, National Agencies and Coalition Partners. Continue development and instrumentation for data collection and testing support on the 15 DCGS network domains and enclaves. These efforts will be measured by the EMM and documented in an annual DCGS T&E FT Enterprise Assessment Report. The increase of +$0.132 from FY 2013 to FY 2014 is due to the net effect of adjustments for inflation, program cost growth and decreases to FY 2013 for reduced availability of customer support, testing events being held in alternate locations, delay of DCGS T&E Strategy and expansion of specific analytic software.			
FY 2015 Plans: Will continue to support DDTE and provide enhanced functionality with expanding T&E capability, with a focus on increasingly automated evaluations of net-centric data and web services. To further DCGS Enterprise capabilities, will establish procedures and conduct compliance testing of services against established standards prior to making them available and accessible in a "storefront" that enhances the sharing of net-centric data and services and promotes reuse of capabilities. Will establish and host initial “Testing as a Service” capabilities that will enable DCGS entities to test for standards compliance early and often during the development and acquisition processes. Enterprise T&E support will continue to include Enterprise-level assessment events such as Enterprise Challenge and Unified Vision for the DCGS PoRs, National Agencies and Coalition Partners. Will continue development and instrumentation for data collection and testing support on the DCGS network domains and enclaves; the number of active DDTE nodes is projected to increase as mission-based testing starts to span other communities of interest such as command and control. Data collected by these assessment efforts will continue to be reflected in the EMM and documented in an annual DCGS Enterprise Assessment Report.			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*	**Project (Number/Name)** NF1 / *Distributed Common Ground/Surface Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
The increase of +$0.052 from FY 2014 to FY 2015 is for advancement of DCGS T&E Focus Team (FT) Strategy and expansion of specific analytic software.			
Accomplishments/Planned Programs Subtotals	3.216	3.348	3.400

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

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

The T&E FT also leverages Joint Interoperability Certification testing to support the evaluation of DCGS Enterprise maturity. In FY 2013,Of the six DCGS PoR systems, three hold current Joint Staff (JS), Command, Control, Communications, & Computers/Cyber (J6) Interoperability (IOP) Certifications and continue to conduct IOP testing on emerging releases. The remaining three PoRs are not JS J6 certified, the T&E FT leverages data collected while these programs perform periodic IOP assessments. Due to increased automation for data collection and reduction, in addition to advances in PoR and Enterprise maturity, the T&E FT increases the cumulative number of net-centric capability evaluations each year and this trend is expected to continue in FY14 and FY15. This effort provides the basis for the DCGS Enterprise Assessment, allowing the Office of the Under Secretary of Defense (Intelligence) to measure the level of maturity of the DCGS Enterprise supported by the DCGS Governance.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*	**Project (Number/Name)** NF1 / *Distributed Common Ground/Surface Systems*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
In-House Contracts	Various	N/A : N/A	17.116	0.943	Oct 2012	1.004	Oct 2013	1.000	Oct 2014	-		1.000	Continuing	Continuing	Continuing
		Subtotal	17.116	0.943		1.004		1.000		-		1.000	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services 1	C/T&M	Interop : Ft. Hua, AZ	3.690	0.073	Oct 2012	-		-		-		-	-	3.763	3.376
Engineering/Technical Services 2	C/T&M	NGMS : Ft. Hua, AZ	12.589	0.338	Oct 2012	-		-		-		-	-	12.927	12.927
Engineering/Technical Services 3	C/T&M	NGIT : Ft. Hua, AZ	3.612	-		-		-		-		-	-	3.612	3.612
Engineering/Technical Services 4	C/Various	Various : Various	0.000	0.157	Oct 2012	0.586	Oct 2013	0.600	Oct 2014	-		0.600	-	-	-
Engineering/Technical Services 5	C/CPFF	TASC, Inc : Andover, MA	0.000	1.705	Oct 2012	1.758	Oct 2013	1.800	Oct 2014	-		1.800	-	-	-
		Subtotal	19.891	2.273		2.344		2.400		-		2.400	-	-	-

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	37.007	3.216		3.348		3.400		-		3.400	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*	**Project (Number/Name)** NF1 / *Distributed Common Ground/Surface Systems*

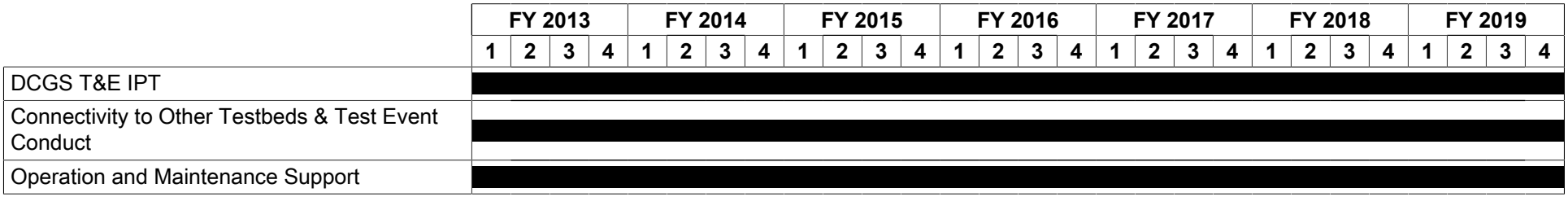

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305208K / *Distributed Common Ground/Surface Systems*	**Project (Number/Name)** NF1 / *Distributed Common Ground/Surface Systems*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
DCGS T&E IPT	1	2013	4	2019
Connectivity to Other Testbeds & Test Event Conduct	1	2013	4	2019
Operation and Maintenance Support	1	2013	4	2019

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