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Initiative Number	2166	**Name of Project**	ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	AFATDS
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1999-03-15	**Project Completion Date**	2017-03-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Fire support coordination is the planning and execution of fires so a suitable weapon or group of weapons adequately covers targets. Advanced Field Artillery Tactical Data System (AFATDS) is the tool that performs automated fire support coordination for the Army, Navy, Air Force, and Marine Corps. AFATDS provides the armed services automated Fire support command, control and communications. AFATDS pairs targets to weapons providing maximum use of fire support assets. AFATDS automated the planning, coordinating, and controlling of all fire support assets (field artillery, mortars, close air support, naval gunfire, attack helicopters and offensive electronic warfare). AFATDS will perform the fire support command, control and coordination requirements at all echelons of field artillery and maneuver, from Echelons Above Corps to Battery or Platoon in support of all levels of conflict. AFATDS, passing its Milestone III Production Decision in 1995, continues to incrementally release software upgrades and field the system to the Army, Marine Corps, and Navy. The system is composed of Common Hardware/Software employed in varying configurations at different operational facilities or nodes and unique system software interconnected by tactical communications in the form of a software driven, automated network. AFATDS will automatically implement detailed commander's guidance in the automation of operational planning, movement control, targeting, target value analysis, and fire support planning. AFATDS will interoperate with the other Army Battle Command Systems, current and future Navy and Air Force Command and Control systems and the German, French, British and Italian fire support systems. AFATDS is the key fire support system in the current force and is positioned to provide net centric and web based functionality for the future force. Development continues on incremental software releases, expanding the range of fire support capability, new munitions and interoperability. Expanded requirements include Joint and International interoperability, new munitions and new technologies such as Joint Dynamic Attack C2 Systems, Web-Enabled Execution Management Capability and Joint Automated Deep Operations Coordination System.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

AFATDS is currently fielded to over 22,000 users having passed Milestone C in 1995. The program is currently executing a refresh strategy replacing obsolete and older

equipment with Windows based hardware. Planned completion for conversion to Windows is the end of FY13. Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes (see discussion below) are further reviewed and approved during the PPBE review process by resource sponsors, the Assistant Secretary of the Army (Financial Management & Comptroller) and the Army CIO. The major criteria used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/inefficient systems and net present value indices); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/objectives and mission impact if unfunded; and (4) consistency with the Department of the Army enterprise architecture.

Approved IT investments are managed and evaluated through the acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	62,869	93,401	68,472
OPERATIONS			
O&M, ARMY			
0702806A 04-LOGISTIC SUPPORT ACTIVITIES	118	126	20
O&M, MC			
0708012M 01-FIELD LOGISTICS	798	855	1,020
OPERATIONS TOTAL:	916	981	1,040
PROCUREMENT			
OTHER PROC, ARMY			
0210600A 02-FIRE SUPPORT C2 FAMILY	13,294	14,325	35,323
0210606A 02-FIRE SUPPORT C2 FAMILY	24,056	36,359	1,240
PROCUREMENT, MC			
0206313M 04-COMMAND POST SYSTEMS	6,653	859	13,877
0206313M 04-COMMON COMPUTER RESOURCES	0	18,764	0
PROCUREMENT TOTAL:	44,003	70,307	50,440
RDT&E			
RDT&E, ARMY			
0203726A 07-ADV FA TAC DATA SYS/EFF CNTRL SYS (AFATDS/ECS	16,146	16,605	11,821
RDT&E, NAVY			
0206313M 07-EXP INDIRECT FIRE GEN SUPT WPN SYS	1,804	5,508	5,171
RDT&E TOTAL:	17,950	22,113	16,992

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	78.256	63.790	
FY 2010 President's Budget	93.401	68.472	- 24.929
Change PB 2009 vs PB 2010		4.682	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

Army: RDTE vertical decrease of $130K (.01%) reflects fact of life changes.

Army: Procurement vertical increase of $9.7M (36%) reflects increase for Command Post Platforms for Fire Direction Centers and Hardware Refresh.

Marine Corps: The vertical change (6%) in FY10 funding includes a $68K decrease in Operations and Maintenance which represents fact of life changes. Additionally, a $4.7M decrease (25%) in Procurement includes a $3.7M correction of over reporting in PB09 and $1M in revised hardware refresh requirements.

Marine Corps: The vertical change (2%) of $100K in FY10 RDT&E funding reflects fact of life changes.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

Army: RDTE horizontal decrease of $4.8M (29%) reflects original budget objecctives.

Army: Procurement horizontal decrease of $14.1M (29%) does not include the supplemental dollars received in FY09 and the Congressional Plus Up for two National Guard Units. At this time FY10 Supplemental funds have not been identified.

