Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission

February 2016

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 2017 President's Budget
Exhibit R-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2016

Appropriation	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Research, Development, Test & Eval, DW	215,982	209,712		209,712	251,852		251,852
Total Research, Development, Test & Evaluation	215,982	209,712		209,712	251,852		251,852

R-1C1: FY 2017 President's Budget (Published Version of PB Position), as of February 1, 2016 at 09:07:23

Department of Defense
FY 2017 President's Budget
Exhibit R-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2016

Summary Recap of Budget Activities	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total
System Development And Demonstration	39,170	32,682		32,682	7,600		7,600
Management Support					15,336		15,336
Operational System Development	176,812	177,030		177,030	228,916		228,916
Total Research, Development, Test & Evaluation	215,982	209,712		209,712	251,852		251,852
Summary Recap of FYDP Programs							
General Purpose Forces	62,902	63,341		63,341	57,501		57,501
Intelligence and Communications	128,150	127,983		127,983	194,351		194,351
Research and Development	24,930	18,388		18,388			
Total Research, Development, Test & Evaluation	215,982	209,712		209,712	251,852		251,852

Defense-Wide
FY 2017 President's Budget
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01 Feb 2016

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

Line No	Program Element Number	Item	Act	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Sec
119	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	24,930	18,388		18,388				U
132	0303141K	Global Combat Support System	05	14,240	14,294		14,294	7,600		7,600	U
		System Development And Demonstration		39,170	32,682		32,682	7,600		7,600	
172	0305172K	Combined Advanced Applications	06					15,336		15,336	U
		Management Support						15,336		15,336	
190	0208045K	C4I Interoperability	07	62,902	63,341		63,341	57,501		57,501	U
192	0301144K	Joint/Allied Coalition Information Sharing	07	3,931	1,845		1,845	5,935		5,935	U
196	0302016K	National Military Command System-Wide Support	07	924	963		963	575		575	U
197	0302019K	Defense Info Infrastructure Engineering and Integration	07	12,680	10,120		10,120	18,041		18,041	U
198	0303126K	Long-Haul Communications - DCS	07	26,209	36,830		36,830	13,994		13,994	U
199	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	12,671	13,735		13,735	12,206		12,206	U
204	0303150K	Global Command and Control System	07	30,536	21,503		21,503	24,438		24,438	U
205	0303153K	Defense Spectrum Organization	07	13,614	20,298		20,298	13,197		13,197	U
206	0303170K	Net-Centric Enterprise Services (NCES)	07	3,774	444		444				U
207	0303228K	Joint Information Environment (JIE)	07					2,789		2,789	U
209	0303430K	Federal Investigative Services Information Technology	07					75,000		75,000	U
210	0303610K	Teleport Program	07	3,158	1,736		1,736	657		657	U
215	0305103K	Cyber Security Initiative	07	3,085	2,976		2,976	1,553		1,553	U

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226	0305208K	Distributed Common Ground/Surface Systems	07	3,328	3,239		3,239	3,030		3,030	U
		Operational System Development		176,812	177,030		177,030	228,916		228,916	
Total Research, Development, Test & Eval, DW				215,982	209,712		209,712	251,852		251,852	

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172	0305172K	Combined Advanced Applications	06					15,336		15,336	U
	Management Support							15,336		15,336	
190	0208045K	C4I Interoperability	07	62,902	63,341		63,341	57,501		57,501	U
192	0301144K	Joint/Allied Coalition Information Sharing	07	3,931	1,845		1,845	5,935		5,935	U
196	0302016K	National Military Command System-Wide Support	07	924	963		963	575		575	U
197	0302019K	Defense Info Infrastructure Engineering and Integration	07	12,680	10,120		10,120	18,041		18,041	U
198	0303126K	Long-Haul Communications - DCS	07	26,209	36,830		36,830	13,994		13,994	U
199	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	12,671	13,735		13,735	12,206		12,206	U
204	0303150K	Global Command and Control System	07	30,536	21,503		21,503	24,438		24,438	U
205	0303153K	Defense Spectrum Organization	07	13,614	20,298		20,298	13,197		13,197	U
206	0303170K	Net-Centric Enterprise Services (NCES)	07	3,774	444		444				U
207	0303228K	Joint Information Environment (JIE)	07					2,789		2,789	U
209	0303430K	Federal Investigative Services Information Technology	07					75,000		75,000	U
210	0303610K	Teleport Program	07	3,158	1,736		1,736	657		657	U
215	0305103K	Cyber Security Initiative	07	3,085	2,976		2,976	1,553		1,553	U

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R-1C1: FY 2017 President's Budget (Published Version of PB Position), as of February 1, 2016 at 09:07:23

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

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	155.989	24.930	18.388	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	199.307
T26: *Leading Edge Pilot Information Technology*	155.989	24.930	18.388	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	199.307

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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	25.429	23.424	24.747	-	24.747
Current President's Budget	24.930	18.388	0.000	-	0.000
Total Adjustments	-0.499	-5.036	-24.747	-	-24.747
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-5.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.499	-0.036	-24.747	-	-24.747

Change Summary Explanation

The decrease of -$0.499 in FY 2015 is due to a decrease in civilian pay execution.

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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)*

The decrease of -$5.036 in FY 2016 is due to agency efficiencies and reductions to overhead support contracted labor.

The decrease of -$24.747 in FY 2017 is an Agency efficiency and results in the disestablishment of the JCTD program. As a result, civilian pay and FTEs were realigned to RDT&E PE 0302019K (62 FTES), and O&M (31 FTEs). In addition, non-pay funding was realigned to RDT&E PE 0302019K.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
T26: *Leading Edge Pilot Information Technology*	155.989	24.930	18.388	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	199.307
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 2015	FY 2016	FY 2017
Title: Command and Control (C2) and Combat Support (CS)	3.315	2.524	0.000
Description: Command and Control (C2) and Combat Support (CS)			
FY 2015 Accomplishments: Provided 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. Participated 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 were identified and planned. Provided engineering expertise to enable and institutionalize common standards, interfaces, and architectures for use by Department of Defense (DoD) programs, initiatives and efforts.			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
Multi Domain Simultaneous Access Virtual Environment (MD-SAVE): Provided the warfighter a solution that reduces the overall networking infrastructure. By developing a single workstation, with a rich user experience, users were able to access multiple domains utilizing one wire while maintaining security separation with unique features that reduce Size, Weight, and Power (SWaP) and increase agility. Information Volume & Velocity (IV2): Web-based application that equips the user with a US Government (USG) standardized method for obtaining Open Source and Social Media data. Assistant SecDef declared IV2 to have military utility. ***FY 2016 Plans:*** CTO will continue to provide engineering, assessment and technical support to COCOMs, Services and DISA by critically analyzing C2 requirements; conducting technology and operational assessments; applying engineering best practices to expedite delivery of capabilities; and leveraging and integrating existing DISA and DoD C2 capabilities. Will participate in the Deputy Under Secretary of Defense's Rapid Fielding Directorate to provide engineering support in the development, implementation, and transition of emerging technologies and Emergent Capability Technology Demonstrations (ECTDs) that align with COCOM requirements and DISA's Strategic Planning Guidance. The decrease of -$0.791 from FY 2015 to FY 2016 is due to the change in DoD policy where the JCTD process will be used to satisfy seven OSD identified technology problem areas. Because of this shift, there is a reduction in the number of longer-term JCTDs (18-48 months) with the program moving towards rapid delivery of technical capabilities with Emerging Capability Technology Demonstrations (ECTDs). ECTDs are shorter in duration (12-36 months) and provide faster delivery of capability to mission partners. ***FY 2017 Plans:*** The JCTD program at DISA has been disestablished as a result of Agency efficiencies. The decrease of -$2.524 from FY 2016 to FY 2017 is an Agency efficiency and results in the disestablishment of the JCTD program. As a result, civilian pay and FTEs were realigned to RDT&E PE 0302019K (62 FTES), and O&M (31 FTEs). In addition, non-pay funding was realigned to RDT&E PE 0302019K.			
Title: Information Sharing (IS)	4.053	3.177	0.000
FY 2015 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
Provided engineering support to modify open source applications in support of DoD requirements, and expose COCOM data to the enterprise. Explored, designed, and took advantage of of gains achieved in widget and application development and in providing the warfighter an application store. Engineering and Information Assurance capabilities were provided to DISA on Cloud Broker and DISA's computing service offerings. Provided 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. ***FY 2016 Plans:*** CTO will continue to provide engineering support and assured and ready access to information from multiple devices under diverse conditions to the COCOMs, Services and Agencies through JIE participation and analyzing DoD information requirements. Continue providing engineering and Information Assurance capabilities to DISA on Cloud Broker, Mil Cloud and DISA's computing service offerings. Will provide engineering investigation and support for desktop virtualization, thin client environments, mobility service and enterprise service. The decrease of -$0.876 from FY 2015 to FY 2016 is due to the change in DoD policy where the JCTD process will now be used to satisfy seven OSD identified technology problem areas. Because of this shift, there is a reduction in the number of longer-term JCTDs (18-48 months) with the program moving towards rapid delivery of technical capabilities with Emerging Capability Technology Demonstrations (ECTDs). ECTDs are shorter in duration (12-36 months) and provide faster delivery of capability to mission partners. ***FY 2017 Plans:*** The JCTD program at DISA has been disestablished as a result of Agency efficiencies. The decrease of -$3.177 from FY 2016 to FY 2017 is an Agency efficiency and results in the disestablishment of the JCTD program. As a result, civilian pay and FTEs were realigned to RDT&E PE 0302019K (62 FTES), and O&M (31 FTEs). In addition, non-pay funding was realigned to RDT&E PE 0302019K.			
Title: Network Infrastructure (NI) ***Description:*** Network Infrastructure (NI) ***FY 2015 Accomplishments:*** Provided 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. Provided 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. Provided the capacity to perform technology assessments,	1.660	1.316	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
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. Continued 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 served as a primary risk reduction approach to meet capability gaps. Dreamer: Implemented a cloud computing architecture that is accessible from corporate network to allow the workforce to conduct app development and software experimentation. ***FY 2016 Plans:*** CTO will continue to 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. CTO will investigate and expand DOD's Identity Management efforts to allow access to desktops from anywhere in the department. Will participate with Deputy Under Secretary of Defense's Rapid Fielding Directorate to provide engineering support in the development, implementation, and transition of emerging technologies and Emergent Capability Technology Demonstrations (ECTDs) that align with COCOM requirements. The decrease of -$0.344 from FY 2015 to FY 2016 is due to the change in DoD policy where the JCTD process will now be used to satisfy seven OSD identified technology problem areas. Because of this shift, there is a reduction in the number of longer-term JCTDs (18-48 months) with the program moving towards rapid delivery of technical capabilities with Emerging Capability Technology Demonstrations (ECTDs). ECTDs are shorter in duration (12-36 months) and provide faster delivery of capability to mission partners. ***FY 2017 Plans:*** The JCTD program at DISA has been disestablished as a result of Agency efficiencies. Disestablishes pay, benefits, travel and other program costs, including contracting support. The decrease of -$1.316 from FY 2016 to FY 2017 is an Agency efficiency and results in the disestablishment of the JCTD program. As a result, civilian pay and FTEs were realigned to RDT&E PE 0302019K (62 FTES), and O&M (31 FTEs). In addition, non-pay funding was realigned to RDT&E PE 0302019K.			
Title: Network Operations (NetOps)	0.967	0.000	0.000
FY 2015 Accomplishments: Provided engineering support for the development of web applications supporting high priority COCOM requirements for dynamic country-to-country data exchanges. Provided engineering support to DISA in the development of a storefront for widgets and web applications. Provided engineering and Information Assurance capability supporting DoD CIO's Cloud Broker and enterprise computing services. Conducted exploration of emerging technologies that support Web 3.0 environments and the improvement of			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
command, control, communications, collaboration and socialization among DoD seniors, warfighters, and across the warfighting, intelligence, and business domains. ***FY 2016 Plans:*** The decrease of -$0.967 from FY 2015 to FY 2016 is due to the change in DoD policy where the JCTD process will now be used to satisfy seven OSD identified technology problem areas. Because of this shift, there is a reduction in the number of longer-term JCTDs (18-48 months) with the program moving towards rapid delivery of technical capabilities with Emerging Capability Technology Demonstrations (ECTDs). ECTDs are shorter in duration (12-36 months) and provide faster delivery of capability to mission partners. ***FY 2017 Plans:*** N/A			
Title: Program Management Support ***FY 2015 Accomplishments:*** Continued core program management support to manage financial accounts, overseeing information assurance activities, assisting in contract administration, and providing technical assistance. Continued to provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support and application hosting. Risk Rating Framework (RRF) for Mobile Applications: Developed a mobile app vetting framework to automate and streamline the app vetting process. Quick-Win Concept Demonstrator (QWCD): Pilot program showing the use of Dell Tablets with all the current capabilities in use by existing laptops connected to the DISANet. Accountable Asset Efficiency Initiative (AAEI): Eliminate or reduce manual re-keying of vendor supplied Extended Product List (i.e., Bill of Material) and automate initial data capital asset input into the Defense Property Accountability System (DPAS). ***FY 2016 Plans:*** CTO will continue to provide core program management support and a variety of engineering, technical innovation, information services, information assurance, and integration engineering. The decrease of -$3.564 from FY 2015 to FY 2016 is due to the change in DoD policy where the JCTD process will now be used to satisfy seven OSD identified technology problem areas. Because of this shift, there is a reduction in the number of longer-term JCTDs (18-48 months) with the program moving towards rapid delivery of technical capabilities with Emerging Capability	14.935	11.371	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
Technology Demonstrations (ECTDs). ECTDs are shorter in duration (12-36 months) and provide faster delivery of capability to mission partners. ***FY 2017 Plans:*** The JCTD program at DISA has been disestablished as a result of Agency efficiencies. The decrease of -$10.732 from FY 2016 to FY 2017 is an Agency efficiency and results in the disestablishment of the JCTD program. As a result, civilian pay and FTEs were realigned to RDT&E PE 0302019K (62 FTES), and O&M (31 FTEs). In addition, non-pay funding was realigned to RDT&E PE 0302019K.			
Accomplishments/Planned Programs Subtotals	24.930	18.388	0.000

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, 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/ECTDs, the program office develops an Implementation Directive and Management Plan. These guidance documents outline the project objectives, schedule, and funding for the JCTD/ECTDs. Military utility will be assessed by each JCTD/ECTD 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

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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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. See below for specific metrics:

1. Metric: JCTDs/ECTDs provide rapid capabilities to the warfighter that address urgent COCOM needs. Metrics include: time of delivery of technology to the field and utility of technology.

Measure/Goal: Number of approved JCTDs/ECTDs with CTO as the Technical Manager and the number of JCTDs/ECTDs pending approval with CTO as TM.
FY15 Actual: 3 Approved (2 completed, 1 dropped)
FY16 Target: 3-5 potential ECTDs/ETs (evaluating about 8 projects which may or may not become an ECTD/ET)
FY17 Target: N/A

2. Metric: Infrastructure as a Service (IaaS)/Dreamer - Implement a cloud computing infrastructure for app development, software experimentation, and pilot evaluation accessible from the corporate network. Low cost solution to help foster an innovative environment where our modern workforce can develop mobile and web apps and conduct software experimentations to meet mission requirements.

FY15 Actual: 73 users
FY16 Target: 20 Additional Users - 5 each quarter
FY17 Target: N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	MIPR	SPAWAR SSC : Charleston, SC	16.570	-		-		-		-		-	-	-	16.570
Product Development 2	C/CPFF	SAIC (TO 50 & 57) : Arlington, VA	19.691	-		-		-		-		-	-	-	19.691
Product Development 4	SS/FP	JACKBE : Chevy Chase, MD	6.388	-		-		-		-		-	-	-	6.388
Product Development 4	C/CPFF	SOLERS : Arlington, VA	10.859	1.400	Jun 2015	1.073	Jun 2016	-		-		-	Continuing	Continuing	Continuing
Product Development 5	SS/ FPEPA	LLH & Associates : Toano, VA	2.568	1.497	Jul 2015	-		-		-		-	Continuing	Continuing	4.602
Product Development 6	SS/FFP	Permuta Technologies Inc. : Arlington, VA	0.102	-		-		-		-		-	Continuing	Continuing	0.258
Product Development 7	SS/CPFF	BOOZ Allen Hamilton Inc. : McLean, VA	1.082	-		-		-		-		-	Continuing	Continuing	3.461
Product Development 8	SS/FFP	GCS : Avondale, LA	0.494	-		-		-		-		-	-	-	0.494
Product Development 9	SS/FFP	Consulting Solutions : Jackson, WY	0.400	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 10	SS/FFP	IBM : Bethesda, MD	1.174	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 11	C/CPFF	CORONET : Philadelphia, PA	0.300	-		0.100	Nov 2015	-		-		-	Continuing	Continuing	Continuing
Product Development 12	C/FFP	MD SAVE : Philadelphia, PA	0.530	-		0.824	Jul 2016	-		-		-	Continuing	Continuing	Continuing
		Subtotal	60.158	2.897		1.997		-		-		-	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/FFP	RAYTHEON : Falls Church, VA	8.077	-		-		-		-		-	Continuing	Continuing	9.425
Support 2	C/FFP	TWM : Falls Church, VA	3.554	1.500	Dec 2014	-		-		-		-	Continuing	Continuing	5.856
Support 3	C/FFP	Various : Various	4.646	-		-		-		-		-	Continuing	Continuing	1.692
Support 4	C/FP	Science & Technology Associates, Inc. : Arlington, VA	2.685	-		-		-		-		-	Continuing	Continuing	4.271
Support 5	SS/FFP	MARKLOGIC : San Carlos, CA	0.202	-		-		-		-		-	Continuing	Continuing	0.202
Support 6	C/FPRP	Lincoln Labs : Lexington, MA	1.650	1.595	Feb 2015	0.300	Nov 2015	-		-		-	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	-		-		-		-		-	Continuing	Continuing	2.838
Support 9	C/CPFF	TSC : TBD	-	1.436	Apr 2015	-		-		-		-	Continuing	Continuing	1.935
Support 10	SS/FFP	XLM Repository : Various	-	-		0.200	Aug 2016	-		-		-	Continuing	Continuing	Continuing
Support 11	C/FFP	Tapestry Technologies : Chambersburg, PA	0.890	0.650	Apr 2015	-		-		-		-	Continuing	Continuing	Continuing
Support 12	C/CPFF	TIE NEMS: B&D Consulting : Hagerstown, MD	2.000	1.449	Jul 2015	1.555	Jul 2016	-		-		-	Continuing	Continuing	Continuing
Support 13	C/FFP	TBD : TBD	-	-		0.000	Oct 2015	-		-		-	Continuing	Continuing	Continuing
Support 14	C/FFP	ARDEC: Science and Technology Associates : Arlington, VA	0.000	0.000		0.000		-		-		-	-	-	-
Support 15	C/FFP	IT Consulting Partners, Limited	0.976	1.003	Jan 2015	-		-		-		-	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Liability Company : Jackson, WY													
		Subtotal	41.018	7.633		2.055		-		-		-	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE : McLean, VA	4.136	1.600	Oct 2014	0.400	Oct 2015	-		-		-	Continuing	Continuing	Continuing
Management Services 2	C/CPFF	Keylogic : Morgantown, WV	4.347	-		-		-		-		-	Continuing	Continuing	4.121
Program Management Civilian Pay	Various	Various : Various	44.768	11.530	Oct 2014	12.520	Oct 2015	0.000		-		0.000	Continuing	Continuing	Continuing
Management Services 3	Various	Various : Various	0.309	-		0.416	Nov 2015	-		-		-	Continuing	Continuing	Continuing
Management Services	C/FFP	PMPC : Various	1.253	1.270	Sep 2015	1.000	Sep 2016	-		-		-	Continuing	Continuing	Continuing
		Subtotal	54.813	14.400		14.336		0.000		-		0.000	-	-	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	155.989	24.930		18.388		0.000		-		0.000	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

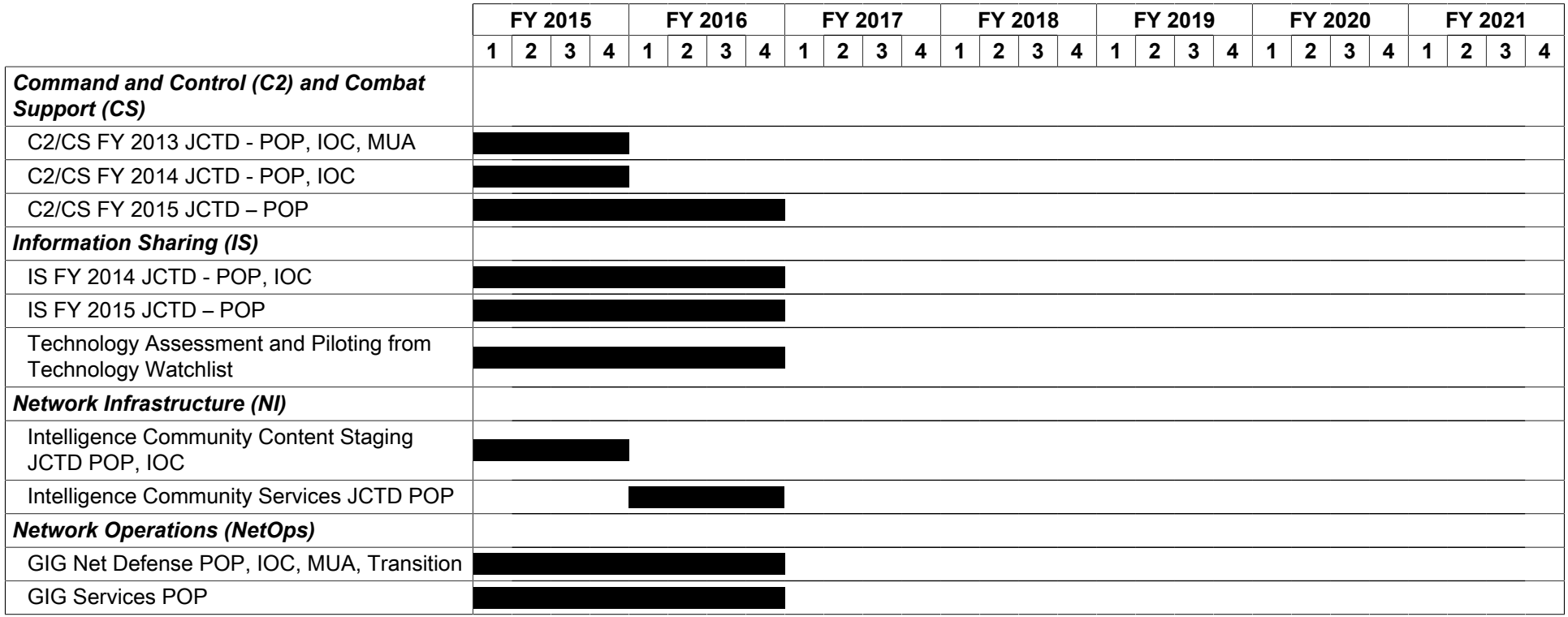


Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*	**Project (Number/Name)** T26 / *Leading Edge Pilot Information Technology*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Command and Control (C2) and Combat Support (CS)				
C2/CS FY 2013 JCTD - POP, IOC, MUA	1	2015	4	2015
C2/CS FY 2014 JCTD - POP, IOC	1	2015	4	2015
C2/CS FY 2015 JCTD – POP	1	2015	4	2016
Information Sharing (IS)				
IS FY 2014 JCTD - POP, IOC	1	2015	4	2016
IS FY 2015 JCTD – POP	1	2015	4	2016
Technology Assessment and Piloting from Technology Watchlist	1	2015	4	2016
Network Infrastructure (NI)				
Intelligence Community Content Staging JCTD POP, IOC	1	2015	4	2015
Intelligence Community Services JCTD POP	1	2016	4	2016
Network Operations (NetOps)				
GIG Net Defense POP, IOC, MUA, Transition	1	2015	4	2016
GIG Services POP	1	2015	4	2016

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	230.671	14.240	14.294	7.600	-	7.600	7.600	7.600	7.600	7.600	Continuing	Continuing
CS01: *Global Combat Support System*	230.671	14.240	14.294	7.600	-	7.600	7.600	7.600	7.600	7.600	Continuing	Continuing

Program MDAP/MAIS Code: 483

A. Mission Description and Budget Item Justification

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

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

B. Program Change Summary ($ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	14.241	15.158	15.301	-	15.301
Current President's Budget	14.240	14.294	7.600	-	7.600
Total Adjustments	-0.001	-0.864	-7.701	-	-7.701
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.001	-0.864	-7.701	-	-7.701

Change Summary Explanation

The FY 2015 decrease of -$0.001 is attributable to reduced development efforts.

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0303141K *I Global Combat Support System*

The FY 2016 decrease of -$0.864 is a attributable to a reduction in the overall pace and scope of GCSS-J development efforts to meet Joint Staff logistics operational needs.

The FY 2017 decrease of -$7.701 is the result of a reduction in the number of GCSS development efforts required to meet Joint Staff logistics operational needs while continuing to meet current functional priorities of the joint logistics community, as documented by Joint Staff requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
CS01: *Global Combat Support System*	230.671	14.240	14.294	7.600	-	7.600	7.600	7.600	7.600	7.600	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Global Combat Support System-Joint	14.240	14.294	7.600
Description: GCSS-J is a key enabler for achieving Focused Logistics and is essential during peace, contingency, crisis, and war in support of the joint warfighter across the full range of military operations. GCSS-J, the Logistics System of Record, provides a Joint Logistics Common Operational Picture (LogCOP) to ensure the right personnel, equipment, supplies, and support are in the right place at the right time and in the right quantities to mobilize, move, and sustain all elements of operating forces within a theater or operational area.			
FY 2015 Accomplishments: GCSS-J met the functional requirements of the joint logistics community, which were approved and prioritized by Joint Staff (J4). The program leveraged the Enterprise Widget Storefront (EWS) Ozone Widget Framework(OWF) to develop widgets to support Combatant Commands. The program provided widgets and new capability development using integrated data sources via web services which resulted in a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.			
FY 2016 Plans: Will focus on simplifying the architecture as part of our drive toward virtualization which will result in a more efficient system with greater reliability, better through-put, and better performance. Additionally, GCSS-J will continue to meet the functional requirements which will be approved and prioritized by Joint Staff (J4). Will continue to leverage the EWS OWF to develop widgets			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
to support Combatant Commands. Finally, will continue 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 +$0.054 from FY 2015 to FY 2016 will allow the program to satisfy additional Joint Staff operational needs in response to on-going real-world events. ***FY 2017 Plans:*** GCSS-J will continue to meet the functional requirements of the joint logistics community, as approved and prioritized by Joint Staff (J4). The Program will continue to leverage a future framework to develop widgets to support Combatant Commands. The focus will be to provide 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 FY 2016 to FY 2017 decrease of - $6.694 is the result of a reduction in the number of GCSS development efforts required to meet Joint Staff logistics operational needs while continuing to meet current functional priorities of the joint logistics community, as documented by Joint Staff requirements.			
Accomplishments/Planned Programs Subtotals	14.240	14.294	7.600

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• O&M, DW/PE 0303141K: *O&M, DW*	13.059	13.735	0.000	-	0.000	0.000	0.000	0.000	0.000	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.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

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 2015 (Actual) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. FY15 Target: 95%; Metric was met.

FY 2016 (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. FY16 Target: 95%

FY 2017 (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. FY16 Target: 95%

2. Customer Results and Customer Satisfaction

FY 2015 (Actual) Help Desk KPIs define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, DECC-Montgomery, and from user surveys. FY15 Target: 80%; Metric was met.

FY 2016 (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. FY16 Target: 80%

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2017 (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. FY16 Target: 80%

3. Processes and Activities and Program Monitoring

FY 2015 (Actual) Baseline Measure – Deployed Increment 8, v8.0 in 3rd Quarter 2015; Metric was met.

FY 2016 (Estimate) Baseline Measure – To deploy Increment 8, v8.1 in 2nd Quarter 2016.

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

4. Technology and System Development

FY 2015 (Actual) Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers will gather data from system logs to validate effectiveness. FY15 Target: 95%; Target was met.

FY 2016 (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. FY16 Target: 95%

FY2017 (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. FY16 Target: 95%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/T&M	Enterworks : Sterling, VA	8.745	-		-		0.000		-		0.000	0.000	8.745	8.745
Product Development 2	C/T&M	WFI (DSI) : Manassas, VA	4.125	-		-		0.000		-		0.000	0.000	4.125	4.125
Product Development 3	C/CPAF	NGIT : Herndon, VA	115.874	11.975	Mar 2015	12.906	Mar 2016	6.192	Mar 2017	-		6.192	Continuing	Continuing	Continuing
Product Development 4	C/T&M	SAIC : Falls Church, VA	17.061	-		-		0.000		-		0.000	0.000	17.061	17.061
Product Development 5	C/FFP	NGIT, : Reston, VA	21.669	-		-		0.000		-		0.000	0.000	21.669	21.669
Product Development 6	SS/FFP	UNISYS, : Falls Church, VA	15.751	0.721	Apr 2015	-		0.000		-		0.000	Continuing	Continuing	Continuing
Product Development 7	MIPR	FGM, : Reston, VA	5.482	-		-		0.000		-		0.000	0.000	5.482	5.482
Product Development 8	SS/FFP	Merlin, : McLean, VA	1.664	-		-		0.000		-		0.000	0.000	1.664	1.664
Product Development 9	MIPR	JDTC, : Ft. Eustis, VA	2.423	-		-		0.000		-		0.000	0.000	2.423	2.423
Product Development 10	MIPR	CSC, : Norfolk, VA	0.300	-		-		0.000		-		0.000	0.000	0.300	0.300
		Subtotal	193.094	12.696		12.906		6.192		-		6.192	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/CPFF	COMTEK, : Sterling,VA	3.902	-		-		0.000		-		0.000	0.000	3.902	3.902
Test & Evaluation 2	MIPR	SSO, : Montgomery	0.500	-		-		0.000		-		0.000	0.000	0.500	0.500
Test & Evaluation 3	MIPR	DIA : WDC	2.889	0.436	Nov 2014	0.448	Sep 2016	0.461	Sep 2017	-		0.461	Continuing	Continuing	Continuing
Test & Evaluation 4	C/CPFF	Pragmatics : Pragmatics	1.684	-		-		0.000		-		0.000	0.000	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc., : Vienna, VA	2.790	-		-		0.000		-		0.000	0.000	2.790	2.790
Test & Evaluation 6	MIPR	JITC, : Ft. Huachuca, AZ	5.358	0.874	Nov 2014	0.700	Oct 2015	0.700	Oct 2016	-		0.700	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 7	MIPR	STRATCOM (DAA) : Bolling AFB, DC	0.458	0.164	Dec 2014	0.167	May 2016	0.172	Jul 2016	-		0.172	Continuing	Continuing	Continuing
Test & Evaluation 8	MIPR	DISA (TE LAB Support) : Fort Meade, MD	1.192	0.070	Jul 2015	0.073	Oct 2015	0.075	Oct 2016	-		0.075	Continuing	Continuing	Continuing
		Subtotal	18.773	1.544		1.388		1.408		-		1.408	-	-	-

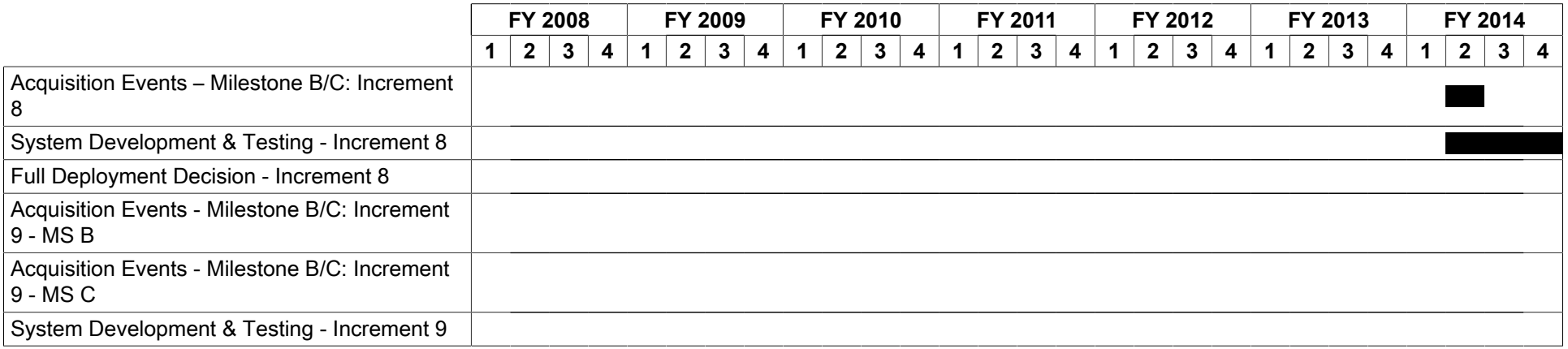
Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE, : Vienna, VA	16.934	-		-		-		-		-	0.000	16.934	16.934
Management Services 2	SS/CPFF	UMD, : Eastern Shore, MD	1.021	-		-		-		-		-	0.000	1.021	1.021
Management Services 3	MIPR	IDA, : Alexandria, VA	0.749	-		-		-		-		-	0.000	0.749	0.749
Management Services 4	MIPR	JFCOM, : Norfolk, Va	0.100	-		-		0.000		-		0.000	0.000	0.100	0.100
		Subtotal	18.804	-		-		0.000		-		0.000	0.000	18.804	18.804

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	230.671	14.240		14.294		7.600		-		7.600	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
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*



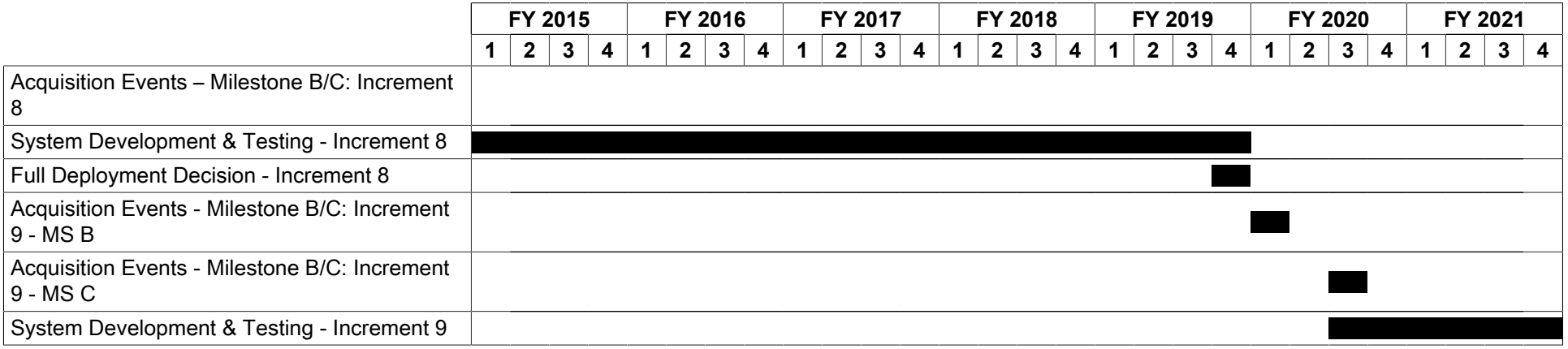


Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / *Global Combat Support System*	**Project (Number/Name)** CS01 / *Global Combat Support System*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Acquisition Events – Milestone B/C: Increment 8	2	2014	2	2014
System Development & Testing - Increment 8	2	2014	4	2019
Full Deployment Decision - Increment 8	4	2019	4	2019
Acquisition Events - Milestone B/C: Increment 9 - MS B	1	2020	1	2020
Acquisition Events - Milestone B/C: Increment 9 - MS C	3	2020	3	2020
System Development & Testing - Increment 9	3	2020	4	2021

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 6: *RDT&E Management Support*	**R-1 Program Element (Number/Name)** PE 0305172K / *Combined Advanced Applications*

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	15.336	-	15.336	13.866	11.087	11.258	11.457	Continuing	Continuing
CA1: *Combined Advanced Applications*	-	0.000	0.000	15.336	-	15.336	13.866	11.087	11.258	11.457	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	15.336	-	15.336
Total Adjustments	0.000	0.000	15.336	-	15.336
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	15.336	-	15.336

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0305172K / *Combined Advanced Applications*	Project (Number/Name) CA1 / *Combined Advanced Applications*	

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
CA1: *Combined Advanced Applications*	-	0.000	0.000	15.336	-	15.336	13.866	11.087	11.258	11.457	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Combined Advanced Applications	-	-	15.336
FY 2017 Plans: Classified			
Accomplishments/Planned Programs Subtotals	-	-	15.336

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Classified

E. Performance Metrics

Classified

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	568.205	62.902	63.341	57.501	-	57.501	59.657	62.856	63.564	64.836	Continuing	Continuing
T30: *MRTFB Test and Evaluation*	144.296	9.865	8.072	7.624	-	7.624	7.693	7.829	7.828	7.988	Continuing	Continuing
T40: *Major Range Test Facility Base Operations*	423.909	53.037	55.269	49.877	-	49.877	51.964	55.027	55.736	56.848	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

B. Program Change Summary ($ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	63.558	64.921	59.675	-	59.675
Current President's Budget	62.902	63.341	57.501	-	57.501
Total Adjustments	-0.656	-1.580	-2.174	-	-2.174
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-1.580			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.656	-	-2.174	-	-2.174

Change Summary Explanation

The decrease of -$0.656 in FY 2015 is the result of reductions in T&E infrastructure requirements gained through implementation of a converged T&E capabilites and information environments.

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0208045K *I C4I Interoperability*

The decrease of -$1.580 in FY 2016 is the result of increased use of virtualization and cloud technologies to provide automation and services.

The decrease of -$2.174 in FY 2017 is the result of reductions in development of enterprise T&E methods, tools, and efficiencies gained through increased use of virtualization and cloud technologies in business and test bed operations.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
T30: *MRTFB Test and Evaluation*	144.296	9.865	8.072	7.624	-	7.624	7.693	7.829	7.828	7.988	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

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

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

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

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

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: DoD's Joint Interoperability Certification Authority	8.820	7.096	6.704
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 2015 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
Assured interoperability controls were met by conducting T&E on IT/NSS and acquisition programs. Provided interoperability test support for the DoD's migration to a converged enterprise environment. Supported JIE by providing interoperability test, evaluation and certification support. Supported 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. Provided interoperability test, evaluation and certification support for JIE capabilities from the infrastructure to applications and continued to refine policies and test and evaluation methodologies as new technologies and approaches for JIE migration were developed and deployed. ***FY 2016 Plans:*** Focus on new T&E capabilities designed to add flexibility and enhance collaboration with partners to improve T&E services. Leverage cloud and virtual technologies to provide automation and services that are more agile than physical test environments. Continue to capitalize on big data analytics and tools to conduct data analysis in the operational environment allowing for continuous assessment of overall performance, providing a means to define trends, focus test events, as well as reduce risk through continuous monitoring and evaluation. The decrease of -$1.724 from FY 2015 to FY 2016 is due to increased use of virtualization and cloud technologies to provide automation and services; and the reduction of contractor support due to phase-out of (DICE) Tactical Edge Testbed and methodology development by end of FY 2016. ***FY 2017 Plans:*** Continue to enhance current T&E capabilities by employing automation technologies making these capabilities accessable to customers via the cloud in a self-service mode. Employ new technology and methodology to conduct data analysis in the operational environment promoting continuous assessment of capability performance resulting in identification/analysis of trends impacting ability to focus test events and reduce risk. The decrease of -$0.392 from FY 2016 to FY 2017 is due to the automation of T&E services through the use of virtualization and cloud technologies thus reducing contractor support for these services and the reduction of contractor support for DICE Tactical Edge Testbed and methodology development completely phased out at the end of FY 2016.			
Title: Operational Test and Evaluation	0.783	0.856	0.800
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.			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
FY 2015 Accomplishments: Provided OT&E for the JIE to ensure IT capabilities were effective, suitable, and secure. Provided continuing OT&E support to COCOMs, Military Services, and Defense Agencies, as requested. ***FY 2016 Plans:*** Improve OT&E processes, procedures, and tools to evolve operational testing capabilities through the use of virtualization to emulate users and devices to better evaluate performance. Provide OT&E for JIE to ensure capabilities are effective, suitable, interoperable, and secure. Provide continuing OT&E support to COCOMs, Military Services, and Defense Agencies, as requested. The increase of +$0.073 from FY 2015 to FY 2016 is for development of new methodologies for the conduct of OT&E. ***FY 2017 Plans:*** Will continue to enhance OT&E processes, procedures, and tools through the use of automation and virtualization to improve operational testing capabilities for evolving requirements to better evaluate performance. Will provide OT&E support to COCOMs, Military Services, and Defense Agencies as requested. The decrease of -$0.056 from FY 2016 to FY 2017 is due to transition of OT&E support for JIE contract reductions for delivery of testing tools.			
Title: Support to Warfighter	0.262	0.120	0.120
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 2015 Accomplishments:*** Warfighter support was eliminated in some regions and focused primarily on the Asia Pacific region, consistent with the National Defense Strategy. Warfighter capability sustained to respond to critical fielded system issues only. ***FY 2016 Plans:*** Focus support primarily on the Asia Pacific region, consistent with the National Defense Strategy. Sustain a Warfighter Support capability to respond to critical fielded system issues only. The decrease of -$0.142 from FY 2015 to FY 2016 is due to reduction or elimination of support consistent with the National Defense Strategy. ***FY 2017 Plans:***			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
Support focused primarily on the Asia Pacific region will continue, consistent with the National Defense Strategy. Will sustain a Warfighter Support capability sufficient to respond to critical fielded system issues only.			
Accomplishments/Planned Programs Subtotals	9.865	8.072	7.624

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

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

1. Metric: Provide operational test plans prior to the start date of a test for all customers where JITC is the OTA.
Measure/Goal: 90%
FY15 Actual: 84.62%
FY16 Target: 95%
FY17 Target: 95%

2. Metric: Provide operational test reports no later than 60 days after the completion of a test event when JITC is the responsible OTA.
Measure/Goal: 90%
FY15 Actual: 63.64%
FY16 Target: 95%
FY17 Target: 95%

3. Provide a interoperability certification letter to customers (JS, COCOMS,AT&L, etc) no later than 60 days from the completion of the test event/effort.
Measure/Goal: 95%
FY15 Actual: 95%

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

FY16 Target: 95%
FY17 Target: 95%

4. JITC surveys customers for each product that is delivered (POA&Ms, test Plans, Test Reports, etc.) in terms of cost, schedule, and overall performance on a 1-5 scale with 5 being the highest rating.
Measure/Goal: 4.5
FY15 Actual: 4.4
FY16 Target: 4.5
FY17 Target: 4.5

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	Northrop Grumman Mission System : Ft. Huachuca, AZ	36.487	-		-		-		-		-	0.000	36.487	36.487
Test and Evaluation	C/T&M	Interop Joint Venture : Ft. Huachuca, AZ	44.342	-		-		-		-		-	0.000	44.342	44.342
Test and Evaluation	C/T&M	Northrop Grumman Information Technology : Ft. Huachuca, AZ	25.831	-		-		-		-		-	0.000	25.831	25.831
Test and Evaluation	C/Various	Various : Various	11.110	3.966	Oct 2014	-		-		-		-	Continuing	Continuing	Continuing
Test and Evaluation	Option/ CPFF	ALION SCIENCE & TECHNOLOGY CORP : Various	-	-		0.004	Oct 2015	0.004	Oct 2016	-		0.004	Continuing	Continuing	Continuing
Test and Evaluation	Option/ CPFF	AMERICAN SYSTEMS CORP : Various	-	-		0.066	Oct 2015	0.063	Oct 2016	-		0.063	Continuing	Continuing	Continuing
Test and Evaluation	Option/ CPFF	MANTECH TELECOMMUNICATIONS AND INFORMATION : Various	-	-		0.293	Oct 2015	0.277	Oct 2016	-		0.277	Continuing	Continuing	Continuing
Test and Evaluation	Option/ CPFF	OBERON ASSOCIATES : Various	-	-		0.056	Oct 2015	0.053	Oct 2016	-		0.053	Continuing	Continuing	Continuing
Test and Evaluation	Option/ CPFF	TASC, INC. : Various	-	-		1.174	Oct 2015	1.111	Oct 2016	-		1.111	Continuing	Continuing	Continuing
Test and Evaluation	Option/ FFP	Multiple : Various	-	-		0.776		0.734	Oct 2016	-		0.734	Continuing	Continuing	Continuing
		Subtotal	117.770	3.966		2.369		2.242		-		2.242	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / *C4I Interoperability*	Project (Number/Name) T30 / *MRTFB Test and Evaluation*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency : Ft. Huachuca, AZ	26.526	5.899	Oct 2014	5.703	Oct 2015	5.382	Oct 2016	-		5.382	Continuing	Continuing	Continuing
		Subtotal	26.526	5.899		5.703		5.382		-		5.382	-	-	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	144.296	9.865		8.072		7.624		-		7.624	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

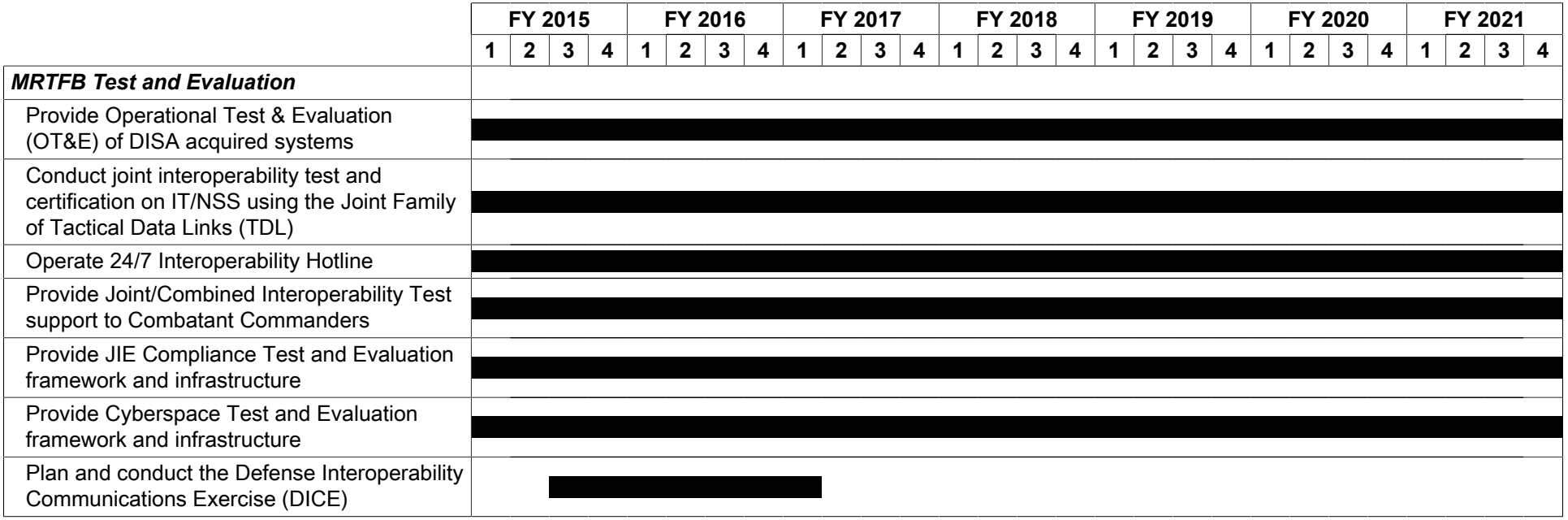


Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T30 / *MRTFB Test and Evaluation*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MRTFB Test and Evaluation				
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems	1	2015	4	2021
Conduct joint interoperability test and certification on IT/NSS using the Joint Family of Tactical Data Links (TDL)	1	2015	4	2021
Operate 24/7 Interoperability Hotline	1	2015	4	2021
Provide Joint/Combined Interoperability Test support to Combatant Commanders	1	2015	4	2021
Provide JIE Compliance Test and Evaluation framework and infrastructure	1	2015	4	2021
Provide Cyberspace Test and Evaluation framework and infrastructure	1	2015	4	2021
Plan and conduct the Defense Interoperability Communications Exercise (DICE)	3	2015	1	2017

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
T40: *Major Range Test Facility Base Operations*	423.909	53.037	55.269	49.877	-	49.877	51.964	55.027	55.736	56.848	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

The DISA MRTFB infrastructure:

- Encompasses 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 2015	FY 2016	FY 2017
Title: MRTFB Improvements and Operations	53.037	55.269	49.877
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 2015 Accomplishments: As an MRTFB, Joint Interoperability Test Command (JITC) provided the testing infrastructure and capabilities that are used when evaluating the Department's IT/NSS. Continued sustainment of the infrastructure, laboratory and testing hardware/software to enable T&E of a converged information environment, Cyber, Cloud services, Mobility, and NSS. Maintained technical workforce			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
skills, support base operations, communications, automation, operating expenses at Indian Head, MD; Fort Huachuca, AZ; and Fort George G. Meade, MD. ***FY 2016 Plans:*** As an MRTFB, JITC operates the DISA IT test infrastructure. Standardization of testbed infrastructure is ongoing and leveraging of cloud technologies provides seamless distributed testing services and efficient use of testing equipment and resources across the Agency and the Department. Expanded use of automation, virtualization, and access to big data will enable the reduction of the MRTFB IT footprint. Maintain technical workforce skills, support base operations, communications, automation, operating expenses at each location. The increase of +$2.232 from FY 2015 to FY 2016 will continue efforts to improve the expansion of automation and virtualization capabilities of DISA IT testing and evaluation services. ***FY 2017 Plans:*** As an MRTFB, JITC operates the DISA IT Test infrastructure which consists of a standarized test bed at Fort George G. Meade, MD and Fort Huachuca, AZ. JITC will continue to expand the use of cloud technologies provide seamless distributed testing services and efficient use of testing equipment and resources for use across the Agency and the Department. JITC will maintain technical workforce, support base operations, communications, and operating expenses at each location. The decrease of -$5.392 from FY 2016 to FY 2017 is due to implementation of new cyber and enterprise test methods and automated tools and use of virtualization and cloud techologies, enabling JITC to reduce the IT foot print and gain operational efficiencies.			
Accomplishments/Planned Programs Subtotals	53.037	55.269	49.877

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

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

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

E. Performance Metrics

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

5. Provide configuration changes to the MRTFB infrastructure NLT 5 days after formal customer service request received.
Measure/Goal: 90%
FY15 Actual: Estimate 90%
FY16 Target: 95%
FY17 Target: 95%

6. Complete new configuration additions (equipment installs) NLT 14 days after receipt of customer requirements form.
Measure/Goal: 90%
FY15 Actual: Estimate 85%
FY16 Target: 90%
FY17 Target: 95%

7. Availability of enterprise service test capabilities T&E enclave.
Measure/Goal: 95%
FY15 Actual: N/A – waiting Authority to Operate (ATO)
FY16 Target: 90%
FY17 Target: 95%