Marine Corps: FY10 The horizontal decrease (29%) of $5.7M in Procurement between FY09 and FY10 in the OSD10 submission reflects Authorization Acquisition Objective (AAO) and concludes the end of a refresh cycle. The horizontal increase (13%) of $120K O&M represents field support for training and contractor support for users. The horizontal decrease (6%) of $300K RDT&E represents continued software development for interface with new munitions.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Full Materiel Release of AFATDS (SWB2) V6.5.0 on 1 December 2008. Procured Windows based hardware as part of refresh strategy.
2009	2-Current Activity	AFATDS V6.6 (SWB2+) in functional integration test - proposed fielding in April 09. Continued development and completion of AFATDS 6.7 (insertion of new technologies to support modular Army, Net Centric migration and precision targeting; inclusion of C2 for new mortar projectiles and precision munitions). Conduct AFATDS 6.7 vertical limited user test; CTSF software block testing, and IAIC testing. Conduct joint testing of AFATDS 6.7 with USMC, Navy and USAF. Participate in international testing with coalitions systems. Commence definition development of AFATDS 6.8: incorporate emerging munitions, develop solution for integration into FCS architecture; redesign software to support net-centric service oriented architecture. Procure and field Windows based hardware as part of the refresh strategy.
2010	3-Planned	Commence/continue development of AFATDS 6.8: incorporate emerging munitions, develop solution for integration into FCS architecture; redesign software to support net-centric service oriented architecture. Procure and field Windows based hardware as part of the refresh strategy.

Management Oversight (Organization, Location, City, State)

Functional	OASD(NII), Pentagon, Washington, DC
Component	HQDA, Pentagon, Washington, DC
Acquisition	OUSD(AT&L), Pentagon, Washington, DC
Program Management	PEO, C3T, Fort Monmouth, NJ; PM BC, COL Harold Greene, Fort Monmouth, NJ; Product Director, Ted Hom, Fort Monmouth, NJ.

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Raytheon Systems Corporation	Fort Wayne, Indiana	Software Development
Computer Sciences Corporation	Eatontown, New Jersey	PM Technical and Logistics Support
Telos	Ashburn, Virginia	Information Assurance (Security)
Lear Siegler/ESP	Shrewsbury, New Jersey	C3T Technical, Business, & Logistics Support
Lockheed Martin/Titan	Wall, New Jersey	IV&V & Deployment Support AFATDS
Lear Siegler/ESP	Shrewsbury, New Jersey	C3T Technical, Business, & Logistics Support

Joint Initiatives

List IDs and Titles for Joint Initiatives	
Initiative #	Title
2166	Advanced Field Artillery Tactical Data System (Marine Corps)

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
AFATDS Block II (V64) Software development and test. Automates the planning, coordination and controlling of all fire support assets in the Joint battlespace (field artillery, mortars, close air support, naval gunfire, attack helicoptors, etc.)	2007-05-30	108.450	2008-12-01	109.460	1.010	100.00
AFATDS Block II (V6.5) Software development and test. Each Software Block is a deliverable. Enhances interoperability, adds new guided munitions and handles the employment of current munitions and weapon platforms.	2008-10-31	47.800	2008-12-01	46.550	- 1.250	100.00
AFATDS Block II+ (V6.6) Software development and test. Each Software Block is a deliverable. Enhances interoperability, adds new guided munitions and handles the employment of current munitions and weapon platforms.	2009-05-30	53.200	2009-05-30	50.120	- 3.080	98.00
AFATDS Block III (V6.7) Software development and test. Each Software Block is a deliverable. Enhances interoperability, adds new guided munitions and handles the employment of current munitions and weapon platforms.	2010-10-31	37.950	2010-10-31	12.740	- 25.210	22.00
AFATDS Block III+ (V6.8) Software development and test. Each Software Block is a deliverable. Enhances interoperability, adds new guided munitions and handles the employment of current munitions and weapon platforms.	2011-10-31	37.950	2011-10-31	37.950	0.000	0.00
AFATDS Block IV (V6.9) Software development and test. Each Software Block is a deliverable. Enhances interoperability, adds new guided munitions and handles the employment of current munitions and weapon platforms.	2012-10-31	40.500	2012-10-31	40.500	0.000	0.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
AFATDS Block IV+ (V7.0) Software development and test. Each Software Block is a deliverable. Enhances interoperability, adds new guided munitions and handles the employment of current munitions and weapon platforms.	2013-10-31	40.500	2013-10-31	40.500	0.000	0.00
AFATDS Block V (V7.1) Software development and test. Each Software Block is a deliverable. Enhances interoperability, adds new guided munitions and handles the employment of current munitions and weapon platforms.	2014-10-31	51.500	2014-10-31	51.500	0.000	0.00
AFATDS procurement and initial fielding. Procurement for "Grow the Army" requirements and a 5 year hardware refresh cycle with 4 full refresh cycles through FY2027.	2027-09-30	1,627.400	2027-09-30	589.500	-1,037.900	36.00
AFATDS maintenance for 27 years.	2027-09-30	527.200	2027-09-30	29.100	-498.100	3.00

Completion date of the initial baseline 2017-03-31

Explanation of the changes from the initial to current baseline

Requirements continue to change based on the experience of Iraq and Afghanistan, experiments and tests, and Joint exercises, as well as capability growth made possible by technology changes within the commercial marketplace. AFATDS can react efficiently to this changing environment through its strategy of incremental software releases to meet the requirements of changing Army doctrine, operational concepts and warfighter expectations. By regularly evaluating current operational requirements and the possibilities of new technology applications, we can continue to meet the needs of the warfighter now and in the future. While AFATDS has demonstrated its ability to support the tactical and technical Fire Support needs of the battlefield, there is a new emphasis in utilizing AFATDS capability to meet the joint maneuver commander's need for battlefield visualization and decision making tools. AFATDS capability will continue to include these operational type requirements. AFATDS will provide state of the art computer technology to support tactical operations. AFATDS hardware is ruggedized to meet the tactical requirements of field use, while flexible enough to support the incremental software releases without replacement.

AFATDS must continue to evolve to support the warfighter until its replacement is completed. The replacement in the form of the Future Combat System (FCS), is not expected to be available for full force capability until 2017.

Customers/Products

Customers for this investment

The Advanced Field Artillery Tactical Data System (AFATDS) supports the warfighter and the Global War on Terrorism. AFATDS customers are the joint maneuver commander, the US Army, US Navy, and US Marines; Bahrain, Egypt, Greece, Portugal and Turkey as Foreign Military Sales Customers; and Britain, France, Germany and Italy as Artillery Systems Cooperation Activity (ASCA) members.

Stakeholders for this investment

AFATDS stakeholders are the Office of the Assistant Secretary of Defense for Network Information and Integration OASD(NII), the Army Acquisition Executive, Project Manager, Battle Command; Program Executive Officer, Command, Control and Communications (Tactical); and other Army, Marine Corps, and Navy System programs that interface with and through AFATDS. Other stakeholders that directly influence the budget or policy are Army Staff G8, G3, ASA(ALT), National Guard Bureau, Marine Corps Combat Development Command, Marine Corps Operational Test and Evaluation Agency, Marine Corps Systems Command, and Marine Corps Tactical Software Support Agency.

Explanation of what the budget and out year funds are to accomplish

For BY:

Army: FY10 RDTE ($11.8M) - These dollars support the continued development of AFATDS software block V6.7 (SWB3). This version will insert new technologies to support the modular Army, Net Centric migration and precision targeting. Development efforts for AFATDS software block V6.8 (SWB3+) will begin during this period. FY10 development efforts also include continuing joint and operational requirements resulting from Operation Iraqi Freedom and Operation Enduring Freedom otherwise referred to as overseas contingency operations (OCO).

Army: FY10 Procurement Funding ($36.6M) - These dollars support the procurement of three hundred and sixty four (364) Advanced Tactical Data Systems (AFATDS) and 23 Rigid Wall Shelters. In addition, Army funding increase due to plus-up in Procurement appropriation (B28620) for Command Post Platforms for Fire Direction Centers and refresh of AFATDS equipment to the total force.

Marine Corps: FY10 - RDTE activities of $5.2M include development of Ground Counter Fire System (GCFS) and Ground/Air Task Oriented Radar (G/ATOR) builds in AFATDS software block 3 code. The remainder of the FY10 RDTE funds will be used for Marine Corps Operational Test and Evaluation Activity (MCOTEA) support and development of Back-Up Computer System (BUCS) software.

Marine Corps: FY10 - Other Procurement funds in the amount of $13.9M will be used for hardware refresh.

Marine Corps: FY10 - O&M funds in the amount of $1M will provide contractor support. Additionally, Project Office travel will be funded.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification no

If yes, certification is provided by. If no, explanation of certification.

AFATDS Milestone III Decision Review was on December 1, 1995, prior to the passing of the Clinger-Cohen Act in 1996. The Army has grandfathered AFATDS from the formal Clinger-Cohen Compliance Act on January 25, 2005.

Date of Analysis of Alternatives 1995-01-01

Date of Economic Analysis 1994-03-04

Date of last Security-IA review 2007-05-31

Date of Acquisition Strategy 2007-06-05

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP 2006-05-08

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Initiative Number	1046	**Name of Project**	AIR AND SPACE OPERATIONS CENTER - WEAPON SYSTEM		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	AOC-WS
Acquisition Category	PRE-MDAP			**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	2003-10-01	**Project Completion Date**	1900-01-01	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

The AOC WS is the air and space operations planning, execution, and assessment system for the Joint Force Air Component Commander (JFACC). It is the JFACC's primary tool for commanding air and space forces. The AOC develops the air and space operations strategy and planning documents to meet JFACC objectives and guidance. It also tasks and executes day-to-day air and space operations and provides rapid reaction, positive control, coordination and deconfliction of weapons systems. It is the senior air and space command and control (C2) node in a given military theater of operations.

One of the major roles of the AOC WS System Program Office (SPO) is to ensure the 48+ applications developed and managed by other organizations seamlessly operate within the AOC and provide the JFACC the needed data to execute the mission. The AOC WS Program office awarded a Weapon System Integrator (WSI) contract to increase the systems engineering rigor used on the AOC by employing a system of systems perspective. This perspective will help move the AOC WS towards Network Centric Operations (NCO). The WSI will also perform analyses to identify gaps and redundancies in AOC WS processes and applications. Filling these gaps and reducing these redundancies will support completion of the Modernization Block of the program.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

To keep the future AOC WS evolving and match warfighter needs, the AOC WS program plans to build on its current capability and develop a series of new capability increments. Two major acquisition blocks are planned to achieve the operational capabilities identified in AOC WS requirements documents. These are the Legacy Block (standardize AOC Configurations), and the Integration Block (establishing net centric infrastructure).