8. Availability of the Tactical Data Link Standard Conformance test tool to various DoD platforms (e.g., weapons systems).
Measure/Goal: 95%
FY15 Actual: 100%
FY16 Target: 95%
FY17 Target: 95%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation 1	C/T&M	Northrop Grumman Mission System : Ft. Huachuca, AZ	75.279	-		-		-		-		-	0.000	75.279	75.279
Test and Evaluation 2	C/T&M	Interop Joint Venture : Ft. Huachuca, AZ	99.188	-		-		-		-		-	0.000	99.188	99.188
Test and Evaluation 3	C/T&M	Northrop Grumman Information Technology : Ft. Huachuca, AZ	49.746	-		-		-		-		-	0.000	49.746	49.746
Test and Evaluation 4	C/Various	VARIOUS - pending development of query : VARIOUS	35.943	18.538	Oct 2014	-		-		-		-	Continuing	Continuing	Continuing
Test and Evaluation 5	Option/ CPFF	ALION SCIENCE & TECHNOLOGY CORP : Various	-	-		0.218	Oct 2015	0.192	Oct 2016	-		0.192	Continuing	Continuing	Continuing
Test and Evaluation 6	Option/ CPFF	AMERICAN SYSTEMS COPR : Various	-	-		0.551	Oct 2015	0.485	Oct 2016	-		0.485	Continuing	Continuing	Continuing
Test and Evaluation 7	Option/ CPFF	MANTECH TELECOMMUNICATIONS AND INFORMATION : Various	-	-		3.502	Oct 2015	3.081	Oct 2016	-		3.081	Continuing	Continuing	Continuing
Test and Evaluation 8	Option/ CPFF	OBERON ASSOCIATES : Various	-	-		5.297	Oct 2015	4.660	Oct 2016	-		4.660	Continuing	Continuing	Continuing
Test and Evaluation 9	Option/ CPFF	TASC, INC. : Various	-	-		1.397	Oct 2015	1.229	Oct 2016	-		1.229	Continuing	Continuing	Continuing
Test and Evaluation 10	Option/ CPFF	BEACON GROUP SW, INC : Various	-	-		8.614	Oct 2015	7.579	Oct 2016	-		7.579	Continuing	Continuing	Continuing
Test and Evaluation 11	Option/ CPFF	Multiple : Various	-	-		7.708	Oct 2015	8.032	Oct 2016	-		8.032	Continuing	Continuing	Continuing
		Subtotal	260.156	18.538		27.287		25.258		-		25.258	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency : Ft. Huachuca, AZ	163.753	34.499	Oct 2014	27.982	Oct 2015	24.619	Oct 2016	-		24.619	Continuing	Continuing	Continuing
		Subtotal	163.753	34.499		27.982		24.619		-		24.619	-	-	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	423.909	53.037		55.269		49.877		-		49.877	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

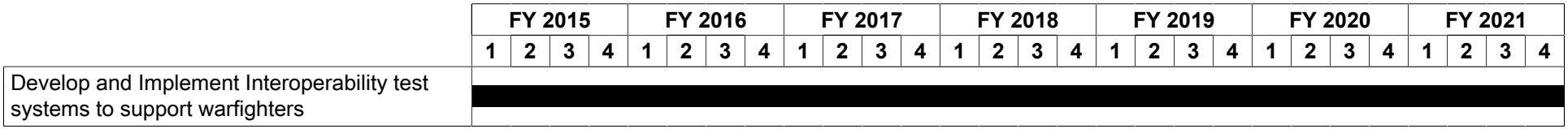


Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0208045K / *C4I Interoperability*	**Project (Number/Name)** T40 / *Major Range Test Facility Base Operations*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Develop and Implement Interoperability test systems to support warfighters	1	2015	4	2021

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	74.929	3.931	1.845	5.935	-	5.935	6.104	5.451	5.487	5.596	Continuing	Continuing
NND: *Multinational Information sharing*	74.929	3.931	1.845	5.935	-	5.935	6.104	5.451	5.487	5.596	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	3.931	3.645	6.382	-	6.382
Current President's Budget	3.931	1.845	5.935	-	5.935
Total Adjustments	0.000	-1.800	-0.447	-	-0.447
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-1.800			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	-0.447	-	-0.447

Change Summary Explanation

The decrease of -$1.800 in FY 2016 is attributed to decreased testing activities for classified networks that support CENTRIXS, Pegasus, and CFBLNet coalition environments.

The decrease of -$0.447 in FY 2017 is attributed to virtualized technology efficiencies resulting in reduced requirements for engineering and integration efforts.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
NND: *Multinational Information sharing*	74.929	3.931	1.845	5.935	-	5.935	6.104	5.451	5.487	5.596	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: Multinational Information Sharing	3.931	1.845	5.935	-	5.935

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Description: Through the CENTRIXS and Pegasus, the MNIS Program enables secure sharing of operational and intelligence information and enhances collaboration among US forces, most trusted allies and additional multinational partners. The MNIS Program also initiated a capability to support enhancements for the UISS-All Partners Access (APAN). UISS-APAN migrated existing systems supporting coalition sharing to an enterprise solution hosted on a DISA Defense Enterprise Computing Center. UISS-APAN capability will satisfy COCOM needs for tools and technology to support collaboration with non-traditional partners for humanitarian missions. ***FY 2015 Accomplishments:*** CENTRIXS CMNT: Supported systems engineering, testing and integration on reconnaissance network requirement capabilities. Pegasus: Implemented the National Gateway Consolidation Plan for web services, Voice over Internet Protocol (VoIP) and continued to improve and to expand and enhance chat services to all CCEB Nations. CFBLNet: Provided a Research, Development, Trials and Assessment (RDTA) testing environments for NATO, the CCEB nations and other mission essential nations. Evaluated emerging capabilities and technologies supportive of coalition information sharing needs. UISS-APAN: Moved infrastructure as a Service (IaaS) to a cloud environment and continued to design and develop capability improvements to increase user capacity. ***FY 2016 Plans:*** CENTRIXS CMNT: Will complete CMNT transport integration and testing to modernize, improve and provide more effective and faster classified information sharing across the enterprise by the end of FY 2016. Will perform testing and support activities for CENTRIXS virtual technologies to align to the Joint Information Environment (JIE) and evolve CENTRIXS to the Mission Partner Environment - Information Systems (MPE-IS) to be more responsive to COCOM missions to receive services within days vice weeks. Pegasus: Perform testing and integration activities to upgrade Pegasus Chat solution for interoperability with all Five Eyes (FVEY) nations. Integrate and test FVEY sharepoint solution. CFBLNet: Provide integration and testing services to expand CFBLNet enclave to support Coalition Verification and Validation Environment (CV2E) enclave.					

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
UISS-APAN: Perform network system architecture designs and integration testing for commercial cloud services and mobility efforts. The decrease of -$2.086 from FY 2015 to FY 2016 is attributed to decreased testing activities; research, engineering, and planning support for classified networks that include CENTRIXS, Pegasus, and CFBLNet coalition environments. ***FY 2017 Base Plans:*** CENTRIXS CMNT: Continue leveraging technology refresh activities for integration of CENTRIXS environments to include MPE-IS and standardize coalition environments to support hosting more COIs to gain efficiencies in infrastructure consolidation and rapid mission response time. MPE-IS testing and integration activities will support CENTRIXS core services for Episodic and Enduring MPE Capabilities for COCOMs. Pegasus: Plan to perform testing and integration activities for MPE FVEY Nations capabilities to support one-time and on-going capabilities for FVEY Nations (AUS/CAN/NZL/UK/USA). CFBLNet: Plan to perform testing and integration activities for Commercial Solutions for Classified (CSfC) to provide more efficient classified communications for coalition networks. Plan to provide integration and testing services to expand CFBLNet as a Service to support MPE virtualization and Coalition Test Bed Environments. UISS-APAN: Plan to perform network system architecture integration and testing for the Unclassified Mission Partner Environment (MPE) Gateway and cloud efforts to support Software as a Service (SaaS), Infrastructure as a Service (IaaS), and Platform as a Service (PaaS). The increase of +$4.090 from FY 2016 to FY 2017 provides an increase in testing and integration activities for MPE Episodic and Enduring capabilities to implement virtualized technologies for Classified COIs and Unclassified MPE Gateway integration and testing.					
Accomplishments/Planned Programs Subtotals	3.931	1.845	5.935	-	5.935

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• O&M, DW/0301144K: *O&M, DW*	51.348	50.352	45.961	1.668	47.629	46.665	46.749	47.227	48.172	Continuing	Continuing
• Proc, DW/0301144K: *Proc, DW*	0.000	0.596	0.623	-	0.623	0.708	1.003	1.003	1.023	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

PERFORMANCE METRICS
Measure:
-Functional and/or Security Test & Evaluation test cases.

Performance Metric:
-System will provide for 99.99% data integrity for authorized users sharing information cross COI. FY14 (Actual): Met
FY15 (Actual): Met
FY16 (Estimate): N/A
FY17 (Estimate): N/A

-Maintain 99.99% confidentiality for users, by Nation between COI's. FY14 (Actual): Met
FY15 (Actual): Met
FY16 (Estimate): N/A
FY17 (Estimate): N/A

-Direct traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service. FY14 (Actual): Met
FY15 (Actual): Met
FY16 (Estimate): N/A
FY17 (Estimate): N/A

Methodology:
-Assessment Plan

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

-Sample ≥ 10K transactions (Email, chat & file storage/transfer)

-Conduct selected ST&E test cases

Measure:
-Security
Performance Metric:

-Deny 98.5% of unauthorized user attempts FY14 (Actual): Met
FY15 (Actual): Met
FY16 (Estimate): N/A
FY17 (Estimate): N/A

Methodology:
-Assessment Plan
-DISA Field Security Operations will conduct penetration testing

Measure:
-Security

Performance Metric:
-Audit log must capture 99.99% of any unauthorized user activity. FY14 (Actual): Met
FY15 (Actual): Met
FY16 (Estimate): N/A
FY17 (Estimate): N/A

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

Performance Metric:
-Information Assurance (Classified)
FY15 (Actual): Met
FY16 (Estimate): Expected to Meet
FY17 (Estimate): Expected to Meet

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

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

Measure:
-Number of CFBLNet Exercises/Events hosted

Performance Metric:
-Annual number of CFBLNet Exercises hosted ≥ 2 Exercises Hosted (Empire Challenge & CWIX)
FY15 (Actual): Met; hosted over 5 exercises
FY16 (Estimate): Expected to Meet
FY17 (Estimate): Expected to Meet

-Annual number of Test Bed Exercise ≥ 16 Test Events Hosted FY16 (Estimate): Expected to Meet
FY17 (Estimate): Expected to Meet

Methodology:
-Number of excercises hosted per Fiscal Year

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

Performance Metric:
% of Cloud Development, Testing, Integration and Implementation Complete = 100%
FY15 (Expected Actual): Met
FY16 (Estimate): Expected to Meet
FY17 (Estimate): Expected to Meet

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Cross Domain Chat - develop & tech svcs	C/CPFF	Harris Corporation : Alexandria VA	15.149	-		-		-		-		-	0.00	15.149	15.149
Cross Domain Solutions – operational capabilities support	C/CPFF	HAI/Raytheon : Arlington VA	11.781	-		-		-		-		-	0.00	11.781	11.781
Cross Domain Chat	C/CPFF	TBD : TBD	-	0.137	Jan 2015	0.100	Jan 2016	0.100	Jan 2017	-		0.100	Continuing	Continuing	Continuing
Cross Domain Solutions - Ops Capabilities Spt	C/CPFF	CACI : Chantilly VA	0.650	0.075	Feb 2015	0.075	Aug 2016	0.100	Aug 2017	-		0.100	Continuing	Continuing	Continuing
		Subtotal	27.580	0.212		0.175		0.200		-		0.200	-	-	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 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	-		0.571	Feb 2016	0.850	Oct 2016	-		0.850	Continuing	Continuing	Continuing
Program support	C/CPFF	Ingenium and SAIC : Upper Marlboro MD and Washington D.C.	1.522	-		-		-		-		-	0.00	1.522	1.522
Engineering Support	C/CPFF	Raytheon : Arlington VA	8.580	-		-		-		-		-	0	8.580	8.580
DoD Services	MIPR	Various - SPAWAR and Pacific Warfighting Ctr : Hawaii	4.110	1.122	Oct 2014	-		-		-		-	Continuing	Continuing	Continuing
Project Planning and Management	C/CPFF	Harris Corporation : Alexandria VA	4.315	-		-		-		-		-	0.00	4.315	Continuing
Engineering Support	C/CPFF	CACI : Chantilly VA	0.975	0.050	Aug 2015	0.075	Aug 2016	0.075	Aug 2017	-		0.075	Continuing	Continuing	Continuing
Project Planning	C/CPFF	TBD : TBD	-	1.553	Nov 2014	0.041	Jan 2016	1.500	Jan 2017	-		1.500	Continuing	Continuing	-
Engineering Support	C/CPIF	TBD : TBD	-	-		0.195	Nov 2015	1.723	Dec 2016	-		1.723	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	35.899	2.725		0.882		4.148		-		4.148	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Coalition Lab T&E, IAVA STIG	MIPR	JITC : Fort Meade MD	11.450	0.994	Dec 2014	0.788	Dec 2015	1.587	Mar 2017	-		1.587	Continuing	Continuing	Continuing
		Subtotal	11.450	0.994		0.788		1.587		-		1.587	-	-	-

	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	74.929	3.931		1.845		5.935		-		5.935	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

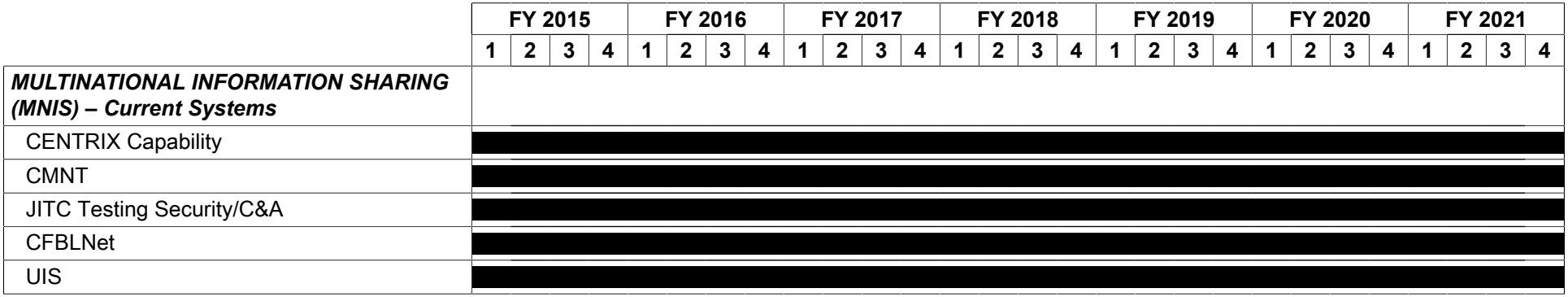

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0301144K / *Joint/Allied Coalition Information Sharing*	**Project (Number/Name)** NND / *Multinational Information sharing*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MULTINATIONAL INFORMATION SHARING (MNIS) – Current Systems				
CENTRIX Capability	1	2015	4	2021
CMNT	1	2015	4	2021
JITC Testing Security/C&A	1	2015	4	2021
CFBLNet	1	2015	4	2021
UIS	1	2015	4	2021

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	5.391	0.924	0.963	0.575	-	0.575	1.155	1.105	0.988	1.008	Continuing	Continuing
S32: *NMCS Command Center Engineering*	5.391	0.924	0.963	0.575	-	0.575	1.155	1.105	0.988	1.008	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

B. Program Change Summary ($ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	0.924	0.963	0.956	-	0.956
Current President's Budget	0.924	0.963	0.575	-	0.575
Total Adjustments	0.000	0.000	-0.381	-	-0.381
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-0.381	-	-0.381

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 decrease of -$0.381 in FY 2017 is due to a reduction of the Joint Systems Engineering and Integration Office's (JSEIO's) engineering and analysis efforts supporting Ultra High Frequency (UHF) Emergency Network (UEN) ground entry points (GEPs) re-siting and network infrastructure redesign.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
S32: *NMCS Command Center Engineering*	5.391	0.924	0.963	0.575	-	0.575	1.155	1.105	0.988	1.008	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

The NMCS engineering program is vital in supporting the government's ability to safeguard national security and respond to contingencies globally and/or nuclear war. NMCS engineering focuses on 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 2015	FY 2016	FY 2017
Title: NMCS Systems Engineering	0.924	0.963	0.575
FY 2015 Accomplishments: Maintained the Primary Command Center (PCC) Toolkit and the Online Companion Reference. Continued to modernize and integrate NMCS capabilities (e.g., transmission platforms, data interfaces, security and graphical user interfaces). Continued to ntegrate NMCS with other senior leadership and continuity command, control and communication (C3) systems that constitute the National Leadership Command Capability (NLCC). These efforts also supported the Joint Systems Engineering and Integration Office (JSEIO) mission and improved situational monitoring systems across the PCCs.			
FY 2016 Plans: Will maintain the NMCS Reference Guide (NRG) and the PCC Toolkit to ensure expanded collaboration and information sharing. Update, automate and maintain the Online Companion Reference for the CJCSI 3280.01M which is critical to ongoing operations. Provide technical evaluations and strategies for implementing Nuclear Command and Control over IP into other National Leadership Command Capability (NLCC) enabling programs. Support engineering requirements and continue in identifying			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
technical solutions to integrate NMCS with other senior leadership and continuity command, control and communication (C3) systems that constitute the NLCC. Focus on implementing collaborative tools into current and crisis operations areas, integrate adequate back-up storage and recovery of voice, video and data to support key leaders and migrate data and voice networks to next generation satellites. The increase of +$0.039 from FY 2015 to FY 2016 will address data integration and engineering activities required to deliver enterprise level solutions to meet NMCS priorities. ***FY 2017 Plans:*** Will modernize and integrate NMCS capabilities (e.g. transition platforms, data interfaces, security and graphical user interfaces) as the NMCS systems engineer IAW the CJCSI 3280 and CJCSI 5119. Will focus on the improvement of collaborative services, and the integration of new transport mediums that facilitate C3 services. The decrease of -$0.388 from FY 2016 to FY 2017 is due to a reduction of JSEIO's engineering and analysis efforts supporting Ultra High Frequency (UHF) Emergency Network (UEN) ground entry points (GEPs) re-siting and network infrastructure redesign.			
Accomplishments/Planned Programs Subtotals	0.924	0.963	0.575

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• O&M, DW/PE 0302016K: *O&M, DW*	3.263	3.311	3.213	-	3.213	3.254	3.242	3.281	3.342	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

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

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

The NMCS met all FY 2015 performance metrics and is on track to meet its FY 2016 and FY 2017 metrics by delivering suitable products on schedule and within allocated resources 100% of the time.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Tech Services	C/CPFF	Raytheon E-Sys : Arlington, VA	5.391	0.924	Jan 2015	0.963	Jan 2016	0.575	Jan 2017	-		0.575	Continuing	Continuing	5.525
		Subtotal	5.391	0.924		0.963		0.575		-		0.575	-	-	5.525

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.391	0.924		0.963		0.575		-		0.575	-	-	5.525

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

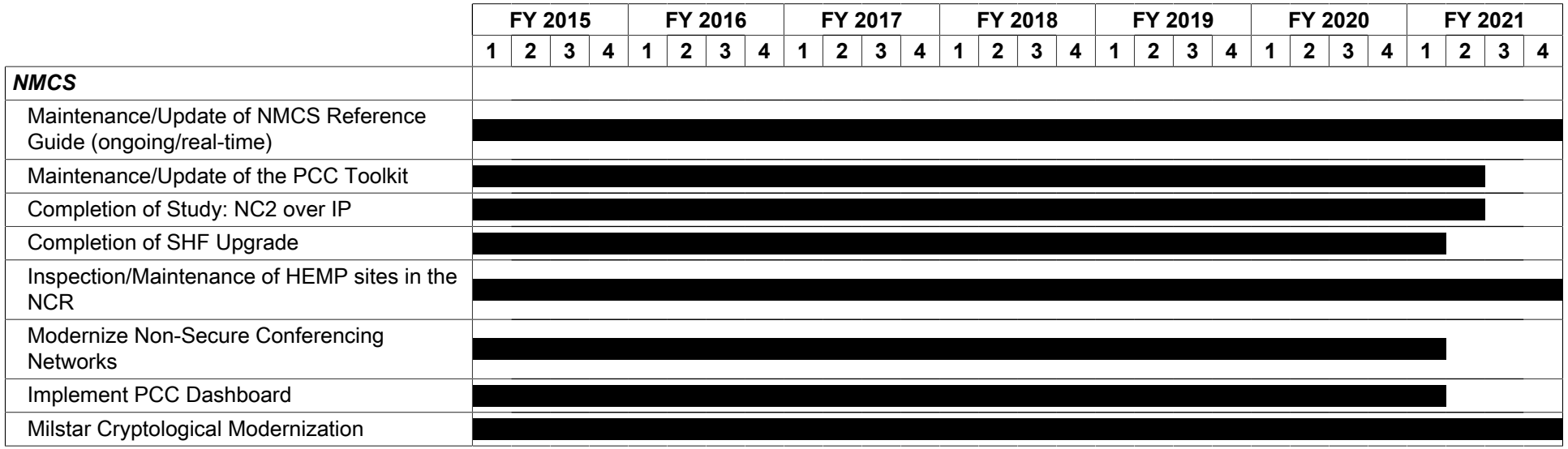

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NMCS				
Maintenance/Update of NMCS Reference Guide (ongoing/real-time)	1	2015	4	2021
Maintenance/Update of the PCC Toolkit	1	2015	2	2021
Completion of Study: NC2 over IP	1	2015	2	2021
Completion of SHF Upgrade	1	2015	1	2021
Inspection/Maintenance of HEMP sites in the NCR	1	2015	4	2021
Modernize Non-Secure Conferencing Networks	1	2015	1	2021
Implement PCC Dashboard	1	2015	1	2021
Milstar Cryptological Modernization	1	2015	4	2021

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	104.746	12.680	10.120	18.041	-	18.041	23.499	23.130	22.447	22.893	Continuing	Continuing
E65: *Modeling and Simulation*	70.317	8.458	6.079	7.709	-	7.709	10.555	10.408	10.132	10.333	Continuing	Continuing
T62: *DoD Information Network (DoDIN) Systems Engineering and Support*	34.429	4.222	4.041	10.332	-	10.332	12.944	12.722	12.315	12.560	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

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

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0302019K *I Defense Info. Infrastructure Engineering and Integration*

B. Program Change Summary ($ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	9.612	10.186	9.720	-	9.720
Current President's Budget	12.680	10.120	18.041	-	18.041
Total Adjustments	3.068	-0.066	8.321	-	8.321
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	3.068	-0.066	8.321	-	8.321

Change Summary Explanation

The increase of +$3.068 in FY 2015 is due to increased engineering activities to support information assurance and cyber security engineering solutions. These increased activities leverage mobility and cloud technology needs in support of the warfighter.

The decrease of -$0.066 in FY 2016 is attributable to a reduction in collaboration with industry subject matter experts.