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	263,210	205,859	250,574
MILPERS			
MIL PERS, AF			
0207410F 06-N/A	4,619	7,266	7,026
MILPERS TOTAL:	4,619	7,266	7,026
OPERATIONS			
O&M, AIR FORCE			
0207410F 01-COMBAT COMMUNICATIONS	145,897	102,675	107,115
OPERATIONS TOTAL:	145,897	102,675	107,115
PROCUREMENT			
OTHER PROC, AF			
0207410F 03-AIR & SPACE OPERATIONS CTR-WPN SYS	43,363	34,947	54,093
PROCUREMENT TOTAL:	43,363	34,947	54,093
RDT&E			
RDT&E, AIR FORCE			
0207410F 07-INTEGRATION DEVELOPMENT	69,331	60,971	82,340
RDT&E TOTAL:	69,331	60,971	82,340

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	288.144	333.024	
FY 2010 President's Budget	205.859	250.574	44.715
Change PB 2009 vs PB 2010		- 82.450	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

RDT&E (3600) decreased by $11.1M (12%) in FY10 due to movement of Integrated Logistics Support to 3400, contractor to civilian conversions, and cuts for non-pay/non-fuel inflation adjustments.

OPAF (3080) increased by $0.8M (2%) in FY10 due to increase in tech refresh.

OMAF (3400) decreased by $27.9M (21%) in FY10 due to contractor to civilian conversions and cuts for non-pay/non-fuel inflation adjustments.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The increase in the RDT&E (3600) budget from FY09 to FY10 is due to the ramp-up of Increment 10.2, based on the Milestone B occurring at the beginning of FY10. FY10 will be the major year for Increment 10.2 Infrastructure development.

The increase in the OPAF (3080) budget from FY09 to FY10 is due to the different types of sites fielded, and the quantities of sites fielded per year. It is not a consistent recurring cost, as the cost of each site type varies. The level of technical refresh funding required varies year to year as well.

The increase in OMAF (3400) is due to additional support for operational testing, centralized sustainment (e.g. software licenses), and training.

No major change to MPERSAF.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2007	1-Accomplished	Field AOC-WS Increment 10.1.
2008	1-Accomplished	Complete fielding of 10.1 Baseline for WS standardization; provide upgrades/updates so as to increase levels of net-readiness in preparation for modernization block (Increment 10.2+) upgrades. Initiate 10.2 Technology Development (TD) phase.
2009	2-Current Activity	Continue to provide upgrades/updates to 10.1. Continue 10.2 TD phase leading to FY10/1 Milestone (MS) B decision.
2010	3-Planned	Move 10.1 into traditional sustainment (emergency fixes and maintenance only). Proceed with post MS B 10.2 Integration activities (development of Service Oriented Architecture/net-centric infrastructure). Conduct 10.3 concept activities for FY10 Materiel Development Decision.

Management Oversight (Organization, Location, City, State)

Functional	Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/DoD CIO), Pentagon, Washington DC
Component	Dept of the Air Force, Pentagon, Washington DC
Acquisition	Office of the Undersecretary of Defense for Acquisition , Technology and Logistics (USD (AT&L)), Pentagon, Washington DC
Program Management	Dept of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Lockheed Martin Integrated Systems &Solutions	Colorado Springs, CO	Weapon System Integrator

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
The AOC WS currently does not have an Approved Program Baseline (APB). The program will meet a Milestone (MS) B in the first quarter of FY10, at which time an APB will be accomplished.	1900-01-01	0.000	1900-01-01	0.000	0.000	0.00
Increment 10.0 - First of two standardization blocks - fielded 5 Falconers, to include Prince Sultan Air Base, and Al-Udeid Air Base.	2006-09-30	98.800	2006-04-13	87.160	- 11.640	100.00
Increment 10.1 Development/Fielding (FY07-FY10), is continued through follow-on delivery orders to provide standardization and upgrades to the infrastructure thru recurring events, but on a decreasing level as Increment 10.2 is developed.	2007-09-30	368.000	2014-09-30	211.000	-157.000	57.00
Increment 10.2 Development(FY08-13)/Fielding (FY10-FY14), provides for the development/integration of net-centric infrastructure, and the integration of selected 3rd party applications onto the infrastructure to meet Inc 10.2 requirements.	2014-09-30	407.000	2015-09-30	5.000	-402.000	1.00
Increment 10.3 Development FY11-FY15), is a further update to the net-centric infrastructure to integrate more net centric 3rd party capabilities, and to meet Increment 10.3 reqs, which has not been completed. FY1112 effort will be towards Pre MS B.	2015-09-30	216.900	2015-09-30	216.900	0.000	0.00

Completion date of the initial baseline 2007-04-13

Explanation of the changes from the initial to current baseline

Due to increased operations tempo related to training and configuration management of spirally fielded incremental upgrades, it has been decided to extend the scope and schedule of 10.1 to allow for further standardization of configurations and policies. Milestone B for increment 10.2 has been moved to FY10.

Customers/Products

Customers for this investment

The primary customers are the Joint Forces Air Component Commanders (JFACCs) at each of the Combatant Commands (COCOMs). The Air Force Major Commands (MAJCOMs) as the Air Force component are the key users of this system. Air Force Major Commands (MAJCOM) users include: Air Combat Command (ACC), Air Force Space Command (AFSPC), Air Force Special Operations Command (AFSOC), Air Mobility Command (AMC), Air National Guard (ANG), Air Force Reserve Command (AFRC), Pacific Air Force (PACAF), and United States Air Force Europe (USAFE).

Stakeholders for this investment

United States Air Force and its Major Commands (MAJCOMs)
Warfighting Unified Commands

Explanation of what the budget and out year funds are to accomplish

For BY:

RDT&E (3600): FY10 includes a majority of the effort of the increment 10.2 modernization effort including infrastructure development and capability provider integration labor.

OPAF (3080): FY10 OPAF activities include increment 10.1 fieldings along with technical refresh of any of the sites currently under the 10.1 baseline.

OMAF (3400): Provided to the major commands (MAJCOMs) (Air Combat Command (ACC), Pacific Air Forces (PACAF), US Air Forces in Europe (USAFE), etc.) to operate, train, and maintain the AOC WS. This funds essential OMAF costs to meet mission taskings. Funds equipment warranties, maintenance, repair, unit OMAF expenses, subject matter experts, operational testing, training, and centralized sustainment (e.g. Commercial off the Shelf (COTS) licensisng & support costs).

MPERSAF (3500): FY10 funding provides military expertise to perform AOC operational mission across the weapons system. Manpower provides operators and communications support for the Air and Space Operations Centers.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
SAF/XC (AF CIO)

Date of Analysis of Alternatives	2006-07-31
Date of Economic Analysis	2006-07-31
Date of last Security-IA review	2005-07-21
Date of Acquisition Strategy	2005-09-02

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2006-10-31

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0049	**Name of Project**	ARMED FORCES HEALTH LONGITUDINAL TECHNOLOGY APPLICATION		
Category	INFORMATION TECHNOLOGY			**Acronym**	AHLTA
Acquisition Category	MAIS			**Type of Initiative**	PROGRAM
Program Activity	HEALTH			**Lead Agent**	TRICARE MANAGEMENT AGENCY
Project Initiation Date	1995-01-29	**Project Completion Date**	2011-12-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

AHLTA (formerly Composite Health Care System II), the Computer-Based Patient Record (CPR), supports care provided to Service members, retirees and family members. It provides a patient medical record, facilitating clinical decision support and rationale for care rendered. AHLTA is being implemented in blocks of increasing functionality, including: Block 1, fully deployed, provides encounter documentation, order entry and results retrieval, encounter coding support, consult tracking, alerts and reminders, role-based security, a health data dictionary and a master patient index; and Block 2 includes two distinct functions: optical ordering & management and Dental charting & documentation, which were successfully tested in FY05 and FY07 respectively, and passed Full Deployment Decision Review (FDDR) in FY08.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Defense Health Program follows a structured CPIC process. The process ensures interoperable, integrated, secure, affordable IT solutions. The process includes mission-driven requirements prioritization and IT portfolio management, aggressive management of cost/schedule/performance goals, and associated management oversight of IT operations to achieve performance/life-cycle cost goals. Identified requirements are prioritized by the functional community, aligned with Enterprise Architecture (EA) and linked to overarching Strategic Goals. Specifically, the MHS Enterprise Architect provides EA guidance, direction, and oversight; and the MHS Portfolio Management Director facilitates identification/ definition/prioritization (based on performance gaps, Return on Investment (ROI) and risk criteria), and alignment of capabilities with Strategic Priorities. The Senior Military Medical Advisory Committee, with flag level/SES members, reviews/approves the recommended portfolio of baseline sustainment and investments. The approved portfolio is then translated into supporting PPBES submissions. The IT Integrated Portfolio Management Board, comprised of the MHS CIO and Service Medical CIOs, Joint Staff, TRICARE Management Activity and Deputy Assistant Secretaries of Defense representatives conduct periodic execution reviews. Quantitative metrics are used to evaluate the progress of each program, ensuring that outcomes and mission benefits continue to justify the investment.

The Mission Need Statement for AHLTA reflects a comprehensive, integrated electronic medical/dental record is needed to satisfy readiness requirements and provide quality health care services. An electronic medical record ensures the results of medical examinations are centrally retained/maintained in a military CPR so adequate health information for a beneficiary is available to military health care providers to treat uniformed services beneficiaries.

The Milestone Decision Authority approved the latest AHLTA Acquisition Strategy (AS) and Acquisition Program Baseline (APB), and issued an Acquisition Decision Memorandum (ADM) on February 27, 2008, providing the authority for full deployment of Block 2. The APB cost and schedule supports the revised AS and the APB performance was updated to reflect the AHLTA Operational Requirements Document v3.8, approved April 2004 via Joint Requirements Oversight Council Memorandum 066-04.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	207,426	167,803	189,482
DEF HLTH PROG			
0605013HP 02-RDT&E	16,054	3,451	6,657
0807721HP 03-PROCUREMENT	73,425	8,401	9,957
0807781HP 01-OPERATION & MAINTENANCE	37,635	33,112	33,478
0807793HP 01-OPERATION & MAINTENANCE	76,167	118,553	134,959
0807798HP 01-OPERATION & MAINTENANCE	4,145	4,286	4,431
DEF HLTH PROG TOTAL:	207,426	167,803	189,482

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	182.818	194.532	
FY 2010 President's Budget	167.803	189.482	21.679
Change PB 2009 vs PB 2010		- 5.050	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

O&M increases from the FY09 PB are associated with support for Wounded Warrior initiatives developed with FY08 funds. These initiatives include the transmission of digital images and making appropriate medical information available from the electronic health record for a new Disability Evaluation System. OM increase is due to appropriately reporting sustainment training within AHLTA. Decrease in AHLTA FY10 Procurement between the FY09 PB and the FY10 PB is due to the removal of AHLTA Blocks 3 (Ancillary Systems) and 4 (Inpatient) in the FY10 portfolio. The Procurement decreases associated with AHLTA Blocks 3 and 4 is offset by an increase associated with Wounded Warrior imaging initiatives and ensuring information is available from the electronic health record in support of requirements for the Disability Evaluation System.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