The increase of +$8.321 in FY 2017 properly realigns civilian payroll, 62 FTEs and nonpay funding from PE0604764K for the Chief Technology Office (CTO) to promote centralized and coordinated technology policy, direction, standards, and leadership in order to influence technology innovation that meets future DoD requirements. Additionally, funding will perform discovery, research, development and experimentation of emerging and commercial technology to support development and adoption of key technology solutions.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
E65: *Modeling and Simulation*	70.317	8.458	6.079	7.709	-	7.709	10.555	10.408	10.132	10.333	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Modeling and Simulation	8.458	6.079	7.709
FY 2015 Accomplishments: Continued EWSE efforts to resolve high-priority technical issues impacting E2E capabilities of DODIN transport, computing services, applications, information assurance (IA), network operations (NetOps) and enterprise services. Analyzed Platform as a Service (PaaS), Infrastructure as a Service (IaaS), Software as a Service (SaaS), Cloud Access Point (CAP), encrypted storage and other cloud computing services to be integrated or interoperated with DoD capabilities. Performed technical assessments for open source alternatives for enterprise email, knowledge management and office automation solutions. Developed enterprise architecture and SysML modeling artifacts for JIE, Defense Enterprise Email 2.0, cyber security architecture and other enterprise services. Examined application of commercial wireless technologies in DODIN to include tactical environments. The results of analysis and examination were socialized with the DoD community for action and adoption. Where appropriate, the results were documented in GIG Technical Profiles (GTP) for compliance by the Programs of Record (POR).			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
Continued efforts to enhance modeling capabilities that 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 included: (1) preparing for the FY 2017 Technology Refresh (feasibility analyses 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, Joint Regional Security Stack, (JRSS), and Defense Enterprise Computing Centers); (3) DoD Internet traffic models and analyses for capacity planning and IA initiatives for the CYBERCOM and organizations within DISA (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; (5) capacity planning and modeling for data center infrastructure computing and network; and (6) an updated version of the Joint Communications Simulation System (JCSS).			
FY 2016 Plans: Will continue EWSE efforts to resolve high-priority technical issues impacting interoperability of DODIN capabilities in communications, computing services, applications/services, information assurance (IA) and net-centric operations (NetOps). Will analyze/prototype cloud computing services that can be integrated or interoperated with DoD capabilities. Will identify capability candidates for analysis; perform technical market research, alternatives analysis and trade-off studies of candidates within a defined trade space; analyze and evaluate existing/new capabilities through engineering methods to include proof-of-concept demonstrations; and perform technical assessments to develop technical recommendations supporting solution development decisions. Will analyze/prototype cloud computing services and open source capabilities for integration and interoperability with DoD capabilities. Will continue to examine application of SDN technologies for Core Data Centers and DISN. Will continue to perform technical assessments for open source alternatives for new technology solutions. Will develop enterprise architecture and SysML modeling artifacts for high priority DISA enterprise services. Will enhance proactive end-to-end performance capabilities, including data collection and tools to support enterprise wide troubleshooting and analysis. The results will be socialized with the DoD community for action/adoption or further development. Where appropriate, the results will also be documented in GTP for compliance by the 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 2018 Technology Refresh (feasibility analyses 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; (3) DoD Internet traffic models and analyses for capacity planning and IA initiatives for CYBERCOM and additional organizations within DISA; (4) enhanced modeling tools and techniques to provide inputs to network planning and			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
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 decrease of -$2.379 between FY 2015 and FY 2016 is attributable to reduction in research efforts for EWSE; specifically the Service Level Interoperability for Tactical Edge and Core (SLITEC) area. ***FY 2017 Plans:*** Will evolve EWSE and standards efforts to operationalize the E2E performance efforts and distill the standards efforts to support DISA Strategic Initiatives and to resolve high-priority technical issues impacting interoperability of DoDIN capabilities in communications, computing services, enterprise applications/services, information assurance (IA) and net-centric operations (NetOps). Will identify capability candidates for analysis; perform technical market research, alternatives analysis and trade-off studies of candidates within a defined trade space; analyze and evaluate existing/new capabilities through engineering methods to include proof-of-concept demonstrations; and perform technical assessments to develop technical recommendations supporting solution development decisions. Will analyze/prototype cloud computing services and open source capabilities for integration and interoperability with DoD capabilities. Will support application and implementation of SDN technologies for Core Data Centers and the DISN. Will continue to enhance end-to-end performance capabilities, including data collection and tools to support enterprise wide troubleshooting and analysis. The results will be socialized with the DoD community for action/adoption or further development. Where appropriate, the results will also be documented in GTP for compliance by the POR. Will continue efforts to enhance modeling capabilities that will provide DISN IP and Transport Capacity Planning models and expand computing infrastructure modeling capabilities, modifying tools and processes to reflect the operational DODIN architecture and technologies as evolved under Joint Regional Security Stacks (JRSS) and the common informational architecture initiatives and technical advances. These enhancements include: (1) preparing for the FY 2019 Technology Refresh (feasibility analyses 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; (3) DoD Internet traffic models and analyses for capacity planning and IA initiatives for CYBERCOM and organizations within DISA; (4) enhanced modeling tools and techniques to provide inputs to network planning and performance assessments in support of Unified Communications and End-to-End (E2E) security goals of the evolving DODIN; (5) capacity planning for data centers infrastructure computing and network; and (6) an updated version of the Joint Communications Simulation System. The increase of +$1.630 between FY 2016 and FY 2017 is due to broadened and enhanced modeling and simulation methodologies to properly identify the network planning and bandwidth sufficiency needs of the evolving DODIN.			
Accomplishments/Planned Programs Subtotals	8.458	6.079	7.709

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• PE 0302019K: *Operation & Maintenance, Defense-Wide*	15.731	15.496	15.989	-	15.989	15.606	16.437	16.579	16.911	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

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

E. Performance Metrics

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

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

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

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

FY15 actual target (met): 2 technical studies, 7 engineering artifacts, and 2 concept demonstrations.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

FY16 planned target: 2 technical studies, 6 engineering artifacts, and 2 concept demonstrations.
FY17 planned target: 2 technical studies, 6 engineering artifacts, and 2 concept demonstrations.

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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	SS/FFP	OPNET Tech, Inc. : Bethesda, MD	6.108	1.296	Aug 2015	1.600	Aug 2016	1.467	Aug 2017	-		1.467	Continuing	Continuing	Continuing
Product Development 2	C/CPFF	APPTIS : Chantilly, VA	1.689	0.133	Jan 2015	-		-		-		-	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	3.210	0.569	Jan 2015	0.530	Jan 2016	0.658	Jan 2017	-		0.658	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	2.852	1.010	Apr 2015	1.025	Aug 2016	-		-		-	Continuing	Continuing	Continuing
Product Development 7	C/FFP	Estrela Tech, LLC : Vienna, VA	2.479	0.326	Jul 2015	-		-		-		-	Continuing	Continuing	Continuing
Product Development 8	C/CPFF	COMPTEL : Arlington, VA	0.926	-		0.335	Jul 2016	-		-		-	Continuing	Continuing	1.261
Product Development 9	C/CPFF	MIT Lincoln Labs : Cambridge, MA	7.040	2.599	Dec 2014	2.205	Dec 2015	2.100	Dec 2016	-		2.100	Continuing	Continuing	Continuing
Product Development 10	MIPR	Various : Various	7.011	0.458	Jan 2015	0.384	Jan 2016	2.532	Jan 2017	-		2.532	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 2017 Defense Information Systems Agency			Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 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	0.964
Product Development 11	C/CPFF	Johns Hopkins University Applied Physics Lab : Laurel, MD	-	-		-		0.450	Apr 2017	-		0.450	-	-	-
Engineering Technical Services	MIPR	Various : Fort Meade	-	-		-		0.502	Oct 2016	-		0.502	-	-	-
Cloud Hosted Shared Services	C/FFP	Nisga's Data Systems LLC : Herndon, VA	-	1.350	Jul 2015	-		-		-		-	-	-	-
Cloud/ Gateway Pilot	C/FFP	Alvarez and Associates : Tysons Corner, VA	-	0.304	Sep 2015	-		-		-		-	-	-	-
Cloud/ Gateway Pilot	C/FFP	BY Light Professional IT Services : Arlington, VA	-	0.413	Sep 2015	-		-		-		-	-	-	-
		Subtotal	68.245	8.458		6.079		7.709		-		7.709	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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*	

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	70.317	8.458		6.079		7.709		-		7.709	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

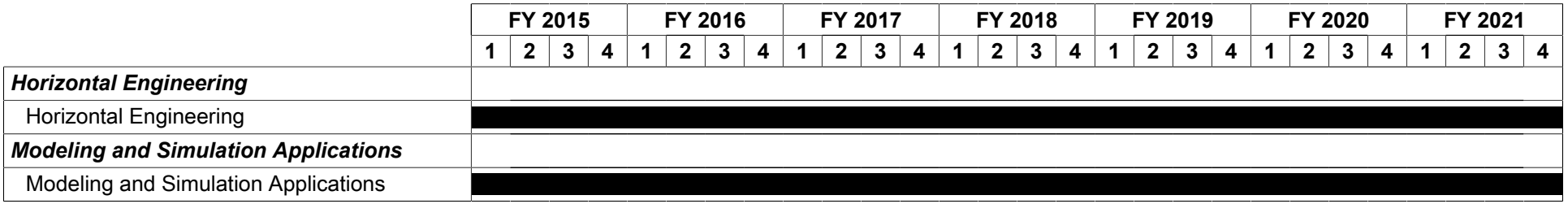

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** E65 / *Modeling and Simulation*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Horizontal Engineering				
Horizontal Engineering	1	2015	4	2021
Modeling and Simulation Applications				
Modeling and Simulation Applications	1	2015	4	2021

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*	

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
T62: *DoD Information Network (DoDIN) Systems Engineering and Support*	34.429	4.222	4.041	10.332	-	10.332	12.944	12.722	12.315	12.560	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The DoD Information Network (DODIN) Systems Engineering and Support project aligns with the updated DISA Strategic Plan, which includes the Chief Technology Officer's Outlook and a Technology Watchlist. The Watchlist identifies key technology areas that are essential for Defense Information Systems Agency (DISA) including: Networking, Computing and Storage, Unified Capabilities, Mobility Devices and Applications, Cybersecurity and Network Operations.

The DODIN Systems Engineering and Support Project ensure the technical strategies for the Defense Information Systems Agency (DISA) are in line with the DoD IT Efficiency strategy and Department of Defense Chief Information Office (DoD CIO) Capabilities Planning Guidance (CPG) for 2017 – 2021 through the Office of the Chief Technology Officer (OCTO). These strategies will establish the foundation for DISA's technology investments and technical development. The OCTO leverages technology to drive efficiencies and cost savings to the DoD, the Warfighter, and other Federal Agencies, and provides actionable, decision-oriented information to the Secretary of Defense, Joint Staff, Military Services, Combatant Commands, and other mission partners in satisfying DoD mission objectives.

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Department of Defense Information Network (DODIN) Systems Engineering and Support (formerly Global Information Grid (GIG) Systems Engineering and Support)	4.222	4.041	10.332

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
FY 2015 Accomplishments: Supported the transition of applications and services to Core Data Centers for Joint Information Environment (JIE) capabilities, concepts and operations. Cloud computing technologies and service delivery models were developed. These technologies included, 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.			
FY 2016 Plans: CTO will develop the Technology Environment (TE), composed of the technical infrastructure, associated processes, practices, and methodologies that are used to evaluate and characterize new technologies. Within the TE, CTO will continue to perform technical assessments and proof of concepts for key capability portfolios (networking, computing & storage, UC, mobility, cyber security, and network operations). Also included are future cloud computing technologies and innovative service delivery models, mobile devices, application development and vetting best practices, and next generation virtualized Software Defined Networks for automating and virtualizing the DODIN. CTO will continue to partner with commercial partners, academia, technical analysis centers, as well as member organizations within the Intelligence Community, to bring state of the art capabilities to DISA for better communications and monitoring tools, enterprise services and improved end-user services and capabilities. Innovation funds will continue to explore, develop and deliver emerging technologies to the Warfighter. The funding will allow the Department to leverage technology to drive efficiencies and cost saving to DoD, the Warfighter, and other Government Agencies. Technologies including Cloud Services, future infrastructure architectures, Cyber Security, Software Defined Anything, Big Data, cloud computing, mobile computing, mobile applications, wireless will be piloted, matured and developed. The decrease of -$0.181 between FY 2015 and FY 2016 is attributable to a reduction in collaboration with industry subject matter experts.			
FY 2017 Plans: Will conduct technology assessments, process improvements, as well as the analysis and review of potential technology solutions, products, capabilities and services to ensure consistency with DODIN architecture and standards. Enabled by the TAF and the Defense Technical Intelligence Report (DTIR), the OCTO will perform “quick looks” and deeper technology evaluations to provide critical awareness, characterization, and suitability of specific technologies. These include the assessments of advanced cloud management capabilities, physical containers to enable mobile data center; emerging open source Storage Service APIs and/or abstractions and global standards for storage services, analytic platform performance baselines of emerging commercial analytic platform products, advanced approaches to COOP in a hybrid cloud environment, and the next generation software defined networks for automating and virtualizing the DODIN.			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Will assess and transition technologically relevant and mature solutions, provides smart routing and managed reputation capabilities; Software Symbiotes which provides embedded system defense capabilities; and advanced technologies and protocols that provide resilient and intrustion-tolerant network and messaging capabilities. Will produce requisite cyber measures and ensure optimal use of commercial cloud services through Partnerships with industry, academia, and the Federal sectors. The increase of +$6.291 from FY 2016 to FY 2017 is primarily attributable to the discovery, research, development and experimentation of emerging and commercial technology needed to support the development and adoption of key technological solutions, the realignment of civilian Full-Time-Equivalents (FTEs) and the associated payroll from PE0604764K to promote centralized, coordinated technology policy, direction, standards, and leadership allowing CTO and DISA the ability to influence and promote technology innovation that meets future DoD requirements. In addition, CTO will perform assessment and reconnaissance of emerging technologies.			
Accomplishments/Planned Programs Subtotals	4.222	4.041	10.332

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• O&M, DW/PE 0302019K: *Operation & Maintenance, Defense-Wide*	1.835	0.994	2.607	-	2.607	4.890	4.925	5.026	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*

E. Performance Metrics

Number of Technology Assessments

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. See specific metrics below:

Metric: Performance is measured by the number of technologies assessed and the adoption or influence of the technologies assessed on DoD, DISA or IC programs, projects or services. Technologies are identified by many venues to include research and development initiatives, technology watch-lists from various sources (e.g. in-house, peer organizations, industry and/or academic advisors) and commercial product releases that have potential applicability to the warfighter mission area. These measures will allow CTO to align technology research and development with capabilities gaps and needs resulting in improved operational effectiveness and efficiencies.

Measure/Goal: Number of pilot and technology assessments instantiated within the CTO Technical Environment. Number research initiatives designed, developed and demonstrated and transitioned to programs, projects, or services.

FY15 Actual (Met)l: 8 Assessed and 5 transitioned
FY16 Target: 8 Assessed and 5 transitioned
FY17 Target: 8 Assessed and 5 transitioned

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering and Technical Services	FFRDC	MITRE : McLean, VA	6.042	1.485	Feb 2015	1.484	Oct 2015	1.702	Oct 2016	-		1.702	Continuing	Continuing	Continuing
Industry Tech Res	C/FFP	Gartner : Various	0.249	-		-		-		-		-	0	0.249	0.249
GIG Technical Insertion Engineering	C/FFP	SRA, Inc. : Fairfax, VA	1.211	-		-		-		-		-	0	1.211	1.211
Product Development	C/Various	Raytheon : Various	1.601	-		-		-		-		-	0	1.601	1.601
DAMA-C	MIPR	Defense Micro-electronics Activity : Various	11.794	-		-		-		-		-	0	11.794	11.794
Thin Engineering Support	MIPR	MIT Lincoln Labs : Lexington, MA	3.250	1.010	Feb 2015	-		-		-		-	0	4.260	4.260
Engineering and Technical Support	C/FFP	Moya Technologies, Inc. : TBD	1.212	-		-		-		-		-	0	1.212	1.212
Engineering Technical Services	MIPR	TBD : TBD	3.315	-		-		-		-		-	0	3.315	3.315
Product Development	C/FFP	Science and Technology Associates, Inc : Arlington, VA	1.151	0.400	Jan 2015	-		0.400	Jul 2017	-		0.400	Continuing	Continuing	Continuing
Product Development	MIPR	SPAWAR : Charleston, SC	0.376	-		-		-		-		-	0	0.376	0.376
Product Development	MIPR	NSA : Ft. Meade, MD	0.691	-		-		-		-		-	0	0.691	0.691
Engineering Technical Services	C/FFP	TWM : Falls Church, VA	0.202	-		-		-		-		-	0	0.202	0.202
Product Development	C/FFP	SOLERS : Arlington, VA	0.995	-		-		1.020	Jul 2017	-		1.020	0	2.015	2.015
Product Development	C/FFP	Booz Allen Hamilton : McLean, VA	0.500	-		-		-		-		-	0	0.500	0.500
Product Development	MIPR	JITC : Ft. Meade, MD	0.351	-		-		-		-		-	0	0.351	0.351

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	Project (Number/Name) T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical Services	MIPR	Various : Ft. Meade, MD	0.415	1.327	Oct 2014	1.467	Dec 2015	0.579	Oct 2016	-		0.579	Continuing	Continuing	Continuing
Engineering Technical Services	C/Various	IV2: IT Consulting Services, LLC : Jackson, WY	1.074	-		0.650	Oct 2015	-		-		-	Continuing	Continuing	Continuing
Engineering Technical Services	C/FFP	Information Assurance TWM Follow On : TBD	-	-		0.440	Oct 2015	0.154	Oct 2016	-		0.154	Continuing	Continuing	Continuing
Engineering Technical Services	C/CPFF	TIE NEMS: B&D Consulting : TBD	-	-		-		0.417	Oct 2016	-		0.417	Continuing	Continuing	Continuing
Engineering Technical Services	C/Various	Tapestry Technologies, INC : TBD	-	-		-		1.212	Mar 2017	-		1.212	Continuing	Continuing	Continuing
Management Services - Civilian Pay	Various	Various : Ft. Meade	-	-		-		4.848	Oct 2016	-		4.848	Continuing	Continuing	Continuing
		Subtotal	34.429	4.222		4.041		10.332		-		10.332	-	-	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	34.429	4.222		4.041		10.332		-		10.332	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*

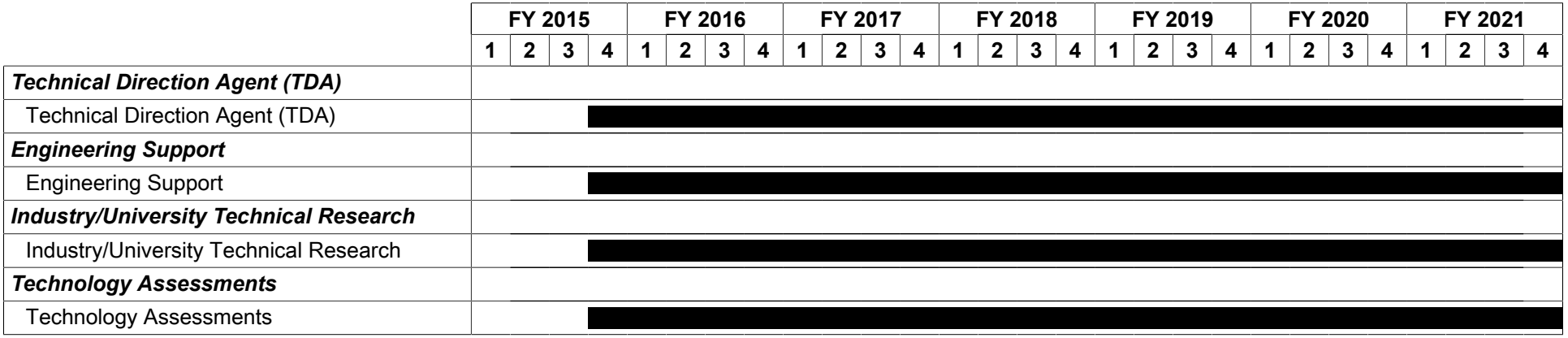

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*	**Project (Number/Name)** T62 / *DoD Information Network (DoDIN) Systems Engineering and Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Technical Direction Agent (TDA)				
Technical Direction Agent (TDA)	4	2015	4	2021
Engineering Support				
Engineering Support	4	2015	4	2021
Industry/University Technical Research				
Industry/University Technical Research	4	2015	4	2021
Technology Assessments				
Technology Assessments	4	2015	4	2021

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	192.543	26.209	36.830	13.994	-	13.994	14.873	14.354	14.483	14.770	Continuing	Continuing
PC01: *Presidential and National Voice Conferencing/*	53.395	12.176	22.630	3.072	-	3.072	3.277	3.279	3.277	3.276	Continuing	Continuing
T82: *DISN Systems Engineering Support*	139.148	14.033	14.200	10.922	-	10.922	11.596	11.075	11.206	11.494	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

DISN Systems Engineering Support: This effort includes engineering for 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.

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

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303126K *I Long-Haul Communications - DCS*

B. Program Change Summary ($ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	25.325	36.883	15.221	-	15.221
Current President's Budget	26.209	36.830	13.994	-	13.994
Total Adjustments	0.884	-0.053	-1.227	-	-1.227
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-0.053			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	0.884	-	-1.227	-	-1.227

Change Summary Explanation

The increase of $0.884 in FY 2015 is due to increased testing and evaluation activities for DoD Mobility NIPRNet Suite insertion efforts.

The decrease of -$0.053 in FY 2016 is the result of SIPRNet Access Migration (SAM).#

The decrease of -$1.227 in FY 2017 is due to updated cost projections for certification and integration testing support for Mobility Mobile Device Manager (MDM) efforts.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
PC01: *Presidential and National Voice Conferencing/*	53.395	12.176	22.630	3.072	-	3.072	3.277	3.279	3.277	3.276	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Presidential and National Voice Conferencing (PNVC)	12.176	22.630	3.072
Description: Presidential and National Voice Conferencing (PNVC) Systems Engineering conduct analyses for continuity of NEADN voice conferencing for national/military leaders through PNVC deployment. Program continues engineering, technical analysis, development, and coordination to ensure terminal, baseband, and satellite synchronization for voice conferencing amongst senior leaders.			
FY 2015 Accomplishments: Continued activities to realize successful completion of audio conferencing equipment, Baseband Interface Group (BIG), and baseband kits component development. Initial PNVC Engineering Develop Models (EDMs) and DISA funded pre-production units were tested at various facilities by different organizations. The Joint Interoperability Test Command (JITC) in Ft. Huachuca, AZ secure voice test facility was used to test the audio baseband equipment with the DRSN Switch, and also to test the baseband kits. An Air Force Satellite Communications (SATCOM) testing facility in Colorado Springs, CO was used for air testing. NSA conducted testing of the BIG for cryptologic functions, and testing was completed at JITC in Ft. Huachuca, AZ for interoperability with the rest of the baseband audio equipment.			
FY 2016 Plans: Continue to perform integration and testing of the pre-production units for BIG and the Audio Conferencing Equipment at the JITC and Colorado Springs test facilities. These efforts will lead into the initial testing of the production units. Will also provide systems engineering and testing support to integrate baseband kits to military aircrafts (Air Force E-4B and Navy E-6B).			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
The increase of $10.454 from FY 2015 to FY 2016 is due to development of airborne variants of the PNVC baseband equipment for Air Force and Navy platforms. New versions of the Multi-stream Summing Device and the Baseband Interface Group are being developed to meet airborne environmental requirements. ***FY 2017 Plans:*** Continue to support PNVC integration and testing and fielding of initial capability and upgrades at PNVC sites. This includes systems engineering and testing support to the various platforms receiving the capability. The decrease of -$19.558 from FY 2016 to FY 2017 is primarily attributed to the one time increase in FY 2016 to complete the airborne variants of the PNVC baseband equipment. The original environmental requirements for the PNVC baseband equipment were changed in FY14 and the original designs were deemed suitable only for ground locations. This necessitated the creation of airborne variants of the baseband equipment to meet the more stringent aircraft requirements of the E-4B and E-6B platforms. The funding for the Engineering Change Proposals (ECPs) to develop the airborne versions came in two increments: an FY15 reprogramming and in FY16 to complete the development.			
Accomplishments/Planned Programs Subtotals	12.176	22.630	3.072

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• Procurement, DW/PE 0303126K: *Procurement, Defense-Wide*	2.301	1.377	1.119	-	1.119	1.261	1.386	1.515	1.546	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 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.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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/*

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

Performance Metrics:

Project Support Deliverables received on time

FY14 (actual result): 100%
FY15 (expected result): 100%
FY16 (expected result): 100%

Product Deliverable Milestones completed on time

FY14 (actual result): 100%
FY15 (expected result): 100%
FY16 (expected result): 100%

Successfully Tested Requirements:

FY14 (actual result): N/a
FY15 (expected result): 95%
FY16 (expected result): 95%

Critical Trouble Reports > 6 months old

FY14 (actual result): N/a
FY15 (expected result): ≤ 4
FY16 (expected result): ≤ 4

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing/*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
BIG Development Preparation	MIPR	NSA : Various	19.975	6.000	Feb 2015	-		-		-		-	Continuing	Continuing	N/A
MSD-III Development	C/T&M	Raytheon : Largo, FL	11.479	-		-		-		-		-	Continuing	Continuing	N/A
PNVC Baseband Equipment	TBD	Various : Various	3.200	3.017	Apr 2015	-		-		-		-	Continuing	Continuing	N/A
Systems Engineering	FFRDC	Mitre : McLean, VA	0.423	-		-		-		-		-	Continuing	Continuing	N/A
PNVC Baseband Airborne variant ECP	C/CPFF	Raytheon : Largo, FL	11.880	-		20.396	Nov 2015	-		-		-	Continuing	Continuing	N/A
Systems Engineering	C/CPFF	Booz, Allen, Hamilton : McLean, VA	1.200	-		-		-		-		-	0	1.200	1.200
		Subtotal	48.157	9.017		20.396		-		-		-	-	-	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	C/CPFF	Booz Allen Hamilton : McLean, VA	2.039	2.334	Jan 2015	1.034	Nov 2015	1.109	Nov 2016	-		1.109	Continuing	Continuing	N/A
Systems Engineering	FFRDC	Mitre : McLean, VA	0.450	0.450	Jan 2015	0.450	Nov 2015	0.450	Nov 2016	-		0.450	Continuing	Continuing	N/A
		Subtotal	2.489	2.784		1.484		1.559		-		1.559	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	MIPR	Various : Various	1.624	-		-		0.763	Feb 2017	-		0.763	Continuing	Continuing	Continuing
		Subtotal	1.624	-		-		0.763		-		0.763	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	Aerospace Corporation : Falls Church, VA	1.125	0.375	Dec 2014	0.750	Nov 2015	0.750	Nov 2016	-		0.750	Continuing	Continuing	Continuing
		Subtotal	1.125	0.375		0.750		0.750		-		0.750	-	-	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	53.395	12.176		22.630		3.072		-		3.072	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
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/*

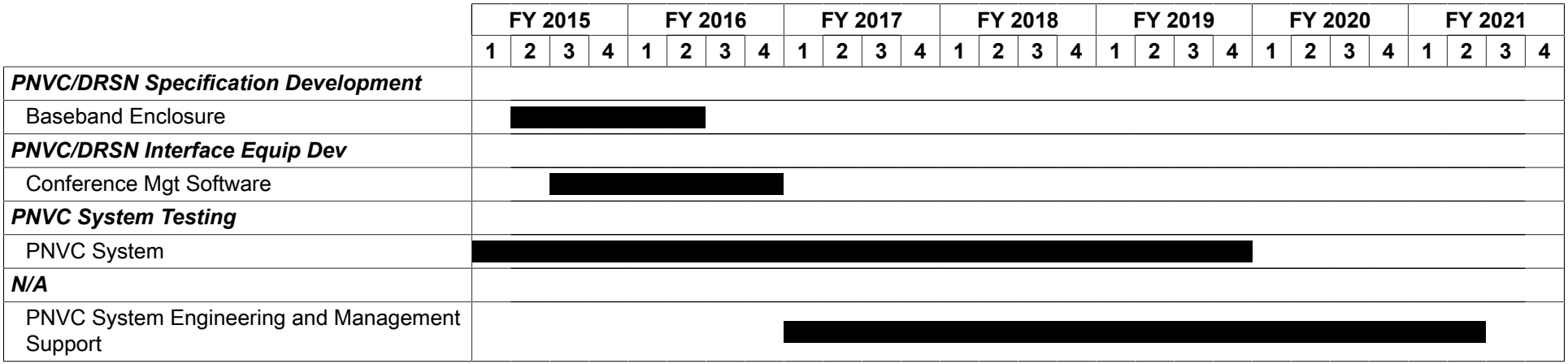

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing/*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
PNVC/DRSN Specification Development				
Baseband Enclosure	2	2015	2	2016
PNVC/DRSN Interface Equip Dev				
Conference Mgt Software	3	2015	4	2016
PNVC System Testing				
PNVC System	1	2015	4	2019
N/A				
PNVC System Engineering and Management Support	1	2017	2	2021

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / *Long-Haul Communications - DCS*	Project (Number/Name) T82 / *DISN Systems Engineering Support*	

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
T82: *DISN Systems Engineering Support*	139.148	14.033	14.200	10.922	-	10.922	11.596	11.075	11.206	11.494	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 2015	FY 2016	FY 2017
Title: IP & Optical Transport (a component of Tech Refresh)	0.000	3.389	3.162
FY 2015 Accomplishments: No planned accomplishment.			
FY 2016 Plans: Purchase and test commercially available components to replace end of life/obsolete equipment deployed on the DISN. Focus will be on optical and IP routers, switches and Communications Security (COMSEC) equipment. Will also continue functionality testing of 100G-capable commercial components with a focus on streamlining the overall DISN architecture profile.			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
The increase of +$3.389 from FY 2015 to FY 2016 results from increased requirements to evaluate Optical Network Solutions. ***FY 2017 Plans:*** The test and evaluation of technologies required to meet the needs of the evolving DISN. The decrease of -$0.227 from FY 2016 to FY 2017 is due to a reduction in technical evaluation activities.			
Title: DISN OSS ***FY 2015 Accomplishments:*** No planned accomplishment. ***FY 2016 Plans:*** No planned accomplishment. ***FY 2017 Plans:*** Will develop web services in support of Information Sharing Services. The increase of +$0.764 from FY 2016 to FY 2017 is due to an increase in web service development.	0.000	0.000	0.764
Title: Peripheral and Component Design ***FY 2015 Accomplishments:*** Continued to support regular design and development of upgrades and replacements for various components of Defense Red Switch Network (DRSN) Multi-Level Secure Voice Systems to deal with changing user requirements and technology end of life issues for components and peripherals. One switch circuit card and one peripheral were addressed in FY 2015. ***FY 2016 Plans:*** Perform integration and testing of the production units of switch IP Media cards (developed in FY12-14) to ensure compatibility with Voice Over Internet Protocol (VoIP)/ Voice Over Secure Internet Protocol (VoSIP) capabilities. Continue Engineering Change Proposal (ECP) effort from FY2015 to modify software to support full capabilities in to improve reliability and performance supporting transition to IP trunking between switches. The increase of +$0.603 from FY 2015 to FY 2016 is due to integration and testing of IP Media cards. ***FY 2017 Plans:*** Support ECP for upgrades to National Conference Management capabilities to incorporate new software updates and changes driven by user feedback and improve performance. Also fund modifcations needed to support line side IP services as part of time Division multiplexing (TDM) elimination efforts.	1.291	1.894	2.565

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
The increase of +$0.671 from FY 2016 to FY 2017 is due to increased ECP activities and increased contract requirements for ECPs.			
Title: Mobility	12.742	8.917	4.431
FY 2015 Accomplishments: DoD Mobility efforts included tech insertion and deployment of two Device Mobile Classified Capability (DMCC) gateways OCONUS which included Top Secret (TS) and Secret capabilities in the Pacific and Southwest Asia. In addition, tech insertion of TS data at two CONUS sites, St. Louis, MO and San Antonio, TX were completed. DoD Mobility evaluated and tested the centralized mobility management components for the Classified Components. Efforts to be tested and evaluated included 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 included mobile VPN and authentication, mobile devices and mobile applications. Testing and Evaluation of mobile devices included prototypes for next generation classified devices and additional commercial mobile devices to test their interoperability across the enterprise. Additionally, mobile applications were tested and evaluated after purchase to ensure mobile applications are verified and validated prior to hosting on the Enterprise Mobile Application Store (MAS).			
FY 2016 Plans: Funds support tech insertion and deployment of two DMCC gateways which will include Top Secret (TS) and Secret capabilities in the remaining CONUS and OCONUS areas requiring gateways to ensure adequate load balancing of mobile device usage on the DoD Mobility Architecture. Will also support evaluation of tech insertion of classified and unclassified data at multiple sites both CONUS and OCONUS. DoD Mobility will evaluate and test the centralized mobility management components for the classified components. Funds will provide support for test and evaluation (T&E) of centralization of the mobile device hardware, software, middleware, and MDM associated capabilities integration efforts. Will provide for T&E of DoD Mobility NIPRNet & SIPRNet Suite insertion efforts to include mobile VPN and authentication, mobile devices, and mobile applications. Will provide for T&E of mobile devices including prototypes for next generation classified devices and additional commercial mobile devices to test their interoperability across the enterprise. Additionally, funds will support T&E of mobile applications to ensure Mobile Applications are verified and validated prior to hosting on the MAS. Will support testing of commercial mobile devices and certification and accreditation approval. Funds will support quarterly testing and evaluation of various mobile initiatives; follow up testing against the Mobile Device Management (MDM); verification and validation testing of devices used against the MDM; and requirements testing to ensure Mobility's requirements have been met. DoD Mobility will continue to evolve detailed Implementation Plans, Concept of Operations and Standard Operating Procedures for DMCC Capabilities.			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
The decrease of -$3.825 from FY 2015 to FY 2016 represents the planned program reduction attributed to decreased gateway/ thin client, service certification assurance requirements, and testing requirements as the DoD Mobility Unclassified Capability (DMUC) continues to mature post Initial Operating Capability (IOC). ***FY 2017 Plans:*** DoD Mobility will continue to evaluate and test the centralized mobility management components for the classified components and support T&E of centralization of the mobile device hardware, software, middleware, and MDM capabilities. T&E of mobile devices includes prototypes for next generation classified devices and assured interoperability for new commercial mobile devices. T&E of mobile applications ensures mobile applications are verified and validated prior to hosting on the MAS. T&E of DoD Mobility NIPRNet & SIPRNet Suite insertion efforts includes mobile VPN and authentication, verification and validation testing of devices used against the MDM, and requirements testing to ensure Mobility's requirements have been met. The decrease of -$4.486 from FY 2016 to FY 2017 is due to planned program reductions as a result of completing pre-fielding for TS and Secret, certification and testing requirements as the DMCC continues to mature. Testing and fielding certification reductions are tied to the fielding of mobile device hardware, software, middleware, and MDM associated capabilities integration efforts.			
Accomplishments/Planned Programs Subtotals	14.033	14.200	10.922

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• O&M/PE0303126K: *Operation & Maintenance, Defense-Wide*	56.055	61.246	35.685	-	35.685	39.040	37.426	37.522	38.259	Continuing	Continuing
• Procurement/PE0303126K: *Procurement, Defense-Wide*	72.429	139.921	99.928	-	99.928	115.194	116.958	117.993	117.993	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.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

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.
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.

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

E. Performance Metrics

Funds support tech insertion and deployment of two DMCC gateways which will include Top Secret (TS) and Secret capabilities in the remaining CONUS and OCONUS areas requiring gateways to ensure adequate load balancing of mobile device usage on the DoD Mobility Architecture. Will also support evaluation of tech insertion of classified and unclassified data at multiple sites both CONUS and OCONUS. DoD Mobility will evaluate and test the centralized mobility management components for the classified components. Funds will provide support for test and evaluation (T&E) of centralization of the mobile device hardware, software, middleware, and MDM associated capabilities integration efforts. Will provide for T&E of DoD Mobility NIPRNet & SIPRNet Suite insertion efforts to include mobile VPN and authentication, mobile devices, and mobile applications. Will provide for T&E of mobile devices including prototypes for next generation classified devices and additional commercial mobile devices to test their interoperability across the enterprise. Additionally, funds will support T&E of mobile applications to ensure mobile applications are verified and validated prior to hosting on the MAS. Will support testing of commercial mobile devices and certification and accreditation approval. Funds will support quarterly testing and evaluation of various Mobile Initiatives; follow up testing against the Mobile Device Management (MDM); verification and validation testing of devices used against the MDM; and requirements testing to ensure Mobility's requirements have been met. DoD Mobility will continue to evolve detailed Implementation Plans, Concept of Operations and Standard Operating Procedures for DMCC Capabilities.

FY 2015 (Actual): 100% successful test of new mobile devices authenticated against the Mobile Device Management, as well as, all mobile applications that are approved and available for hosting in the Mobile Application Store and interoperable across the DoD Mobility architecture. 100% successful test of technology insertion and infrastructure components with successful deployment within the DoD Mobility Architecture.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

FY 2016 (Estimated): 100% successful developmental and production testing by the PMO of new-model commercial mobile devices authenticated against the Mobile Device Manager. Successful security, interoperability, and functional evaluation of 85% of mobile applications requested to be approved and made available in the hosted Mobile Application Store. 100% successful integration testing of the enterprise security ecosystem into existing Mobility infrastructure and development and production testing of infrastructure components, including additional gateway instances supporting unclassified, secret, and top secret domains, and Mobile Device Management for the top secret domain, with successful deployment within the DoD Mobility architecture.

FY 2017 (Estimated): 100% successful developmental and production testing of new-model commercial mobile devices per product baseline, per carrier, per platform authenticated against the Mobile Device Manager. Successful security, interoperability, and functional evaluation of at least of 85% of mobile applications requested to be approved and available in the hosted Mobile Application Store. 100% successful production testing of the applications development framework and integration testing for infrastructure components, including additional gateway instances supporting secret and top secret domains as well as any COTS component technology refresh requirements against the end-to-end architecture.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for DSRN Components & Peripherals	Various	Raytheon : Florida	8.744	1.291	Mar 2015	1.894	Feb 2016	2.565	Feb 2017	-		2.565	Continuing	Continuing	Continuing
Systems Engineering for IP Enabling DSS-2A Secure Voice Switch	C/T&M	Raytheon : Florida	21.440	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering &Technical Services for Information Sharing Services for Voice	C/T&M	SAIC : VA	2.774	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering & Technical Services for Network Mgmt Solutions for New DISN Element Technologies	C/T&M	Various : VA	2.026	-		-		-		-		-	Continuing	Continuing	Continuing
Single Sign On	C/T&M	SAIC : Various	1.397	-		-		-		-		-	Continuing	Continuing	Continuing
System Engineering for VoSIP	C/T&M	Various : Various	1.218	-		-		-		-		-	Continuing	Continuing	Continuing
Space Vehicle Upload	SS/CPFF	Iridium : McLean, VA	12.635	-		-		-		-		-	Continuing	Continuing	Continuing
Gateway Improvement	SS/CPFF	Iridium : McLean, VA	13.565	-		-		-		-		-	Continuing	Continuing	Continuing
Field Application Tool	MIPR	NSWC : Dahlgren	6.635	-		-		-		-		-	Continuing	Continuing	Continuing
DTCS Handset	SS/CPFF	Iridium : McLean, VA	5.850	-		-		-		-		-	Continuing	Continuing	Continuing
Command and Control Handset	SS/CPFF	Iridium : McLean, VA	7.275	-		-		-		-		-	Continuing	Continuing	Continuing
Alt. Supplier Development	MIPR	NSWC : Dahlgren, VA	3.450	-		-		-		-		-	Continuing	Continuing	Continuing
Radio Only Interface	MIPR	NSWC : Dahlgren, VA	2.525	-		-		-		-		-	Continuing	Continuing	Continuing
Remote Control Unit	SS/CPFF	Iridium : McLean, VA	2.100	-		-		-		-		-	Continuing	Continuing	Continuing
Type 1 Security	SS/CPFF	Iridium : McLean, VA	6.455	-		-		-		-		-	Continuing	Continuing	Continuing
Vehicle Integration	MIPR	NSWC : Dahlgren, VA	3.185	-		-		-		-		-	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for IP and Optical Technology Refresh	Various	DITCO : Various	8.717	-		-		-		-		-	Continuing	Continuing	-
Engineering & Technical Services for Web Based Mediation	C/T&M	Apptis : VA	1.168	-		-		-		-		-	-	-	-
System Engineering and Technical Services for ISOM	Various	DITCO : Various	2.915	-		-		-		-		-	-	-	-
Serialized Asset Management - OSS	C/T&M	SAIC : VA	0.822	-		-		-		-		-	-	-	-
Gateways - Mobility	TBD	TBD : TBD	3.529	3.578	Jan 2015	-		-		-		-	-	-	-
Thin Client Solution - Mobility	TBD	TBD : TBD	1.300	0.250	Nov 2014	0.804		-		-		-	-	-	-
New Field Communications	C/FFP	TBD : TBD	0.550	0.000	Jan 2015	-		-		-		-	-	-	-
National Conference Management	MIPR	USAF : Ratheon	4.514	-		-		-		-		-	-	-	-
IP Enable DRSN	MIPR	USAF : Ratheon	1.562	-		-		-		-		-	-	-	-
HEMP Phone Development	TBD	Raytheon : TBD	0.869	-		-		-		-		-	-	-	-
100G Optical	TBD	TBD : TBD	0.337	-		-		-		-		-	-	-	-
Defense Production Act III Optical Networking	TBD	TBD : TBD	-	-		3.442		-		-		-	-	-	-
DoD Mobility Capability Service Assurance	C/FFP	TBD : TBD	-	1.416	Jan 2015	1.265		-		-		-	-	-	-
		Subtotal	127.557	6.535		7.405		2.565		-		2.565	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
IT Support - Mobility	C/FFP	Arieds, LLC : Ft. Meade	2.300	-		-		-		-		-	-	-	-
NS2 SE Support - Mobility	C/FFP	APPTIS : Ft. Meade	0.311	-		-		-		-		-	-	-	-
IT Support - Mobility	Various	TBD : TBD	3.000	0.000	Jan 2015	-		-		-		-	-	-	-
		Subtotal	5.611	0.000		-		-		-		-	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	Various	JITC : Various	2.450	3.104		2.265	Oct 2015	1.593	Oct 2016	-		1.593	Continuing	Continuing	Continuing
Test & Evaluation Support - Mobility	Various	JITC : Ft. Meade	1.530	2.180	Oct 2014	1.932	Oct 2015	0.897	Oct 2016	-		0.897	-	-	-
Integration, Test ann Modification - Mobility	Various	TBD : TBD	2.000	2.214	Nov 2014	2.598	Nov 2015	1.941	Nov 2016	-		1.941	-	-	-
Tech Refresh/Functionality Testing	MIPR	Multiple : Various	-	-		-		-		-		-	Continuing	Continuing	Continuing
Tech Refresh/Functionality Testing	MIPR	Naval Observatory : MA	-	-		-		-		-		-	-	-	Continuing
OSS/Functionality-Configuration	MIPR	Multiple : Various	-	-		-		-		-		-	Continuing	Continuing	Continuing
DISN Tech Refresh	TBD	TBD : TBD	-	-		-		3.926	Jan 2017	-		3.926	-	-	-
		Subtotal	5.980	7.498		6.795		8.357		-		8.357	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-		-	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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*	

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	139.148	14.033		14.200		10.922		-		10.922	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

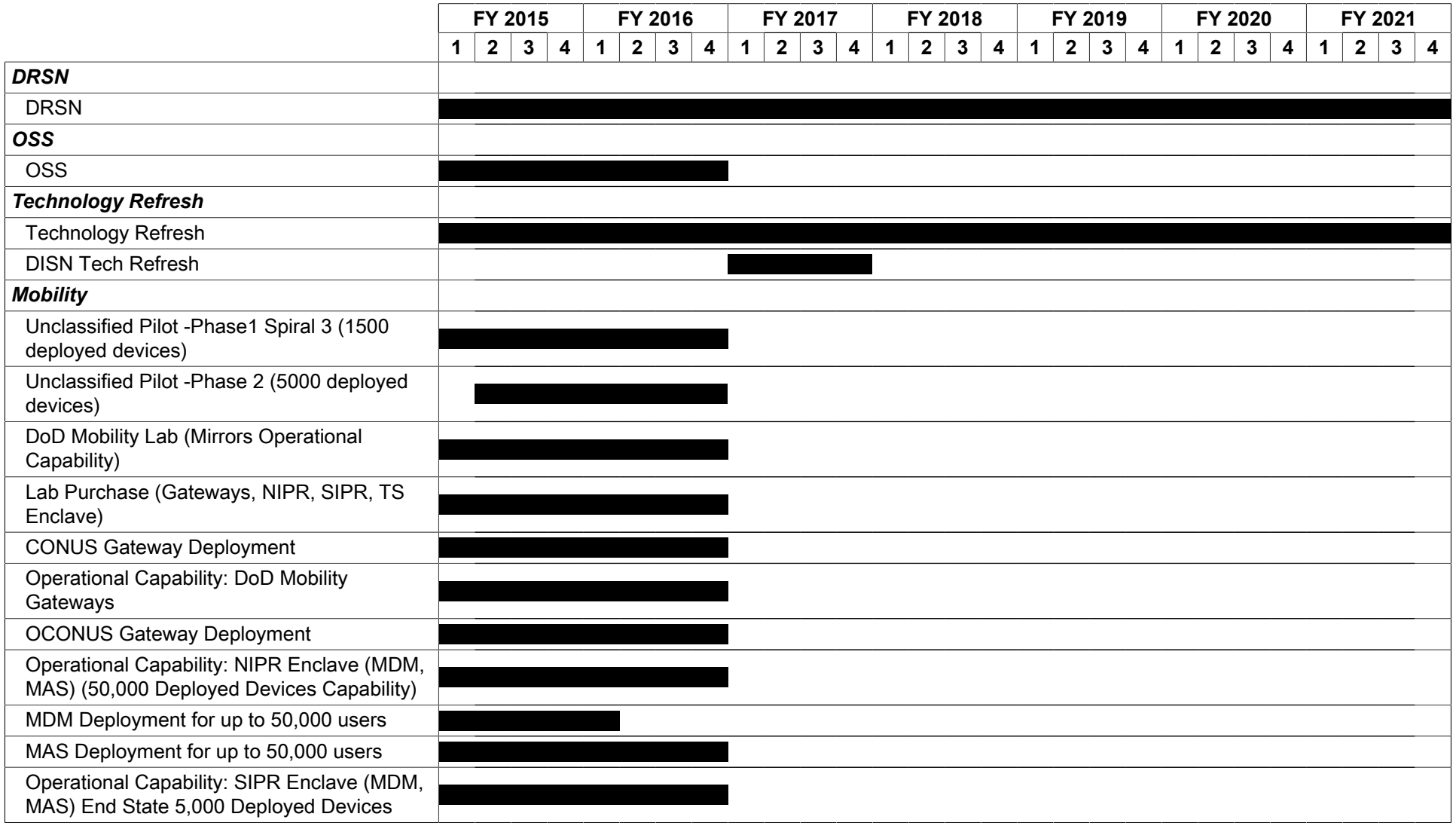

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

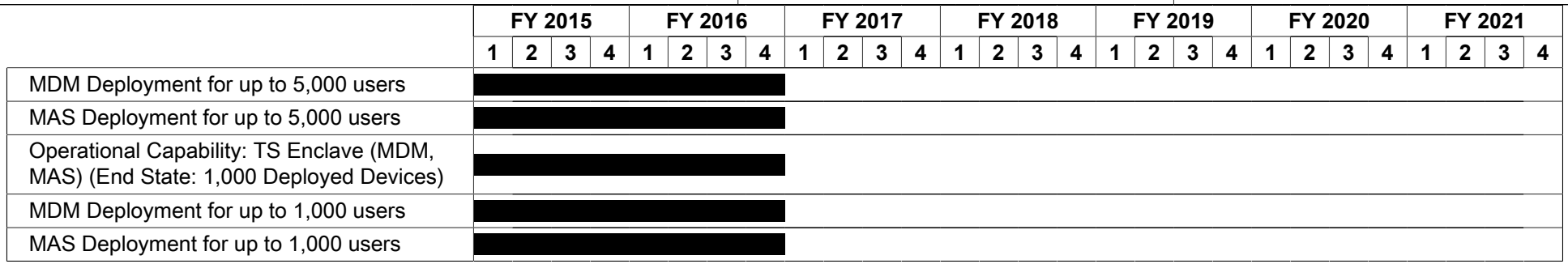

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DRSN				
DRSN	1	2015	4	2021
OSS				
OSS	1	2015	4	2016
Technology Refresh				
Technology Refresh	1	2015	4	2021
DISN Tech Refresh	1	2017	4	2017
Mobility				
Unclassified Pilot -Phase1 Spiral 3 (1500 deployed devices)	1	2015	4	2016
Unclassified Pilot -Phase 2 (5000 deployed devices)	2	2015	4	2016
DoD Mobility Lab (Mirrors Operational Capability)	1	2015	4	2016
Lab Purchase (Gateways, NIPR, SIPR, TS Enclave)	1	2015	4	2016
CONUS Gateway Deployment	1	2015	4	2016
Operational Capability: DoD Mobility Gateways	1	2015	4	2016
OCONUS Gateway Deployment	1	2015	4	2016
Operational Capability: NIPR Enclave (MDM, MAS) (50,000 Deployed Devices Capability)	1	2015	4	2016
MDM Deployment for up to 50,000 users	1	2015	1	2016
MAS Deployment for up to 50,000 users	1	2015	4	2016
Operational Capability: SIPR Enclave (MDM, MAS) End State 5,000 Deployed Devices	1	2015	4	2016
MDM Deployment for up to 5,000 users	1	2015	4	2016
MAS Deployment for up to 5,000 users	1	2015	4	2016

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
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**
Operational Capability: TS Enclave (MDM, MAS) (End State: 1,000 Deployed Devices)	1	2015	4	2016
MDM Deployment for up to 1,000 users	1	2015	4	2016
MAS Deployment for up to 1,000 users	1	2015	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	127.810	12.671	13.735	12.206	-	12.206	14.893	14.967	14.606	14.898	Continuing	Continuing
T64: *Special Projects*	60.737	5.197	5.170	5.207	-	5.207	5.198	5.309	5.309	5.416	Continuing	Continuing
T70: *Strategic C3 Support*	67.073	7.474	8.565	6.999	-	6.999	9.695	9.658	9.297	9.482	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	12.671	13.735	13.915	-	13.915
Current President's Budget	12.671	13.735	12.206	-	12.206
Total Adjustments	0.000	0.000	-1.709	-	-1.709
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	-1.709	-	-1.709

Change Summary Explanation

Classified

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
T64: *Special Projects*	60.737	5.197	5.170	5.207	-	5.207	5.198	5.309	5.309	5.416	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Special Projects	5.197	5.170	5.207
FY 2015 Accomplishments: Classified.			
FY 2016 Plans: Classified.			
FY 2017 Plans: Classified			
Accomplishments/Planned Programs Subtotals	5.197	5.170	5.207

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 2017 Defense Information Systems Agency			Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering & Integration	C/CPFF	Verizon : Arlington, VA	60.737	5.197	Dec 2014	5.170	Dec 2015	5.207	Dec 2016	-		5.207	Continuing	Continuing	Continuing
		Subtotal	60.737	5.197		5.170		5.207		-		5.207	-	-	-

	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	60.737	5.197		5.170		5.207		-		5.207	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T64 / *Special Projects*

	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Classified																												
Classified	[redacted]																											

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T64 / *Special Projects*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Classified				
Classified	1	2015	4	2021

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
T70: *Strategic C3 Support*	67.073	7.474	8.565	6.999	-	6.999	9.695	9.658	9.297	9.482	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Systems Analysis	2.370	0.000	0.000
FY 2015 Accomplishments: Made updates for the NLCC Program Tracking Report, the NC3 System Description and Architecture Diagrams and the NC3 Scenarios document. Supported engineering, documenting, and assessing the current NC3 implementation architectures and identifying system vulnerabilities; further expanding the NC3 future architecture and development of a robust investment roadmap to support the overall NLCC mission of the Joint Systems Engineering and Integration Office (JSEIO) and communications capabilities of the Senior DOD decision makers.			
FY 2016 Plans: N/A The decrease of -$2.370 from FY 2015 to FY 2016 reflects the realignment of various JSEIO engineering/ technical efforts towards an integrated construct that provides holistic Systems Engineering, Analysis, and Architecture support.			
FY 2017 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
N/A			
Title: Operational Assessments ***FY 2015 Accomplishments:*** Planned and executed of recurring operational assessments of the NC3 System. ***FY 2016 Plans:*** N/A The decrease of -$3.382 from FY 2015 to FY 2016 reflects the realignment of various JSEIO engineering/ technical efforts towards an integrated construct that provides holistic Systems Engineering, Analysis, and Architecture support. ***FY 2017 Plans:*** N/A	3.382	0.000	0.000
Title: Systems Engineering ***FY 2015 Accomplishments:*** Provided systems engineering for airborne command centers and other command aircraft communications systems. Continued development of the Senior Leadership C3 System (SLC3S) System Description documents. ***FY 2016 Plans:*** N/A The decrease of -$1.722 from FY 2015 to FY 2016 reflects the realignment of various JSEIO engineering/ technical efforts towards an integrated construct that provides holistic Systems Engineering, Analysis, and Architecture support. ***FY 2017 Plans:*** N/A	1.722	0.000	0.000
Title: Systems Engineering, Analysis and Architecture ***FY 2015 Accomplishments:*** N/A ***FY 2016 Plans:*** Implement a portfolio management and configuration control construct to facilitate integration and modernization of continuity of operations/continuity of government (COOP/COG), NC3 and Senior Leader Command, Control, and Communications Systems	0.000	8.565	6.999

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
(SLC3S) capabilities that modernize and increase NLCC performance requirements. Continue updates for the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document to improve NLCC capabilities. Develop engineering solutions and documentation to improve NLCC future capabilities as well as perform operational assessments of the communication platforms to identify performance, operational and any potential vulnerabilities. Expand NLCC future architecture and roadmap to identify return on investment constructs and improve/modernize NLCC capabilities. The increase of +$8.565 from FY 2015 to FY 2016 was the result of a realignment of various JSEIO engineering/ technical program-focused efforts towards a single effort focused on the development of integrated holistic Systems Engineering, Analysis, and Architecture support to ensure tightly coupled solutions. ***FY 2017 Plans:*** Will continue oversight and configuration control of the NLCC functional baseline. Will continue to identify NLCC capability gaps, and develop engineering courses of action to close those gaps. Will continue to shape plans for future NLCC capabilities, perform end-to-end testing of fielded capabilities, and perform operational assessments of current capabilities to provide quantitative measures of ongoing system performance and operational efficiency. Will continue to develop the NLCC Reference Architecture, its associated NLCC Roadmap, and the technical architecture patterns that will guide future solution architecture development. The decrease of -$1.566 from FY 2016 to FY 2017 is a result of decreased end-to-end user assessments for Senior Leader communications and mission effectiveness and a reduction in engineering activities supporting the transition of NLCC future capalities to full operational capability.			
Accomplishments/Planned Programs Subtotals	7.474	8.565	6.999

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• O&M, PE 0303131K: *O&M*	13.629	15.366	19.160	-	19.160	26.809	27.017	27.200	27.684	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.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

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 Joint Staff's Emergency Action Procedures (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.