O&M increase to support Data Maintenance/Data Quality sustainment needs (e.g. table updates, duplicate patient record efforts) and increased S/W maintenance for AHLTA Blocks 1 (Outpatient Documentation) and 2 (Dental). Decrease in Procurement associated with deployment of digital files and images module within AHLTA to additional sites during FY09 which was offset by PROC increases due to department support for wounded warrior initiatives. Increase to AHLTA RDT&E funding allocated during the FY10 portfolio review for enhancements such as allergy, Emergency Room, medication weights and surrogate workflows to increase patient safety.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Deployed AHLTA 838 worldwide containing new features such as: failover and wellness reminders. It will allow the Clinical team to continue documentation even when central system Clinical Data Repository (CDR) is not available.
2008	1-Accomplished	Received AHLTA Dental module Full Deployment Decision Review (FDDR). The dental module means the MHS is about to become the first and only health services enterprise to have an integrated medical and dental Electronic Health Record (EHR) system that creates very real opportunities for dentists and doctors to work together to make the patient healthier.
2008	1-Accomplished	Upgraded AHLTA Clinical Data Repository (CDR) to Oracle 10g so that the database will be able to meet levels of peak demand.
2008	1-Accomplished	Completed Health Assessment Review Tool (HART) Accession survey. HART facilitates the efficient and timely capture and analysis of self-reported health information which impacts beneficiaries across the Military Health System (MHS).
2008	1-Accomplished	Completed development and testing of Theater Medical Data Integration (TMDI) Phase 1. TMDI is broken down into five phases. The fifth TMDI project is still in development. This project will provide an interface between the central theater database (called Theater Medical Data Store ((TMDS)) which holds theater inpatient and outpatient information where all appropriate DoD users have access to the data) and the Clinical Data Repository (CDR), ensuring all clinically relevant theater data, including historical data, moves from TMDS to the CDR.
2008	1-Accomplished	Integrated AHLTA-Theater Block 2 Release 1 data to the CDR. Block 2 Release 1 enhancements includes verification of patient demographics in the theater application to eliminate patient miss-matching in the central database.
2008	1-Accomplished	Improved reliability of data communications between the CDR and Defense Enrollment Eligibility Reporting System (DEERS). DEERS is the DoD central person data repository (PDR). It ensures only eligible beneficiaries receive benefits/entitlements (medical, dental, commissary privileges, exchange privileges, life insurance benefits and Montgomery GI Bill benefits) and automates the related processes.
2009	2-Current Activity	Begin AHLTA 3.3 deployment to enterprise. Capabilities include dental implementation and training, and Self Reporting Tools, Wellness reminders, immunization documentation, allergies warning, encounter documentation and coding, as well as a list of other capabilities.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2009	2-Current Activity	Enhance Injury Cause Coding to record and track injury causes and electronically capture in AHLTA the service member's temporary or permanent physical disability and lost or limited duty days resulting from an injury that affects duty performance and ability to deploy.
2009	2-Current Activity	Develop AHLTA 3.3 Service Pack 1 release to apply fixes and add low risk functionality enhancements to improve the user experience.
2009	2-Current Activity	Complete HART project development. Deployment will be in conjunction with AHLTA 4.0 CDR Maintenance.
2009	2-Current Activity	Begin making AHLTA compatible with Microsoft Vista Operating System (OS) in all 3.3.X and 4.0 baselines.
2009	2-Current Activity	HART Problem Knowledge Couplers (PKC) patient questionnaire modernization and Vista compatibility.
2010	3-Planned	Enhance Graphical User Interface (GUI), the search features, and the workplace forms.
2010	3-Planned	Provide sustainment support for the Primary Computing Facility at Montgomery Alabama, The Alternate Computing Facility at San Antonio Texas, and 101 Military Treatment facilities and their satellites.

Management Oversight (Organization, Location, City, State)

Functional	Assistant Secretary of Defense (Health Affairs), 1200 Defense Pentagon, Washington DC
Component	TRICARE Management Activity, Falls Church, VA
Acquisition	Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/DoD CIO), Pentagon, Washington, DC
Program Management	Program Executive Officer, Joint Medical Information Systems, Falls Church, VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Apptis	Chantilly, Va	Maintenance
Axiom	Falls Church, VA	Management
Evolvent	Falls Church, VA	Development
McVey	Falls Church, VA	Management
NGIT	Chantilly, Va	Development
PSI	Falls Church, VA	Maintenance
SAIC	San Diego, CA	Implementation and Training
Vangent	Arlington, VA	Devlopment