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

MEECN achieved all its FY 2015 performance metrics and is on track to achieve the FY 2016 and FY 2017 targets of provisioning the Joint Staff requirements within the allocated resources 90% of the time.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering 1	C/CPAF	SAIC : McLean, VA	15.196	2.432	Aug 2015	2.432	Aug 2016	1.639	Aug 2017	-		1.639	Continuing	Continuing	Continuing
Systems Engineering 2	C/CPAF	Raytheon Company : Arlington, VA	28.965	3.293	Feb 2015	3.342		-		-		-	Continuing	Continuing	Continuing
Systems Engineering 3	C/CPFF	Pragmatics : McLean, VA	10.080	-		-		-		-		-	0	10.080	10.080
Systems Engineering 4	C/FP	Raytheon Company : Arlington, VA	6.059	1.749	Feb 2015	1.749	Feb 2016	4.419	Feb 2017	-		4.419	Continuing	Continuing	Continuing
Systems Engineering 5	C/CPFF	BAH : Falls Church, VA	4.273	-		-		-		-		-	0.00	4.273	4.2.73
Systems Engineering 6	C/CPFF	Harris Corporation : Melbourne, FL	2.500	-		-		-		-		-	0.00	2.500	2.500
Systems Engineering 7	C/CPAF	Carson Engineering : Bethesda, MD	-	-		1.042	Jun 2016	-		-		-	Continuing	Continuing	Continuing
System Engineering 8	C/FFP	MITRE Corp : McLean, VA	-	-		-		0.941	Sep 2017	-		0.941	Continuing	Continuing	Continuing
		Subtotal	67.073	7.474		8.565		6.999		-		6.999	-	-	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	67.073	7.474		8.565		6.999		-		6.999	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
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*

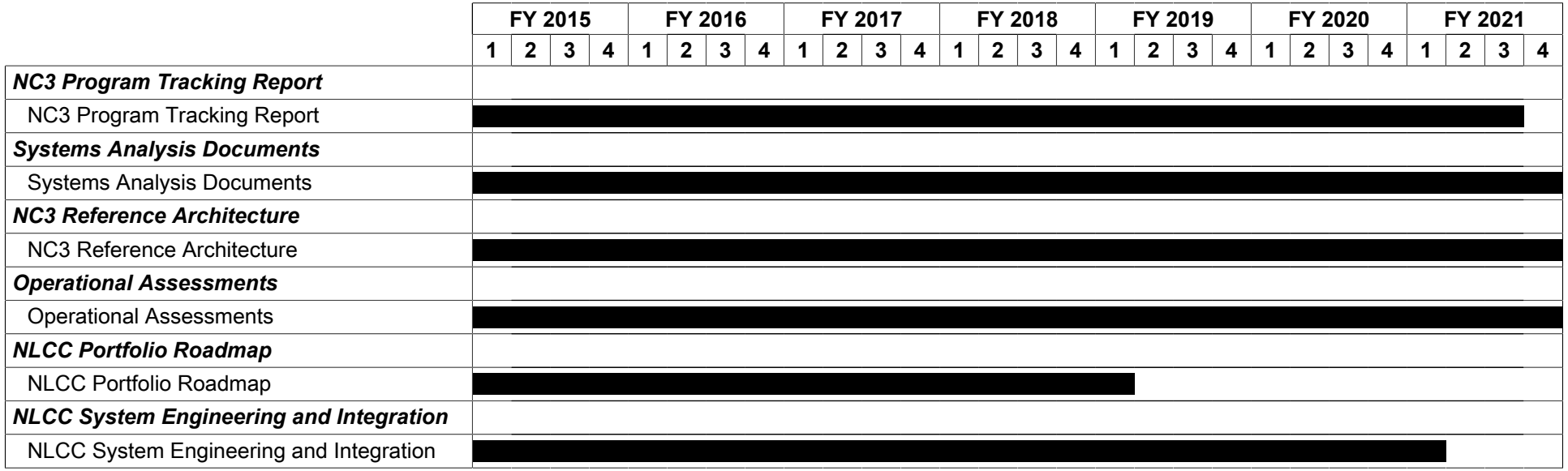

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*	**Project (Number/Name)** T70 / *Strategic C3 Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NC3 Program Tracking Report				
NC3 Program Tracking Report	1	2015	3	2021
Systems Analysis Documents				
Systems Analysis Documents	1	2015	4	2021
NC3 Reference Architecture				
NC3 Reference Architecture	1	2015	4	2021
Operational Assessments				
Operational Assessments	1	2015	4	2021
NLCC Portfolio Roadmap				
NLCC Portfolio Roadmap	1	2015	1	2019
NLCC System Engineering and Integration				
NLCC System Engineering and Integration	1	2015	1	2021

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	460.160	30.536	21.503	24.438	-	24.438	19.554	19.043	19.148	19.371	Continuing	Continuing
CC01: *Global Command and Control System-Joint (GCCS-J)*	460.160	30.536	21.503	24.438	-	24.438	19.554	19.043	19.148	19.371	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

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

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	33.793	21.503	11.314	-	11.314
Current President's Budget	30.536	21.503	24.438	-	24.438
Total Adjustments	-3.257	0.000	13.124	-	13.124
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-3.257	0.000	13.124	-	13.124

Change Summary Explanation

The FY 2015 decrease of -$3.257 is due to delayed development of modernized JPES user tools into the end of FY 2016 and FY 2017.

The FY 2017 increase of +$13.124 will provide continued improvements/expansion of JPES Framework services and enhanced system administration tools for monitoring and managing the JFW infrastructure, new data services in support of modernizing the old JOPES user tools.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
CC01: *Global Command and Control System-Joint (GCCS-J)*	460.160	30.536	21.503	24.438	-	24.438	19.554	19.043	19.148	19.371	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Development and Strategic Planning	18.082	11.305	10.330
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 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
• 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 2015 Accomplishments:*** The GCCS-J program conducted numerous efforts focused on maintaining an operational and viable Command and Control (C2) capability for the Warfighter. The program completed software development for several major GCCS-J Modernization components to include GCCS-J Global v6.0, GCCS-J Global v4.3U1 with a new version of the Joint Targeting Toolbox (JTT), Agile Client FW 5.0.x, Data Virtualization Layer Phase I, Modernized Web-client, and GCCS-J Communications Management). Additionally, the Agile Client team developed and released a new version of the Agile Client Framework and plugins, to include the initial release of Intelligence plugins and the Force Protection Monitoring and Warning Tool. In the area of Foreign Military Sales (FMS), the program provided software updates to coalition partners through our FMS cases with New Zealand, Canada, Australia, Japan, and Korea. ***FY 2016 Plans:*** The GCCS-J program will continue to update and execute the GCCS-J Modernization planning guidance based on lessons learned, operational priorities, and updated DoD guidance. These updates will support the Joint C2 Analysis of Alternatives (AoA) goals of reducing cost, providing additional capability to the warfighter and sustaining existing C2 capabilities. Planned activities include the fielding of Global 6.0, completion of Agile Client Release 7(R7), and significant forward progress on development of the Data Virtualization Layer (DVL) Modernization Architecture in MilCloud. The decrease of -$6.777 from FY 2015 to FY 2016 is a result of the transition of GCCS-J Block V 4.3 baseline from development to continued sustainment. ***FY 2017 Plans:*** The GCCS-J program will continue to update and execute the GCCS-J Modernization planning guidance based on lessons learned, operational priorities, and updated DoD guidance. These updates will support the Joint C2 Analysis of Alternatives (AoA) goals of reducing cost, providing additional capability to the warfighter and sustaining existing C2 capabilities. Planned activities include award of a Development and Modernization contract that will focus on transitioning the GCCS-J to an open standards architecture deployable in a variety of operational environments (i.e. local, cloud, mobile, etc). This effort will include development of GCCS-J capabilities to enhance functionality, implement new requirements, increase efficiency, and lower operating and deployment costs through the employment of new and emerging technologies.			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
The decrease of -$0.975 from FY 2016 to FY 2017 is the result of a reduction in performance benchmarking, information and knowledge engineering, custom application development, and product integration supporting GCCS-J Block V 6.0 development as it transitions into sustainment.			
Title: Joint Planning and Execution Services (JPES) ***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 2015 Accomplishments:*** Developed eight software releases and produced several technical documents supporting JOPES modernization activities. Of the eight software releases, two supported enhancements to the infrastructure services layer; five supported the requirements of the global force management community to the Joint Capabilities Requirements Manager (JCRM) and Preferred Force Generator (PFG) tools; and one release supported the modernization of the JOPES end user toolsets. ***FY 2016 Plans:*** Continue improvements/expansion of JFW services providing additional data services to support integration with external systems, performance enhancements, reliability & maintainability, backwards compatibility for legacy systems, and replacement for the legacy newsgroups service. Development of the modernized JOPES user tools will begin in FY16. The decrease of -$2.256 from FY 2015 to FY 2016 is the result of delayed modernization efforts for JOPES user tools to the end of FY 2016 and carrying into FY 2017 for completion. ***FY 2017 Plans:*** Continue improvements/expansion of JFW services providing enhanced system administration tools for monitoring and managing the JFW infrastructure, new data services in support of modernizing the JOPES user tools, support to legacy systems moving off of JOPES to the modernized JFW architecture, development of a business logic service and migration of JOPES legacy business logic into this new service. The increase of +$3.910 from FY 2016 to FY 2017 is due to continued improvements/expansion of tools supporting JFW services that will allow the Joint Staff Support Center (JSSC) to increased functionality, including the ablity to operate JFW independently and troubleshoot issues as they arrive.	12.454	10.198	14.108
Accomplishments/Planned Programs Subtotals	30.536	21.503	24.438

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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)*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• PE 0303150K: *Operation & Maintenance, Defense-Wide*	89.819	78.620	83.416	-	83.416	86.219	92.415	93.315	95.142	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

Activity: Effectively communicate with external command and control systems

FY 2015 (Actual): 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.
FY 2016 (Estimated): 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.
FY 2017 (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 2015 (Actual): Successful fielding of GCCS-J Global Release 5.0 to designated Critical Sites
FY 2016 (Estimated): Successful fielding of GCCS-J Global Release 6.0 to designated Critical Sites
FY 2017 (Estimated): Successful fielding of GCCS-J Global Release 6.0 to remaining Sites

Activity: Development of JOPES Modernization

FY 2015 (Actual): Sucessfully developed 8 software releases and produced several technical documents supporting Joint Operation Planning & Execution System (JOPES) modernization activities- 100%
FY 2016 (Estimated): Successfully complete the development of JFW services providing additional data services to support integration with external systems, performance enhancements, reliability & maintainability, backwards compatibility for legacy systems, and replacement for the legacy newsgroups service.. FY16 Estimated: 100%

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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)*

FY 2017 (Estimated): Sucessfully complete improvements/expansion of JPES Framework (JFW) services providing enhanced system administration tools for monitoring and managing the JFW infrastructure and new data services . FY17 Estimated: 100%

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

FY 2015 (Actual): N/A
FY 2016 (Estimated): Achieve Fielding Decision Review (FDR) for Global Release 6.0. FY16 Estimated: 100%
FY 2017 (Estimated): Achieve Fielding Decision Review (FDR) for Data Virtualization Layer Phase III. FY17 Estimated: 100%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/CPFF	NGMS : Reston, VA	20.289	-		-		-		-		-	0.00	20.289	20.289
Product Development 2	FFRDC	MITRE : McLean, VA	7.077	-		-		-		-		-	0.00	7.077	7.077
Product Development 3	SS/FFP	Dynamic Systems : Los Angeles, CA	3.189	-		-		-		-		-	0.00	3.189	3.189
Product Development 4	C/CPFF	Pragmatics : McLean, VA	31.239	-		-		-		-		-	0.00	31.239	31.239
Product Development 6	C/CPIF	BAH : McLean, VA	3.369	-		-		-		-		-	0.00	3.369	3.369
Product Development 7	C/CPIF	JPES Framework : Various	19.554	-		-		-		-		-	0.00	19.554	19.554
Product Development 8	C/CPFF	RTB Development : Various	13.116	-		-		-		-		-	0.00	13.116	13.116
Product Development 9	C/CPFF	IGS Development : Various	12.398	-		-		-		-		-	0.00	12.398	12.398
Product Development 10	C/CPFF	SAIC : Falls Church, VA	4.826	-		-		-		-		-	0.00	4.826	4.826
Product Development 11	MIPR	SSC : San Diego, CA	13.317	-		-		-		-		-	0.00	13.317	13.317
Product Development 12	C/CPFF	NGMS : Reston, VA	62.514	4.500	Dec 2014	-		-		-		-	0.00	67.014	67.014
Product Development 13	MIPR	NGIT : Various	1.772	-		-		-		-		-	0.00	1.772	1.772
Product Development 14	C/CPFF	NGMS : Reston, VA	72.817	-		8.764	Feb 2016	8.718	Feb 2017	-		8.718	Continuing	Continuing	Continuing
Product Development 15	C/CPIF	Booz Allen Hamilton : McLean, VA	3.283	-		-		-		-		-	0.00	3.283	3.283
Product Development 16	C/CPFF	Booz Allen Hamilton : Various	3.685	-		-		-		-		-	0.00	3.685	3.685
Product Development 17	C/CPAF	Booz Allen Hamilton : Falls Church, VA	1.229	-		-		-		-		-	0.00	1.229	1.229
Product Development 18	C/CPAF	AB Floyd : Alexandria, VA	12.477	-		-		-		-		-	0.00	12.477	12.477
Product Development 19	C/CPAF	Femme Comp Inc : Chantilly, VA	7.249	-		-		-		-		-	0.00	7.249	7.249

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 20	C/CPFF	SAIC : Falls Church, VA	5.876	-		-		-		-		-	0.00	5.876	5.876
Product Development 21	C/CPIF	Booz Allen Hamilton : McLean, VA	5.865	-		-		-		-		-	0.00	5.865	5.865
Product Development 22	MIPR	JDISS : Various	6.039	-		-		-		-		-	0.00	6.039	6.039
Product Development 23	C/FFP	NGMS : Reston, VA	4.790	-		-		-		-		-	0.00	4.790	4.790
Product Development 24	MIPR	SPAWAR : Charleston, SC	8.534	1.500	May 2015	-		-		-		-	0.00	10.034	10.034
Product Development 25	MIPR	Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/FAS : Various	5.710	-		-		-		-		-	0.00	5.710	5.710
Product Development 26	C/CPAF	Tactical 3-D COP : Various	3.200	-		-		-		-		-	0.00	3.200	3.200
Product Development 27	SS/FFP	JITC : Various	20.400	-		-		-		-		-	0.00	20.400	20.400
Product Development 28	C/CPFF	TBD - JCRM : TBD	5.000	-		1.800	Apr 2016	1.800	Sep 2017	-		1.800	Continuing	Continuing	Continuing
Product Development 30	C/CPFF	TBD : TBD	-	4.422	Jun 2015	1.000	Sep 2016	5.208	Sep 2017	-		5.208	Continuing	Continuing	Continuing
Product Development 31	C/TBD	TBD : TBD	-	3.798	May 2015	1.569	Apr 2016	-		-		-	Continuing	Continuing	Continuing
Product Development 32	C/CPFF	TBD : TBD	-	-		-		-		-		-	0.00	0.00	0.00
Product Development 33	C/TBD	TBD : TBD	-	4.673	Mar 2015	-		-		-		-	0.00	4.673	4.673
Engineering Services and Integration 29	SS/FFP	TBD : Various	3.009	3.773	Jun 2015	-		-		-		-	0.00	6.782	6.782
I3 Engineering Services & SW Development	C/TBD	NGIT : Various	1.811	-		-		-		-		-	0.00	1.811	1.811
Product Development 29	TBD	JOPES modernization : TBD	2.043	-		2.400	Sep 2016	5.805	Oct 2016	-		5.805	Continuing	Continuing	Continuing
		Subtotal	365.677	22.666		15.533		21.531		-		21.531	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/T&M	Oracle : Various	1.003	-		-		-		-		-	0.00	1.003	1.003
Support 2	C/CPFF	JC2 Common Interface : Various	4.808	-		-		-		-		-	0.00	4.808	4.808
Support Costs - Engineering Support 3	FFRDC	MITRE : Various	0.754	-		-		-		-		-	0.00	0.754	0.754
Support Costs - Engineering Support 4	C/CPFF	Pragmatics : McLean, VA	3.799	-		-		-		-		-	0.00	3.799	3.799
Support Costs - Engineering Support 5	C/CPFF	IPA : College Park, MD	0.283	-		-		-		-		-	0.00	0.283	0.283
Support Cost 6	C/FFP	STA : Falls Church, VA	2.122	0.650	Sep 2015	-		-		-		-	0.00	2.772	2.772
Support Costs	C/CPFF	TBD : TBD	-	3.700	Sep 2015	-		0.857	Sep 2017	-		0.857	0.00	4.557	4.557
Support Cost 7	TBD	Pragmatics : McLean, VA	0.064	-		3.500	Sep 2016	-		-		-	Continuing	Continuing	Continuing
		Subtotal	12.833	4.350		3.500		0.857		-		0.857	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/TBD	SAIC : Falls Church, VA	0.744	-		-		-		-		-	0.00	0.744	0.744
Test & Evaluation 2	MIPR	JITC : Ft. Huachuca, AZ	26.315	2.050	Sep 2014	1.200	Sep 2015	1.500	Sep 2017	-		1.500	Continuing	Continuing	Continuing
Test & Evaluation 3	MIPR	DIA : Various	7.224	1.000	Oct 2014	0.800	Jun 2016	0.080	Jun 2017	-		0.080	Continuing	Continuing	Continuing
Test & Evaluation 4	MIPR	DAA : Various	2.342	0.470	Oct 2014	0.470	Jun 2016	0.470	Jun 2017	-		0.470	Continuing	Continuing	Continuing
Test & Evaluation 5	C/CPFF	SAIC : Falls Church, VA	9.681	-		-		-		-		-	0.00	9.681	9.681
Test & Evaluation 6	C/CPAF	SAIC : Falls Church, VA	23.133	-		-		-		-		-	0.00	23.133	23.133

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 7	C/CPFF	Pragmatics : McLean, VA	0.308	-		-		-		-		-	0.00	0.308	0.308
Test & Evaluation 8	MIPR	JITC : Various	0.005	-		-		-		-		-	0.00	0.005	0.005
Test & Evaluation 9	MIPR	JITC : Various	0.897	-		-		-		-		-	0.00	0.897	0.897
Test & Evaluation 10	MIPR	DISA FSO : Various	1.059	-		-		-		-		-	0.00	1.059	1.059
Test & Evaluation 11	MIPR	TEMC Test Support : Various	0.229	-		-		-		-		-	0.00	0.229	0.229
Test & Evaluation 12	MIPR	DISA TEMC : Falls Church, VA	0.971	-		-		-		-		-	0.00	0.971	0.971
Test & Evaluation 13	MIPR	STRATCOM : Offut, NE	1.155	-		-		-		-		-	0.00	1.155	1.155
Test & Evaluation 14	MIPR	DISA FSO : Falls Church, VA	1.200	-		-		-		-		-	0.00	1.200	1.200
Test & Evaluation 15	C/CPFF	TQI : Falls Church, VA	1.698	-		-		-		-		-	0.00	1.698	1.698
Test & Evaluation 16	C/CPFF	TQI : Falls Church, VA	0.494	-		-		-		-		-	0.00	0.494	0.494
Test & Evaluation 17	MIPR	Slidell : Various	0.436	-		-		-		-		-	0.00	0.436	0.436
		Subtotal	77.891	3.520		2.470		2.050		-		2.050	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	MIPR	SSC Atlantic : Charleston, SC	3.759	-		-		-		-		-	0.00	3.759	3.759
		Subtotal	3.759	-		-		-		-		-	0.000	3.759	3.759

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	460.160	30.536		21.503		24.438		-		24.438	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
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)*

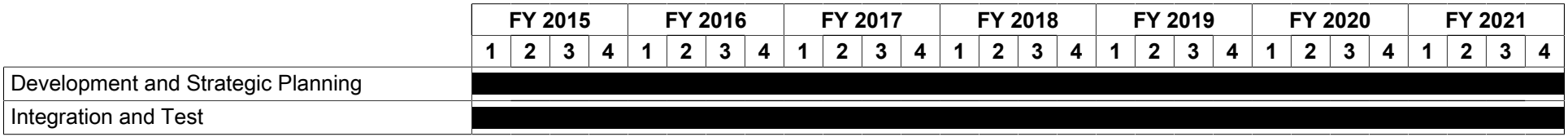

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303150K / *Global Command and Control System*	**Project (Number/Name)** CC01 / *Global Command and Control System-Joint (GCCS-J)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Development and Strategic Planning	1	2015	4	2021
Integration and Test	1	2015	4	2021

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	138.658	13.614	20.298	13.197	-	13.197	9.539	9.892	10.007	10.206	Continuing	Continuing
JS1: *Joint Spectrum Center*	138.658	13.614	20.298	13.197	-	13.197	9.539	9.892	10.007	10.206	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	13.393	20.342	17.091	-	17.091
Current President's Budget	13.614	20.298	13.197	-	13.197
Total Adjustments	0.221	-0.044	-3.894	-	-3.894
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	0.221	-0.044	-3.894	-	-3.894

Change Summary Explanation

The increase of +$0.221 in FY 2015 supported engineering efforts within the GEMSIS Program.

The decrease of -$0.044 in FY 2016 will reduce Spectrum Technology and Test Initiative enhancements supporting Spectrum Engineering Analysis and Relocation efforts.