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
AHLTA Block 1 Implementation and Training (DME)	2006-06-30	101.770	2006-11-30	170.980	69.210	100.00
AHLTA Block 2 System Development and Demonstration(DME)	2004-09-30	32.360	2008-01-27	89.090	56.730	100.00
AHLTA Concept and Technology Development (DME)	2004-07-31	2.220	2008-02-27	21.400	19.180	0.00
AHLTA Sustainment	2007-09-30	96.580	2007-09-30	80.190	- 16.390	100.00
AHLTA Sustainment	2008-09-30	124.280	2008-09-30	136.540	12.260	100.00
AHLTA Sustainment	2009-09-30	127.450	2009-09-30	171.260	43.810	0.00
AHLTA Sustainment	2010-09-30	172.170	2010-09-30	172.170	0.000	0.00
AHLTA Sustainment	2011-09-30	172.160	2011-09-30	172.160	0.000	0.00
AHLTA Sustainment	2012-09-30	141.640	2012-09-30	141.640	0.000	0.00
AHLTA Sustainment	2013-09-30	144.473	2013-09-30	144.473	0.000	0.00
AHLTA Sustainment	2014-09-30	147.360	2014-09-30	147.360	0.000	0.00

Completion date of the initial baseline 2011-12-31

Explanation of the changes from the initial to current baseline

Customers/Products

Customers for this investment

The customers for this project include the beneficiaries, health care providers, and managers of the Army, Navy and Air Force MTFs and Dental Treatment Facilities (DTFs), as well as the TMA clinics at U.S. Capitol, the Central Intelligence Agency, and the Department of Homeland Security. Primary end-users are MHS patients for whom quality care is the utmost priority.

Stakeholders for this investment

The DoD stakeholders for this project include the Office of the Assistant Secretary of Defense (OASD) (Health Affairs (HA)); the Military Department Surgeons General; the Joint Staff; the Department of the Army; Department of the Navy; Department of the Air Force; TMA executive staffs in Operations, Resources Management, Health Programs Analysis & Evaluation; and the Medical Personnel (Physicians, Nurses, Ancillary Personnel, Administrative Staff). External stakeholders include the Department of Veterans Affairs and the Indian Health Service; the Department of Health and Human Services, and the Department of Homeland Security, each of which is involved in the expansion of federal information sharing initiatives designed, respectively, to ensure capabilities are in place to care for current and former Armed Services personnel through two way exchange of health information; to expand the Nation's capabilities to field a computer-based patient record for all United States citizens; or to identify potential chemical and biological hazards that may be tied to acts of terror through automated medical surveillance.

Explanation of what the budget and out year funds are to accomplish

For BY:

O&M funding is required for sustainment of AHLTA Blocks 1 and 2. Funding maintains on-site support operations, Systems Engineering/Security Accreditation, Data Mapping, testing, program management, etc. RDT&E funding is for AHLTA enhancements such as allergy and Emergency Room enhancements to increase patient safety.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

Clinger Cohen certification is provided by the Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD (NII)/DoD CIO) since AHLTA is an ACAT 1AM.

Date of Analysis of Alternatives 1998-04-28

Date of Economic Analysis 2005-04-12

Date of last Security-IA review 2007-08-28

Date of Acquisition Strategy 2005-05-27

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP 2006-09-21

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6197	**Name of Project**	BATTLE CONTROL SYSTEM - MOBILE		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	BCS-M
Acquisition Category	MAIS			**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	2002-10-24	**Project Completion Date**	2021-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

In the Acquisition Decision Memorandum (ADM) dated 03 Nov 08 from Ms. Sue C. Payton, Assistant Secretary of the Air For (Acquisition), Ms. Payton directed the termination of the Battle Control Center (BCC) portion of the BCS-M program. BCC comprised 100% of the MAIS Program. Final MAIS Annual Report, dated 31 Dec 08, reports the termination of BCC.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The system falls under the DoD Planning, Programming, Budgeting, and Execution process and is reviewed on an annual basis in accordance with the specific Major Command, Air Staff, and DoD guidance for the budget year. The program has been supported throughout the DoD budgetary process due to the necessity of replacing the legacy Modular Control System, which currently supports Operations NOBILE EAGLE, IRAQI FREEDOM, and ENDURING FREEDOM.

On 18 Dec 07 at the Air Force Review Board the BCS-M Milestone Decision Authority, Secretary of the Air Force, Acquisition (SAF/AQ), approved the program's planned way ahead for BCS-Mobile and directed the program element office to submit an Acquisition Program Baseline (APB) for SAF/AQ signature.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	98,897	143,787	63,624
MILPERS			
MIL PERS, AF			
0207412F 06-N/A	833	905	928
MILPERS TOTAL:	833	905	928
OPERATIONS			
O&M, AIR FORCE			
0207412F 01-COMBAT COMMUNICATIONS	48,392	51,010	35,195
OPERATIONS TOTAL:	48,392	51,010	35,195
PROCUREMENT			
OTHER PROC, AF			
0207412F 03-THEATER AIR CONTROL SYS IMPROVEMEN	24,881	31,282	17,512
PROCUREMENT TOTAL:	24,881	31,282	17,512
RDT&E			
RDT&E, AIR FORCE			
0207412F 07-THEATER AIR CONTROL SYS IMP	24,791	60,590	9,989
RDT&E TOTAL:	24,791	60,590	9,989

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	194.972	220.388	
FY 2010 President's Budget	143.787	63.624	- 80.163
Change PB 2009 vs PB 2010		-156.764	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

In the Acquisition Decision Memorandum (ADM) dated 03 Nov 08 from Ms. Sue C. Payton, Assistant Secretary of the Air For (Acquisition), Ms. Payton directed the termination of the BCC portion of the BCS-M program. BCC comprised 100% of the MAIS Program. Final MAIS Annual Report, dated 31 Dec 08, reports the termination of BCC.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