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303153K *I Defense Spectrum Organization*

The FY 2017 decrease of -$3.894 results in the elimination of the DoD Electromagnetic Environmental Effects (E3) program; including Hazards of Electromagnetic Radiation Ordnance (HERO) surveys, acquisition program reviews, and development of spectrum management techniques for emerging spectrum technologies.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
JS1: *Joint Spectrum Center*	138.658	13.614	20.298	13.197	-	13.197	9.539	9.892	10.007	10.206	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Advanced Spectrum Tools	0.948	0.883	0.883
Description: The Joint Spectrum Data Repository and Tools program supports development of spectrum management tools, spectrum modeling and simulation capabilities, spectrum database development, and spectrum data transformation and standardization. This program provides the Combatant Commands (COCOMs) and Military Services with the spectrum management tools and associated databases to manage spectrum resources at the strategic and operational level. It also provides the DoD acquisition community with analytical tools to conduct Electromagnetic Environmental Effects (E3) analyses and Spectrum Supportability Risk Assessments (SSRA).			
FY 2015 Accomplishments: Focused on hosting SRRAC v2.0 and the spectrum supportability risk assessment tool on Secure Internet Protocol Router (SIPR) Net, and further developed 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. This new version of the JSDR software implemented 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.			
FY 2016 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
Enhancements to Spectrum Technology and Test Initiative in support of Spectrum Engineering Analysis and Relocation efforts. Supports evaluation of future and existing spectrum analysis tools. The decrease of -$0.065 from FY 2015 to FY 2016 is a reduction to the planned enhancements to Spectrum Technology and Test Initiative in support of Spectrum Engineering Analysis and Relocation efforts. ***FY 2017 Plans:*** Enhancements to Spectrum Technology and Testbed Initiative in support of Spectrum Engineering Analysis and Relocation efforts. Supports evaluation of future and existing spectrum analysis tools.			
Title: DoD Electromagnetic Environmental Effects (E3) Program	2.627	4.405	0.000
Description: The DoD E3 Program supports the Joint Capabilities Integration and Development System (JCIDS) process and the DoD acquisition process to ensure that E3 control and spectrum supportability are incorporated into the development, testing, and procurement of information technology and National Security Systems. The E3 Program also supports the development of the Joint Ordnance E3 Risk Assessment Database (JOERAD) and Hazards of Electromagnetic Radiation to Ordnance (HERO) electromagnetic environmental effects surveys in support of the COCOMs and Joint Task Forces. JOERAD develops algorithms and provides analytical capabilities to perform real-time risk assessments to evaluate platform/system safety and identify equipment limitations in the operational EM environment. JOERAD enables operators to make critical decisions about the hazards associated with the use of ordnance within complex EM environments. A SSRA is performed by program managers and materiel developers on all programs that are acquiring or incorporating spectrum-dependent systems or equipment per DoDI 4650.1. These assessments encompassed regulatory, technical, and operational spectrum and E3 issues and associated risks. ***FY 2015 Accomplishments:*** Initiated conversion of the JOERAD to a web-based capability. Conducted Joint Ordnance Commanders Group (JOCG) HERO Subgroup meetings and supported the JOCG Executive Committee. Developed ordnance susceptibility data records and performed quality data inspections for use in ordnance deconfliction. Conducted eight forward HERO surveys for the COCOMs/ Services. Conducted CONUS base emitter surveys for ordnance safety database validation and updated the DoD ordnance radio frequency (RF) safety requirements. Updated Military Handbook (MIL-HDBK) 235 Electromagnetic Environment (EME) Profiles to address blue force jammer environment. Continued to implement the DoD E3 Program on behalf of OSD in support of system acquisitions. Reviewed approximately 400 JCIDS and Information Support Plan (ISP) documents assigned by the Joint Staff and DoD Chief Information Officer (CIO). ***FY 2016 Plans:*** Will convert the JOERAD to a web-enabled application compliant with the Standard Spectrum Resource Format. Will conduct JOCG HERO Subgroup meetings, support the JOCG Executive Steering Committee and develop and maintain the Services'			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
HERO susceptibility data records. Will conduct forward deployed base HERO surveys for the COCOMs/Services, and CONUS based emitter surveys for ordnance safety database validation and update the DoD ordnance RF safety requirements. Will update MIL-HDBK-235, "EME Profiles" and develop EME profiles to address blue force jammer and electronic warfare environments. Will conduct monthly DoD E3 Integrated Product Team (IPT) Meetings. Will provide technical support to DoD CIO, the Joint Staff, and other DoD Components on E3, spectrum, hazards of EM radiation matters. Will review JCIDS and ISP acquisition documents assigned by the Joint Staff and DoD CIO and update guidance instructions as necessary. Will provide E3 and SS training to the DoD Components and develop/maintain training curricula at the Defense Acquisition University. The increase of +$1.778 from FY 2015 to FY 2016 will support complete conversion of JOERAD to a web-enabled application and conversion to Standard Spectrum Resource Format (SSRF) compliancy. Will fully enable development and maintenance of the Services' HERO susceptibility data records and performance of data quality inspections. In addition, will enable the update of MIL-HDBK-235, "EME Profiles" and EME profiles to address blue force jammer and electronic warfare environments. ***FY 2017 Plans:*** N/A The decrease of -$4.405 from FY 2016 to FY 2017 is due to the elimination of the DoD E3 program. Hazards of HERO surveys will be eliminated for Forward Deployed Forces, Ordnance suscepibility information will not be updated, and acquisition program reviews will cease. DSO will no longer develop spectrum management techniques for emerging spectrum technologies.			
Title: Emerging Spectrum Technologies (EST) ***Description:*** DSO has the responsibility to investigate emerging spectrum related technologies and evaluate their applicability to improve future warfighter EM spectrum utilization through technological innovation. The goal of the EST program is to identify the opportunities and risks associated with emerging spectrum-related technologies in the early stages of the technology 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 2015 Accomplishments:***	1.807	3.318	3.251

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
Matured the enabling concepts, processes, standards, and architectures for the application of DSA and other promising sharing methods to meet DoD's growing spectrum requirements. Coordinated and collaborated with operational, policy/regulatory, and technology oriented stakeholders. ***FY 2016 Plans:*** Will focus on collaboration with the Science and Technology community (including Assistant Security Defense for Research and Engineering (ASDR&E), Service Labs and Defense Advanced Research Projects Agency (DARPA)) to develop and begin execution of technology roadmaps and integration strategies that result in system flexibility and operational agility. Revisions will be made to the current spectrum management architecture to reflect transforming spectrum operations through application of EST in accordance with the new DoD EMS Spectrum Strategy. Prototype capabilities that provide increased operational agility will be developed and demonstrated. The DSA Spectrum Management Roadmap will be updated to include application of DSA in spectrum sharing scenarios. An initial set of Joint standard ontologies for spectrum operations will be developed. The increase of +$1.511 from FY 2015 to FY 2016 will continue efforts to improve spectrum sharing capabilities through DSA. ***FY 2017 Plans:*** Will continue collaboration efforts with the Science and Technology community (including ASDR&E, Service Labs and DARPA) to develop and execute the technology roadmaps and integration strategies that result in system flexibility and operational agility. Revisions will be made to the current spectrum management architecture to reflect transforming spectrum operations through application of EST in accordance with the new DoD EMS Spectrum Strategy. Prototype capabilities that provide increased operational agility will be developed and demonstrated. Continue to develop initiatives that include the roadmap, standards, architecture, and business processes to exploit and/or minimize the impact of emerging technologies on DoD spectrum operations. The decrease of -$0.067 from FY 2016 to FY 2017 will slightly reduce collaboration efforts with Science and Technology communities in developing spectrum technology roadmaps.			
Title: Global Electromagnetic Spectrum Information System (GEMSIS)	8.232	11.692	9.063
Description: The GEMSIS is a net centric capability that will provide operational commanders with an increased common picture of spectrum situational awareness of friendly and hostile forces while transparently deconflicting competing mission requirements for spectrum use. This capability will enable the transformation from the current preplanned and static assignment strategy into autonomous and adaptive spectrum operations. ***FY 2015 Accomplishments:***			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
Improved/enhanced user interface and delivered the Spectrum dashboard to enable quick access to information and capabilities. GEMSIS fielded Spectrum XXI Online (SXXIO) Full Operational Capability (FOC) and deployed the enhanced Joint Spectrum Data Repository (JSDR) Initial Operational Capability (IOC) at a DISA Enterprise Service Center (ESC). Integration efforts included implementation of SXXIO v2.3, Stepstone v2.1, JSDR and other services. ***FY 2016 Plans:*** GEMSIS Increment Two develops and implements the Integrated Spectrum Desktop enhanced capabilities with integration of improved frequency assignment and spectrum management tools and web services from JSDR, SXXIO, End to End Spectrum Supportability (E2ESS), and Coalition Joint Spectrum Management Tool (CJSMPT). Will improve/enhance user interface and deliver the Spectrum dashboard to enable quick access to information and capabilities. Integation efforts will include implementation of E2ESS (Host Nation Spectrum Worldwide Database Online (HNSWDO) and Stepstone capabilities combined), SXXIO, JSDR, and CJSMPT maintenance and version releases and other enterprise service integration into the Integrated Spectrum Desktop. The increase of +$3.460 from FY 2015 to FY 2016 is due to the realignment of funding from Advanced Spectrum Tools to rebaseline GEMSIS that will support continued improvements in the quality and completeness of spectrum data and will provide enhanced access to information and capabilities. This includes implementation and version releases for Stepstone, JSDR, SXXIO, ISD capabilities. ***FY 2017 Plans:*** Continue efforts to enhance the Integrated Spectrum Desktop capabilities and improve the JSDR, SXXIO, E2ESS, and CJSMPT to improve user interface within ISD. Integration efforts will continue with E2ESS, SXXIO, JSDR, and CJSMPT maintenance and version releases into the ISD. The decrease of -$2.629 from FY 2016 to FY 2017 returns program to planned funding levels to support the development of the backward capable frequency assignment capability through the integration of SXXIO and SXXI Legacy.			
Accomplishments/Planned Programs Subtotals	13.614	20.298	13.197

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• O&M, DW/PE 0303153K: *O&M, DW*	33.862	33.135	33.014	-	33.014	36.408	35.707	36.072	36.067	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

D. Acquisition Strategy

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

E. Performance Metrics

1. Provide engineering support to DoD Components to ensure E3 and spectrum supportability requirements are addressed during the acquisition life-cycle meeting at least 90% of program suspenses.
2. Execute effective emerging spectrum technologies evaluation process that generates timely and relevant products evaluating at least 3 technologies per quarter.
3. Provide technical E3 and spectrum engineering support upon request from the Combatant Commands, their components and the Military Services with a minimum 98% response rate.
4. Develop an operational Joint spectrum management system that delivers at least 90% of products on schedule in accordance with objective scheduled events and deliverables as approved in the Acquisition Program Baseline- Schedule Status of systems.

All metric results are classified.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Technical Engineering Services 1	C/CPIF	EXELIS, Inc. : Herndon, VA	124.639	12.040	Oct 2014	18.989	Oct 2015	11.876	Oct 2016	-		11.876	Continuing	Continuing	Continuing
Technical Engineering Services 2	MIPR	Various : Various	3.560	0.967	Oct 2014	1.004	Oct 2015	1.016	Oct 2016	-		1.016	Continuing	Continuing	Continuing
		Subtotal	128.199	13.007		19.993		12.892		-		12.892	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	MIPR	JTIC : Ft. Huachuca	2.312	-		-		-		-		-	0.00	2.312	2.312
		Subtotal	2.312	-		-		-		-		-	0.000	2.312	2.312

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	MITRE : Ft. Monmouth, NJ	8.147	0.607	Oct 2014	0.305	Oct 2015	0.305	Oct 2016	-		0.305	Continuing	Continuing	Continuing
		Subtotal	8.147	0.607		0.305		0.305		-		0.305	-	-	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	138.658	13.614		20.298		13.197		-		13.197	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

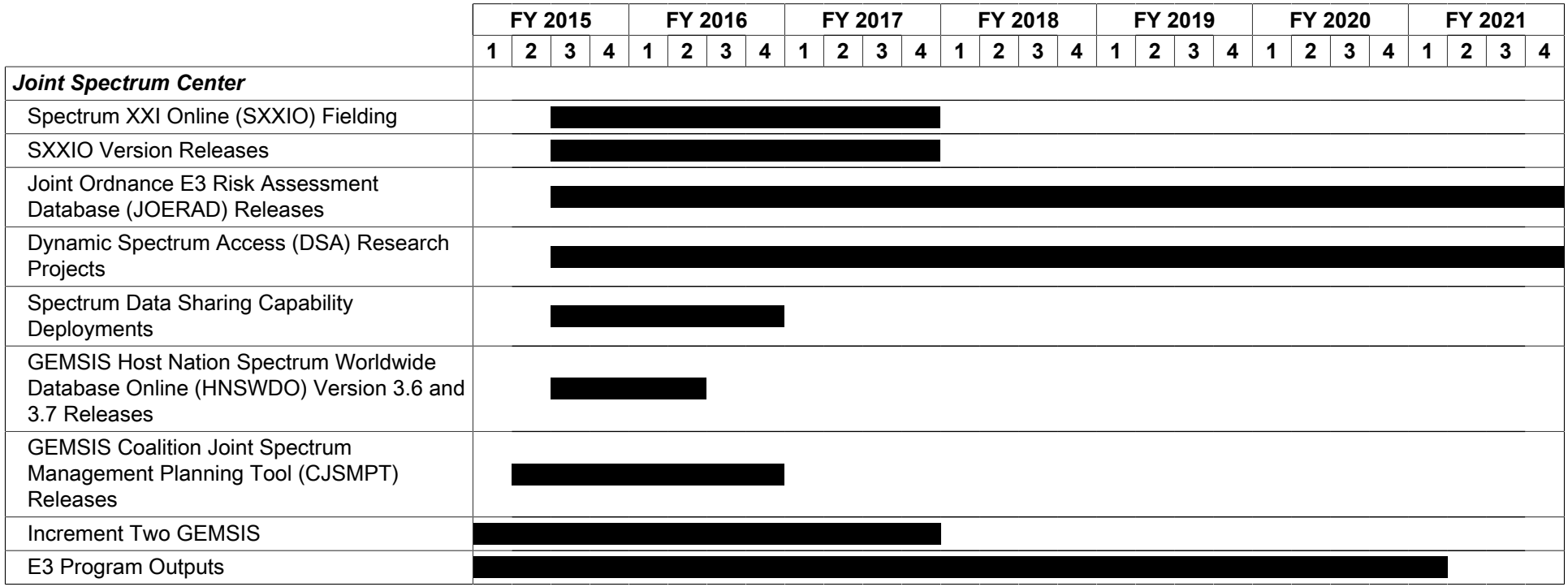

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303153K / *Defense Spectrum Organization*	**Project (Number/Name)** JS1 / *Joint Spectrum Center*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Joint Spectrum Center				
Spectrum XXI Online (SXXIO) Fielding	3	2015	4	2017
SXXIO Version Releases	3	2015	4	2017
Joint Ordnance E3 Risk Assessment Database (JOERAD) Releases	3	2015	4	2021
Dynamic Spectrum Access (DSA) Research Projects	3	2015	4	2021
Spectrum Data Sharing Capability Deployments	3	2015	4	2016
GEMSIS Host Nation Spectrum Worldwide Database Online (HNSWDO) Version 3.6 and 3.7 Releases	3	2015	2	2016
GEMSIS Coalition Joint Spectrum Management Planning Tool (CJSMPT) Releases	2	2015	4	2016
Increment Two GEMSIS	1	2015	4	2017
E3 Program Outputs	1	2015	1	2021

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	244.892	3.774	0.444	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
T57: *Net-Centric Enterprise Services (NCES)*	244.892	3.774	0.444	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

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 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 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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	3.774	0.444	0.000	0.000	0.000
Current President's Budget	3.774	0.444	0.000	-	0.000
Total Adjustments	0.000	0.000	0.000	0.000	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
T57: *Net-Centric Enterprise Services (NCES)*	244.892	3.774	0.444	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The 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, with a resilient and flexible access control infrastructure that enables strong authentication for secure information sharing in the Department of Defense (DoD), and the identification, transitioning, and operationalization of local services into the larger DoD enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the 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 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;" the DoD Enterprise Portal Service that provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites; and privilege management Authentication Gateway Services (AGS) that is integrated with the Identity and Access Management services supporting brokered Public Key Infrastructure (PKI) authentication for DoD applications without a native PKI authentication capability. 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 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 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
Title: Test and Evaluation	3.774	0.444	0.000
FY 2015 Accomplishments: Provided support for the operational testing and evaluation of enterprise services and unified capabilities used in the Joint Information Environment and the transitioning of local services into the DoD enterprise infrastructure. Supported operational testing, modeling and simulation, or technical evaluation of technologies required to support source selection activities. Supported 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.			
FY 2016 Plans: Will provide support for the operational testing and evaluation of enterprise services and unified capabilities used in the Joint Information Environment and the transitioning of local services into the Department of Defense (DoD) enterprise infrastructure. Supports operational testing, modeling and simulation, or technical evaluation 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 decrease of -$3.330 from FY 2015 to FY 2016 is the result of decreased testing requirements primarily due to completing the development, transition, and testing of the replacement Defense Enterprise Collaboration service.			
FY 2017 Plans: N/A The decrease of -$0.444 from FY 2016 to FY 2017 is attributed to the reduction of contractor support due to the completion of Defense Enterprise Collaboration operational test and evaluation requirements.			
Accomplishments/Planned Programs Subtotals	3.774	0.444	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• O&M, DW/PE 0303170K: *O&M, DW*	92.791	91.033	36.400	-	36.400	38.074	37.734	38.110	38.857	Continuing	Continuing
• Procurement, DW/PE 0303170K: *Procurement, DW*	1.921	1.819	1.793	-	1.793	1.820	1.828	1.844	1.881	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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)*

D. Acquisition Strategy

The portfolio of services is leveraging portions of the acquisition approach approved for the NCES Program. Based on the approved NCES acquisition strategy, the portfolio 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 portfolio 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 the rapid fielding of 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

This 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. The user community will guide 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, the Defense Information Systems Agency will rapidly deliver functionality and capability at the lowest possible cost and risk in the shortest possible timeframe.

E. Performance Metrics

E. Performance Metrics

Net-Centric Enterprise Services (NCES) uses continuous monitoring to ensure the delivered and managed portfolio of services meets 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, and is responsive to evolving mission requirements.

Activity:

- Requirements Satisfaction

Continue to expand, modernize, and enhance the portfolio of enterprise services to ensure the functionality is kept current with warfighter needs, evolving technologies, and DoD policy. Delivery of modernized services and integration of new technologies are fully tested and delivered in a timely fashion to meet mission needs.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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)*

Expected Outcome:

FY2015 (Actual): Completed the transition to the replacement Defense Enterprise Collaboration service and support any development and testing required to transition the users from the existing service to the replacement service.
FY2016 (Estimated): Identify mission needs and candidate local services that cross Service and Combatant Command boundaries for their potential to transition into the enterprise infrastructure and the expanding portfolio.
FY17: N/A

Activity:
• Portfolio Evolution

Support the transition and integration of new and existing enterprise services and evolving technologies. Provide continuing analysis of industry standards and specifications for enhancements and added functionality to existing operational enterprise services to keep them current with evolving technologies and establish the strategic vision of enterprise services to ensure they evolve to support the user's missions.

Expected Outcome:

FY2015 (Actual): Identified, researched, and developed additional functionality for the replacement Defense Enterprise Collaboration service to ensure it stays relevant to the end-users mission needs.
FY2016 (Estimated): Evaluate Service-centric applications and technologies transitioning into the Joint Information Environment to identify candidates to “jump start” as potential enterprise services that can support other Services with similar mission needs.
FY17: N/A

Activity:
• Enterprise Service Availability

Operational testing of modernized services or updated technologies into existing services validate that the validated customer requirement of ≥ .997 availability/reliability is sustained. Operational availability/reliability requirement is met to ensure the modernized service or technologies updates supports the customer perspective of value to mission effectiveness and relevancy to evolving mission needs.

Expected Outcome:

FY2015 (Actual): Operational requirement was met by all enterprise services that, in turn, supported the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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)*

FY2016 (Estimated): Operational requirement met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.
FY17: N/A

The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the warfighters' mission. The metrics associated with these management areas provide quantitative data to show that the portfolio of enterprise services are secure, interoperable, 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 2017 Defense Information Systems Agency			Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 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	0.958	0.285	Jan 2015	0.077	Jan 2016	-		-		-	Continuing	Continuing	2.586
Product Development 3	C/Various	FGM : Reston, VA	0.173	-		-		-		-		-	Continuing	Continuing	0.175
Product Development 4	MIPR	NSA : Fort Meade, MD	1.050	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 5	MIPR	SPAWAR : North Charleston, SC	0.285	-		-		-		-		-	Continuing	Continuing	0.305
Product Development 6	MIPR	SKIWEB : San Diego, CA	3.115	0.526	Dec 2014	-		-		-		-	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	10.184	1.574	Nov 2014	0.070	Nov 2015	-		-		-	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	6.183	0.649	Jul 2015	-		-		-		-	Continuing	Continuing	7.000
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 2017 Defense Information Systems Agency			Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 20	C/FP	NORTHRUP GRUMMAN : Falls Church, VA	3.167	-		0.126	Apr 2016	-		-		-	Continuing	Continuing	4.167
		Subtotal	87.904	3.034		0.273		-		-		-	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 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	12.203	0.740	Nov 2014	0.171	Nov 2015	-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 5	MIPR	TE : Fort Meade, MD	0.512	-		-		-		-		-	Continuing	Continuing	0.512
		Subtotal	60.774	0.740		0.171		-		-		-	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 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 2017 Defense Information Systems Agency		Date: February 2016
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 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 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 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	244.892	3.774		0.444		-		-		-	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
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)*

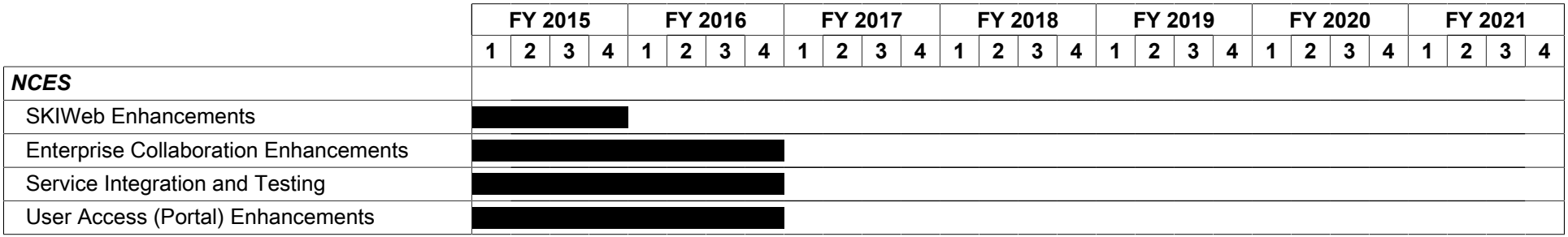

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303170K / *Net-Centric Enterprise Services (NCES)*	**Project (Number/Name)** T57 / *Net-Centric Enterprise Services (NCES)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NCES				
SKIWeb Enhancements	1	2015	4	2015
Enterprise Collaboration Enhancements	1	2015	4	2016
Service Integration and Testing	1	2015	4	2016
User Access (Portal) Enhancements	1	2015	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303228K / *Joint Information Environment*

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	2.789	-	2.789	2.976	2.976	2.976	3.036	Continuing	Continuing
JE1: *Joint Regional Security Stacks*	-	0.000	0.000	2.789	-	2.789	2.976	2.976	2.976	3.036	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

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

B. Program Change Summary ($ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	2.789	-	2.789
Total Adjustments	0.000	0.000	2.789	-	2.789
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	2.789	-	2.789

Change Summary Explanation

The increase of +$2.789 in FY 2017 will provide testing support for requirements to Joint Regional Security Stacks (JRSS) Version 1.5 security capabilities by supporting voice over IP, streaming video, and real-time collaboration capabilities.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303228K / *Joint Information Environment*	Project (Number/Name) JE1 / *Joint Regional Security Stacks*	

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
JE1: *Joint Regional Security Stacks*	-	0.000	0.000	2.789	-	2.789	2.976	2.976	2.976	3.036	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Joint Regional Security Stacks	0.000	0.000	2.789
Description: The Joint Regional Security Stack (JRSS) is a joint DoD security architecture deployed regionally throughout the world. Each of the 23 NIPR and 25 SIPR stacks is comprised of complementary defensive security solutions that remove redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout DoD's Joint Information Environment.			
FY 2015 Accomplishments: N/A			
FY 2016 Plans: N/A			
FY 2017 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303228K / *Joint Information Environment*	**Project (Number/Name)** JE1 / *Joint Regional Security Stacks*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Will perform integration and testing of the pre-production capabilities for planned enhancements to JRSS 1.5. These efforts will lead into the initial testing of the production units. Will also provide systems engineering and testing support to integrate capabilities into the existing JRSS. The increase of +$2.789 from FY 2016 to FY 2017 will provide test and evaluation activities for enhancement to JRSS 1.5 capabilities to better synch with planned 1.5 tech refresh.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	2.789

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

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

FY 2015 (Actual): N/A

FY 2016 (Estimated): N/A

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303228K / *Joint Information Environment*	**Project (Number/Name)** JE1 / *Joint Regional Security Stacks*

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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303228K / *Joint Information Environment*	**Project (Number/Name)** JE1 / *Joint Regional Security Stacks*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	TBD	JITC : Various	-	-		-		0.616	Oct 2016	-		0.616	-	-	-
Test and Evaluation Support	TBD	JITC : Various	-	-		-		0.384	Oct 2016	-		0.384	-	-	-
Integration Test and Modification	TBD	TBD : TBD	-	-		-		0.500	Dec 2016	-		0.500	-	-	-
Tech Refresh/Functionality Testing	TBD	Multiple : Various	-	-		-		1.289	Oct 2016	-		1.289	-	-	-
		Subtotal	-	-		-		2.789		-		2.789	-	-	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-		0.000		2.789		-		2.789	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303228K / *Joint Information Environment*	**Project (Number/Name)** JE1 / *Joint Regional Security Stacks*

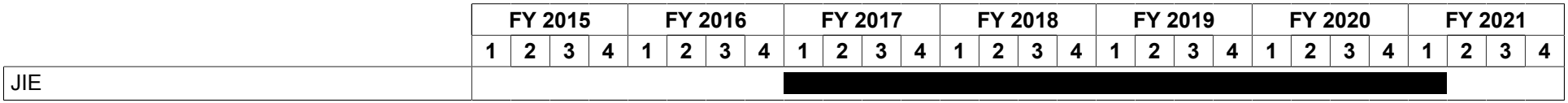

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303228K / *Joint Information Environment*	**Project (Number/Name)** JE1 / *Joint Regional Security Stacks*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
JIE	1	2017	1	2021

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303430K / *Federal Investigative Services Information Technology*

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	75.000	-	75.000	50.000	10.000	10.000	10.000	Continuing	Continuing
KA1: *Federal Investigative Services Information Technology*	-	0.000	0.000	75.000	-	75.000	50.000	10.000	10.000	10.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	75.000	-	75.000
Total Adjustments	0.000	0.000	75.000	-	75.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	75.000	-	75.000

Change Summary Explanation

An increase of +$75.000 was received reflecting transfer of responsibility for development of a new IT Background Investigation Information Technology (IT) System(s) from the Office of Personnel Management (OPM) to the DoD.

C. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Background Investigation Information Technology Systems	-	-	75.000

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303430K *I Federal Investigative Services Information Technology*

C. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Description: Implements the decision by the Interagency Deputies Committee and the Office of Management and Budget (OMB) to transfer responsibility for the development and sustainment of new Federal Government background investigation information technology (IT) system(s) from the OPM to the DoD beginning in FY 2017. ***FY 2017 Plans:*** DoD will design, build and field a new Federal Government background investigation information technology system. The new system will defend against cyber attacks and improve defensibility. DoD will work and consult with the OMB, DNI and the OPM. This new system will provide a service to the whole federal government, not just DoD. An increase of +$75.000 was received reflecting transfer of responsibility for development of a new IT Background Investigation Information Technology (IT) System(s) from the Office of Personnel Management (OPM) to the DoD.			
Accomplishments/Planned Programs Subtotals	-	-	75.000

D. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• 0303430K, O&M: *Background Investigation Information Technology Systems*	-	-	20.000	-	20.000	50.000	150.000	120.000	120.000	Continuing	Continuing

Remarks

E. Acquisition Strategy

Program office is in the process of developing an effective acquisition strategy.

F. Performance Metrics

Program office is in the process of developing performance metrics

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303430K / *Federal Investigative Services Information Technology*	**Project (Number/Name)** KA1 / *Federal Investigative Services Information Technology*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
TBD	TBD	TBD : TBD	-	-		-		75.000	Oct 2016	-		75.000	Continuing	Continuing	-
		Subtotal	-	-		-		75.000		-		75.000	-	-	-

	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-		0.000		75.000		-		75.000	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303430K / *Federal Investigative Services Information Technology*	**Project (Number/Name)** KA1 / *Federal Investigative Services Information Technology*

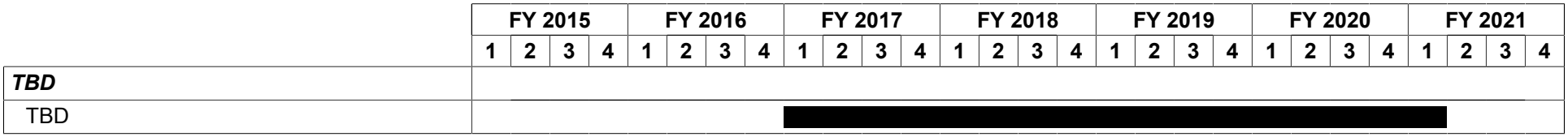

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303430K / *Federal Investigative Services Information Technology*	**Project (Number/Name)** KA1 / *Federal Investigative Services Information Technology*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
TBD				
TBD	1	2017	1	2021

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	40.530	3.158	1.736	0.657	-	0.657	0.708	2.430	2.452	2.501	Continuing	Continuing
NS01: *Teleport Generation 1/2*	40.530	1.145	0.434	0.657	-	0.657	0.708	2.430	2.452	2.501	Continuing	Continuing
NS02: *Teleport Generation 3*	0.000	2.013	1.302	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Program MDAP/MAIS Code:
Project MDAP/MAIS Code(s): N81

A. Mission Description and Budget Item Justification

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

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

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

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

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

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

enables the DoD Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD.

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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	2.697	1.736	0.732	-	0.732
Current President's Budget	3.158	1.736	0.657	-	0.657
Total Adjustments	0.461	0.000	-0.075	-	-0.075
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	0.461	-	-0.075	-	-0.075

Change Summary Explanation

The increase of +$0.461 in FY 2015 reflects an increase required for Generation 3/MLGC/Generation 3, Phase 3 (G3P3) developmental testing.

The decrease of -$0.075 in FY 2016 is due to reduced funding required for interoperability certification testing of Teleport Generation 1/2 requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / *Teleport Program*	Project (Number/Name) NS01 / *Teleport Generation 1/2*	

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
NS01: *Teleport Generation 1/2*	40.530	1.145	0.434	0.657	-	0.657	0.708	2.430	2.452	2.501	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Teleport Program	1.145	0.434	0.657
FY 2015 Accomplishments: Continued interoperability certification testing of the DoD Teleport capabilities.			
FY 2016 Plans: Will conduct interoperability testing and evaluations on the DoD Teleport system as Commercial-off-the-shelf components and software are replaced to ensure the system is capable to meet our intended operational environment. The decrease of -$0.711 from FY 2015 to FY 2016 is due to a planned realignment of funding between RDT&E and Procurement to support Generation 3 hardware acquisition activities.			
FY 2017 Plans: Funding will be used to support the Joint Interoperability Certification of the DoD Teleport System. The increase of +$0.223 from FY 2016 to FY 2017 is attributed to an increase in contract labor for interoperability certification testing. The Teleport system supports multiple baseband security enclaves for both defense and civil authorities.			
Accomplishments/Planned Programs Subtotals	1.145	0.434	0.657

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• O&M, DW/ PE0303610K: *O&M, DW*	3.085	3.140	3.275	-	3.275	3.498	3.828	3.846	3.913	Continuing	Continuing
• Procurement, DW/ PE0303610K: *Procurement, DW*	14.231	7.740	20.291	-	20.291	20.927	21.387	21.582	22.012	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

Teleport Cost and Schedule Performance Metrics:

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

Teleport Program Metrics:

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

Performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. Teleport will use the same measurement areas for performance metrics in FY 2015, FY 2016 and FY 2017.

Generation 1/2 Metric:

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

Percentage of system changes resulting in interoperability certification

FY 2015: 100%
FY 2016: 100%
FY 2017: 100%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical & Design Services (GDS)	Various	SSC Atlantic : Various	0.362	0.539	Nov 2014	-		-		-		-	0.150	1.051	1.051
Engineering Technical & Design Services (MLGC)	Various	Various Locations : Various	0.753	0.304	Nov 2014	-		-		-		-	0.410	1.467	Continuing
Engineering Services	C/CPFF	STF Ltd. : Fredericksburg, VA	0.297	-		-		-		-		-	0	0.297	0.297
Engineering Services	IA	SPAWAR Atlantic : Charleston, SC	0.075	-		-		-		-		-	0	0.075	0.075
Engineering Technical & Design Services (MVG)	IA	SSC Atlantic:Various : Various	0.320	-		-		-		-		-	0.00	0.320	0.320
Engineering Technical & Design Services (Digital IF)	IA	CERDEC : TBD	0.904	-		-		-		-		-	0.00	0.904	0.904
		Subtotal	2.711	0.843		-		-		-		-	0.560	4.114	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	C/FFP	BAH : McLean, VA	16.311	-		-		-		-		-	0.00	16.311	Continuing
Program Office Support	SS/CPFF	SAIC : Falls Church, VA	0.166	-		-		-		-		-	0	0.166	0.166
Program Office Support	C/CPAF	STF : Fredericksburg, VA	0.157	-		-		-		-		-	0	0.157	0.157
Program Office Support	IA	SPAWAR : Charleston, SC	1.221	-		-		-		-		-	0	1.221	1.221
Contractor Program Office Support	MIPR	SSC Atlantic, STF : Charleston, SC	1.100	-		-		-		-		-	1.100	2.200	2.200
Program Office Support	IA	CERDEC : Various	0.071	-		-		-		-		-	0	0.071	0.710
Engineering Technical & Design Services	IA	PM DCATS : Ft. Belvoir, VA	0.352	-		-		-		-		-	0	0.352	0.352

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 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	-		-		-		-		-	0	1.432	1.432
Program Office Support	TBD	PLD : TBD	2.934	-		-		-		-		-	1.578	4.512	4.512
Program Office Support Engineering	IA	JITC : Ft. HUA, AZ	0.371	-		-		-		-		-	0	0.371	0.371
Engineering Technical Support (Spectral Warrior)	IA	NRL : NRL	0.552	-		-		-		-		-	0	0.552	0.552
Engineering Technical Support (NSSEG)	Various	SSC Atlantic : Various	0.729	-		-		-		-		-	0	0.729	0.729
		Subtotal	26.136	-		-		-		-		-	3.058	29.194	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing Support Services (Tech Refesh)	MIPR	JITC : Ft. Huachuca	11.683	0.302	Nov 2014	0.434	Nov 2015	0.657	Oct 2016	-		0.657	3.558	16.634	Continuing
		Subtotal	11.683	0.302		0.434		0.657		-		0.657	3.558	16.634	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	40.530	1.145		0.434		0.657		-		0.657	7.176	49.942	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

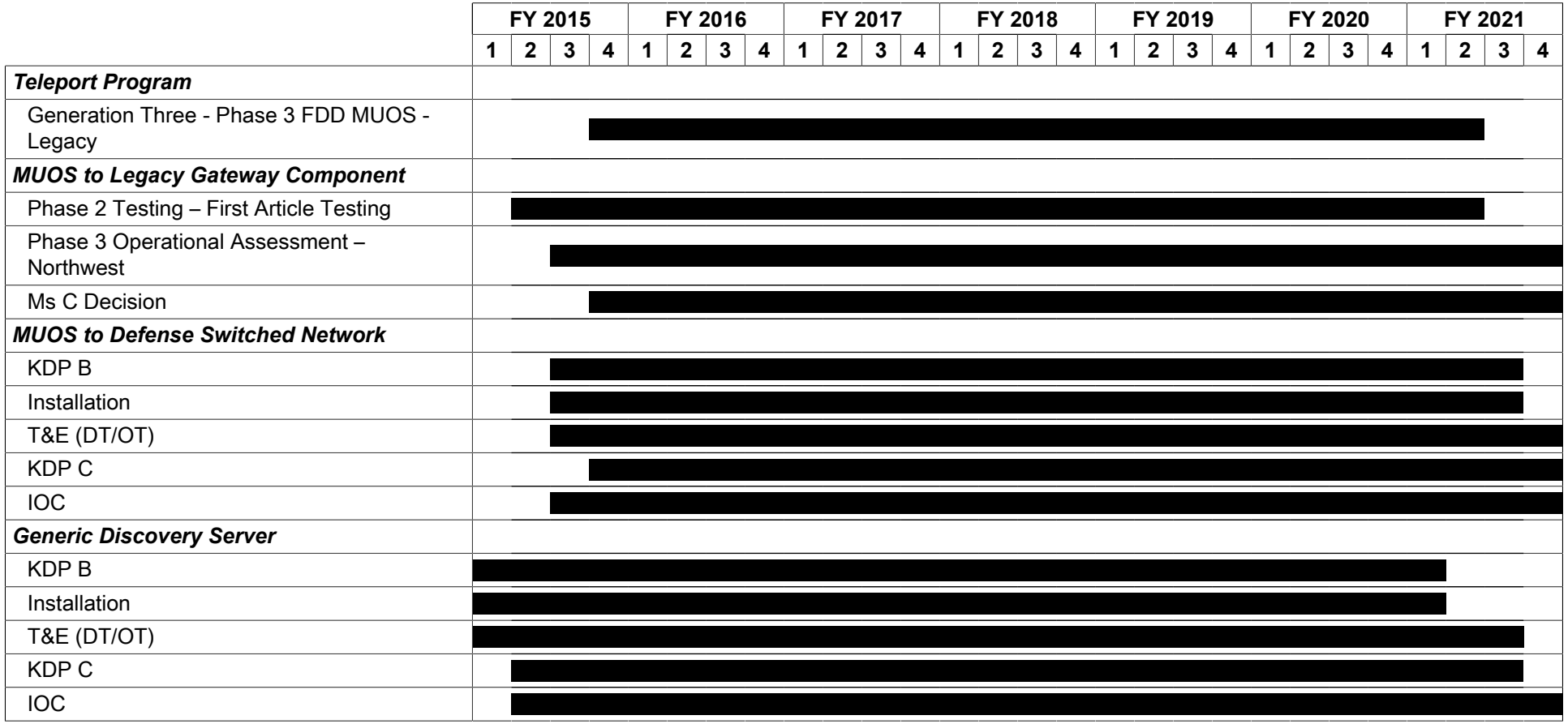

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS01 / *Teleport Generation 1/2*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Teleport Program				
Generation Three - Phase 3 FDD MUOS - Legacy	4	2015	2	2021
MUOS to Legacy Gateway Component				
Phase 2 Testing – First Article Testing	2	2015	2	2021
Phase 3 Operational Assessment – Northwest	3	2015	4	2021
Ms C Decision	4	2015	4	2021
MUOS to Defense Switched Network				
KDP B	3	2015	3	2021
Installation	3	2015	3	2021
T&E (DT/OT)	3	2015	4	2021
KDP C	4	2015	4	2021
IOC	3	2015	4	2021
Generic Discovery Server				
KDP B	1	2015	1	2021
Installation	1	2015	1	2021
T&E (DT/OT)	1	2015	3	2021
KDP C	2	2015	3	2021
IOC	2	2015	4	2021

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / *Teleport Program*	Project (Number/Name) NS02 / *Teleport Generation 3*	

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
NS02: *Teleport Generation 3*	0.000	2.013	1.302	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Project MDAP/MAIS Code: N81

A. Mission Description and Budget Item Justification

The Teleport program will implement an integrated test approach that will combine the objectives from multiple testing disciplines (e.g., developmental test, operational test, interoperability, and information assurance) throughout the testing lifecycle to support needed system evaluations. The Teleport program executes its own test events to achieve this integrated approach, but will partner with each phase's respective program office generated test activities to leverage the data needed to satisfy Teleport program test objectives. An approach summary for Teleport Generation 3 follows:

Generation 3: 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 2015	FY 2016	FY 2017
Title: Teleport Program	2.013	1.302	0.000
Description: Generation 3: Funding will be used to execute Pre-Milestone C documentation preparation and acquisition activities for Generation 3 Phase 3. ***FY 2015 Accomplishments:*** Continued documentation development in support of Generation 3 Phase 3 Milestone C decision scheduled for 2nd Quarter of FY 2016. ***FY 2016 Plans:*** Will conduct operational testing and evaluations on the DoD Teleport Generation 3 Phase 3 implementation. The decrease -$0.711 from FY 2015 to FY 2016 is due to the continuation of DoD Teleport Generation 3 acquisition testing as the Gen 3 Phase 3 capabilities are implemented. ***FY 2017 Plans:*** N/A The decrease of -$1.302 from FY 2016 to FY 2017 is due to the completion of Generation 3 operational test and evaluation requirements (specifically contract labor and associated lab support).			
Accomplishments/Planned Programs Subtotals	2.013	1.302	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS02 / *Teleport Generation 3*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• O&M, DW/ PE0303610K: *O&M, DW*	6.831	6.962	6.107	-	6.107	6.680	6.898	6.991	7.135	Continuing	Continuing
• Procurement, DW/ PE0303610K: *Procurement, DW*	25.775	25.034	7.706	-	7.706	1.887	0.000	0.000	0.000	Continuing	Continuing
• MILCON, DW/ PE0303610K: *MILCON, DW*	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 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

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.

Generation 3 Program Metrics:

RDT&E funds will be used to perform acquisition testing.

Across appropriations, 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 2015, FY 2016 and FY 2017.

Number of G3P3 Operational Test Events

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS02 / *Teleport Generation 3*

FY 2015: N/A
FY 2016: 1 Planned/1 Required
FY 2017: N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / *Teleport Program*	Project (Number/Name) NS02 / *Teleport Generation 3*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	C/FFP	BAH : McLean, VA	0.000	0.492	Oct 2014	0.700	Oct 2015	-		-		-	0.00	1.192	Continuing
Testing Support Services	MIPR	JITC : Fort Huachuca	0.000	0.601	Jan 2015	0.602	Jan 2016	-		-		-	0.00	1.203	1.203
Systems Engineering	MIPR	SSC-A : Charleston, SC	-	0.920	Jan 2015	-		-		-		-	-	-	-
		Subtotal	0.000	2.013		1.302		-		-		-	-	-	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	2.013		1.302		-		-		-	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS02 / *Teleport Generation 3*

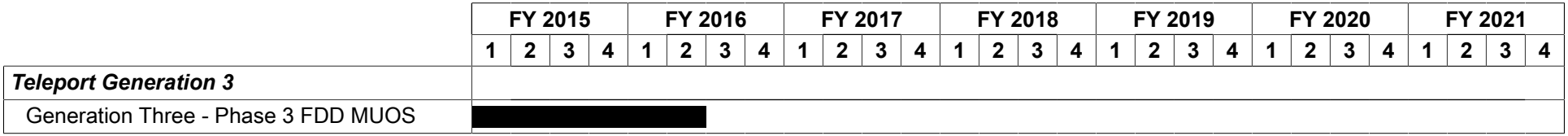

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303610K / *Teleport Program*	**Project (Number/Name)** NS02 / *Teleport Generation 3*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Teleport Generation 3				
Generation Three - Phase 3 FDD MUOS	1	2015	2	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	11.001	3.085	2.976	1.553	-	1.553	1.749	1.933	1.949	1.988	Continuing	Continuing
XXX: *Cybersecurity Initiative*	11.001	3.085	2.976	1.553	-	1.553	1.749	1.933	1.949	1.988	Continuing	Continuing

A. Mission Description and Budget Item Justification

Classified

B. Program Change Summary ($ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	3.234	2.976	2.921	-	2.921
Current President's Budget	3.085	2.976	1.553	-	1.553
Total Adjustments	-0.149	0.000	-1.368	-	-1.368
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.149	-	-1.368	-	-1.368

Change Summary Explanation

Classified

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305103K / *Cybersecurity Initiative*	Project (Number/Name) XXX / *Cybersecurity Initiative*	

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
XXX: *Cybersecurity Initiative*	11.001	3.085	2.976	1.553	-	1.553	1.749	1.933	1.949	1.988	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Classified

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Cyber Security Range	3.085	2.976	1.553
FY 2015 Accomplishments: NA			
FY 2016 Plans: NA			
FY 2017 Plans: Classified			
Accomplishments/Planned Programs Subtotals	3.085	2.976	1.553

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Classified

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305103K / *Cybersecurity Initiative*	Project (Number/Name) XXX / *Cybersecurity Initiative*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Classified	TBD	Classified : Classified	11.001	3.085	Oct 2014	2.976	Oct 2015	1.553	Oct 2016	-		1.553	Continuing	Continuing	Continuing
		Subtotal	11.001	3.085		2.976		1.553		-		1.553	-	-	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	11.001	3.085		2.976		1.553		-		1.553	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305103K / *Cybersecurity Initiative*	**Project (Number/Name)** XXX / *Cybersecurity Initiative*

	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Classified																												

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305103K / *Cybersecurity Initiative*	**Project (Number/Name)** XXX / *Cybersecurity Initiative*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Classified	1	2015	4	2021

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	43.571	3.328	3.239	3.030	-	3.030	3.323	3.335	3.365	3.433	Continuing	Continuing
NF1: *Distributed Common Ground/Surface Systems*	43.571	3.328	3.239	3.030	-	3.030	3.323	3.335	3.365	3.433	Continuing	Continuing

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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	3.400	3.239	3.260	-	3.260
Current President's Budget	3.328	3.239	3.030	-	3.030
Total Adjustments	-0.072	0.000	-0.230	-	-0.230
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.072	0.000	-0.230	-	-0.230

Change Summary Explanation

The decrease of -$0.072 in FY 2015 is attributable to reduced cost of testing.

The decrease of -$0.230 in FY 2017 is attributable to reduced cost of testing.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency			Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
NF1: *Distributed Common Ground/Surface Systems*	43.571	3.328	3.239	3.030	-	3.030	3.323	3.335	3.365	3.433	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Distributed Common Ground/Surface Systems (DCGS)	3.328	3.239	3.030
FY 2015 Accomplishments: Continued to support DDTE and provided 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, established procedures and conducted 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. Established and			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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 2015	FY 2016	FY 2017
hosted initial "Testing as a Service" capabilities that enabled DCGS entities to test for standards compliance early and often during the development and acquisition processes. Enterprise T&E support continued to include Enterprise-level assessment events such as Enterprise Challenge and Unified Vision for the DCGS PoRs, National Agencies and Coalition Partners. Continued development and instrumentation for data collection and testing support on the DCGS network domains and enclaves. Collected data during the assessment efforts which was included in the EMM and documented in an annual DCGS Enterprise Assessment Report. ***FY 2016 Plans:*** Continuing to support DDTE and to provide enhanced functionality with expanding T&E capability, with a focus on increasingly automated evaluations of net-centric data and web services. Incorporating new technologies such as cloud computing, mobile technology, and "big data" in assessment methodologies and practices. To further DCGS Enterprise and associated Defense Intelligence Information Enterprise (DI2E) capabilities, conducting compliance testing of data, metadata, and services against established standards to enhance the sharing and promote reuse of net centric capabilities. Enhancing "Testing as a Service" (TaaS) capabilities that enable DCGS entities and other communities of interest (COIs), such as industry partners, to test for standards compliance early and often during the development and acquisition processes. Enterprise T&E support continues to include enterprise-level assessment events such as ENTERPRISE CHALLENGE for the DCGS PoRs, National Agencies and Coalition Partners. Continuing development and instrumentation for data collection and testing support on the DCGS network domains and enclaves; with the number of active DDTE nodes increasing from 19 to 21 as the DCGS PoRs participate in assessment venues with other DI2E entities. Developing and implementing passive instrumentation on operational networks that can gather data on capabilities not instantiated on the DDTE test domain to provide a more robust evaluation of the net-centric maturity of the DCGS Enterprise. Data collected by these assessment efforts are reflected in the Enterprise Maturity Model (EMM) and documented in an annual DCGS Enterprise Assessment Report. The decrease of -$0.089 from FY 2015 to FY 2016 is due to testing remotely rather than on-site following automation improvements and delay of end of life hardware replacement. ***FY 2017 Plans:*** Continuing to support DDTE, provide enhanced functionality, expand T&E capability, and perform automated evaluations of net-centric data and web services with improved assessment methodologies and practices due to incorporating new technologies such as cloud computing, mobile technology, and "big data". Continuing to conduct compliance testing of data, metadata, and services against established standards to enhance the sharing and promote reuse of net centric capabilities and to enhance "Testing as a Service" (TaaS) capabilities that enable DCGS entities and other communities of interest (COIs) to test for standards compliance during the development and acquisition processes. enterprise T&E support, such as enterprise-level assessment events i.e., ENTERPRISE CHALLENGE). Development of and improvements to instrumentation for data collection and testing support on the DCGS network domains and enclaves for the DCGS PoRs, National Agencies and Coalition Partners continues;			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
with the number of active DDTE nodes expected to increase as the DCGS Programs of Record (PoRs) participate in assessment venues with other DI2E entities. Developing and implementing passive instrumentation on operational networks that can gather data on capabilities not instantiated on the DDTE test domain to provide a more robust evaluation of the net-centric maturity of the DCGS Enterprise. Data collected by these assessment efforts are reflected in the Enterprise Maturity Model (EMM) and documented in an annual DCGS Enterprise Assessment Report. The decrease of -$0.209 from FY 2016 to FY 2017 is due to reduced testing costs following automation improvements, reduction in the number of testing events and delay in end of life hardware replacement.			
Accomplishments/Planned Programs Subtotals	3.328	3.239	3.030

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

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

The T&E FT also leverages Joint Interoperability Certification testing to support the evaluation of DCGS Enterprise maturity. In FY 2015, T&E FT performed ten (10) DCGS Enterprise assessments, 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. One DCGS PoR has completed interoperability testing, and the joint IOP certification is pending. The remaining two PoRs are not required to be JS J6 certified, but the T&E FT leverages data collected during periodic IOP assessments of these programs during enterprise-level demonstrations and test events. Due to increased automation for data collection, parsing and analysis, in addition to advances in PoR and Enterprise maturity, the T&E FT increases the cumulative number of net-centric capability evaluations each year.

In FY 2016, T&E FT will perform a minimum of ten (10) DCGS Enterprise assessments. This trend is expected to continue in FY2017. 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 across DoD.

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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
In-House Contracts	Various	N/A : N/A	19.063	1.000	Oct 2014	0.900	Oct 2015	1.000	Oct 2016	-		1.000	Continuing	Continuing	Continuing
		Subtotal	19.063	1.000		0.900		1.000		-		1.000	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services 1	C/T&M	Interop : Ft. Hua, AZ	3.763	-		-		-		-		-	0.000	3.763	3.376
Engineering/Technical Services 2	C/T&M	NGMS : Ft. Hua, AZ	12.927	-		-		-		-		-	0.000	12.927	12.927
Engineering/Technical Services 3	C/T&M	NGIT : Ft. Hua, AZ	3.612	-		-		-		-		-	0.000	3.612	3.612
Engineering/Technical Services 4	C/Various	Various : Various	0.743	0.600	Oct 2014	0.209	Oct 2015	0.291	May 2017	-		0.291	Continuing	Continuing	Continuing
Engineering/Technical Services 5	C/CPFF	TASC, Inc : Andover, MA	3.463	1.728	Oct 2014	2.130	Oct 2015	1.739	May 2017	-		1.739	-	-	-
		Subtotal	24.508	2.328		2.339		2.030		-		2.030	-	-	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	43.571	3.328		3.239		3.030		-		3.030	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Information Systems Agency		Date: February 2016
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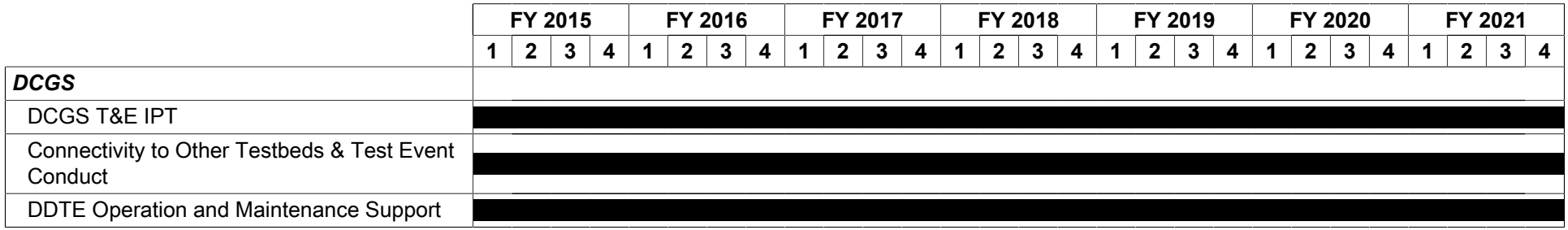

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DCGS				
DCGS T&E IPT	1	2015	4	2021
Connectivity to Other Testbeds & Test Event Conduct	1	2015	4	2021
DDTE Operation and Maintenance Support	1	2015	4	2021