In the Acquisition Decision Memorandum (ADM) dated 03 Nov 08 from Ms. Sue C. Payton, Assistant Secretary of the Air For (Acquisition), Ms. Payton directed the termination of the BCC portion of the BCS-M program. BCC comprised 100% of the MAIS Program. Final MAIS Annual Report, dated 31 Dec 08, reports the termination of BCC.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Began Milestone "A" Documentation Requirements. Plan to complete in FY08. Started Radar Replacement Analyses of Alternatives. Began Radar Replacement Capabilities Development Document staffing through AF and DoD
2009	2-Current Activity	Milestone "A" Approved. Technical Development (DT) Phase underway in support of Radar Replacement Analyses of Alternatives. DT Phase is spread between Lockheed Martin Corp and Sensis Corp. DT phase is projected to last 20 months.
2009	2-Current Activity	C2 System Analyses of Alternatives underway to determine the best way-ahead after Ms. Payton directed the termination of the Battle Control Center (BCC) portion of the BCS-M program.
	3-Planned	

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO), Pentagon, Washington DC
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	Office of the Under Secretary of Defense for Acquisition , Technology and Logistics (OUSD/AT&L), Pentagon, Washington DC
Program Management	Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Naval Air Warfare Center (NAWC)	St Inigoes, MD	Spiral Develop / Produce AN/TRC-215 Remote Radio Secure Voice System (RRSVS)
SENIS Corp.	Syracuse, NY	Technical Development for Radar Replacement AOA
Lockheed Martin Corp	Syracuse, NY	Technical Development for Radar Replacement AOA
Booz Allen Hamilton	Norfolk,VA	C2 System Analysis of Alternatives

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Acquisition Decision Memorandum (ADM) dated 03 Nov 08 from Ms. Sue C. Payton, SAF/AQ, directed the termination of the BCC portion of the BCS-M program. BCC comprised 100% of the MAIS Program. MAIS Report (31 Dec 08) reports termination of BCC.	2009-01-27	0.000	2009-01-27	0.000	0.000	0.00
Acquisition Decision Memorandum (ADM) dated 03 Nov 08 from Ms. Sue C. Payton, SAF/AQ, directed the termination of the BCC portion of the BCS-M program. BCC comprised 100% of the MAIS Program. MAIS Report (31 Dec 08) reports termination of BCC.	2012-05-01	0.000	2009-01-27	0.000	0.000	0.00
Remote Radio	2010-12-31	68.305	2010-12-31	60.556	- 7.749	89.00
Radar Replacement	2009-06-30	8.765	2009-06-30	1.631	- 7.134	19.00

Completion date of the initial baseline 2010-12-31

Explanation of the changes from the initial to current baseline

Realizes a positive variance for Spiral 3 System Development while capitalizing on cost avoidance due to a change in scope, specifically to align program with design to budget effort.

Customers/Products

Customers for this investment

Battle Control System-Mobile equipped Air Control Squadron (ACS) Units; Joint Forces Commanders (JFC); Joint Forces Air Component Commanders (JFACC); Commander,

North American Aerospace Defense (NORAD); Combat Air Forces (CAF) Major Commands (MAJCOM); National Guard Bureau (NGB); US Customs; US Secret Service; National Aeronautics and Space Administration (NASA); and, Federal Aviation Administration (FAA).

Stakeholders for this investment

Headquarters Air Combat Command, Requirements Directorate (ACC/A8, User Rep for Combat Air Forces [CAF] - Air Combat Command (ACC) lead); Pacific Air Forces (PACAF); US Air Forces Europe (USAFE); US Central Command Air Forces (CENTAF) and US Central Command (CENTCOM); National Guard Bureau (NGB); Joint Forces Command (JFCOM); North American Aerospace Defense Command (NORAD); US Customs; US Secret Service; National Aeronautics and Space Administration (NASA); and, Federal Aviation Administration (FAA).

Explanation of what the budget and out year funds are to accomplish

For BY:

In the Acquisition Decision Memorandum (ADM) dated 03 Nov 08 from Ms. Sue C. Payton, Assistant Secretary of the Air For (Acquisition), Ms. Payton directed the termination of the BCC portion of the BCS-M program. BCC comprised 100% of the MAIS Program. Final MAIS Annual Report, dated 31 Dec 08, reports the termination of BCC.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.

Chief of Warfighting Integration and Chief Information Officer, Department of the Air Force (SAF/XC, AF CIO)

Date of Analysis of Alternatives	2005-03-31
Date of Economic Analysis	2006-12-26
Date of last Security-IA review	2006-10-20
Date of Acquisition Strategy	2004-07-15

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2004-07-22

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	1854	**Name of Project**	BATTLE CONTROL SYSTEM FIXED		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	BCS-F
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	2002-11-08	**Project Completion Date**	1900-01-01	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Battle Control System Fixed (BCS-F) is the cornerstone system for the North American Aerospace Defense Command/US Northern Command (NORAD/NORTHCOM) Homeland Defense mission. BCS-F provides 24 hours, 7 days a week, 365 days a year Command and Control (C2) mission support within the United States and Canada to include Alaska, Hawaii, US Virgin Islands and Puerto Rico. Its five operational locations within the US and Canada execute surveillance, identification, data link operations, weapons control, and air battle management within their respective areas of operation. BCS-F supports other DoD and Governmental Agencies in support of various Homeland Security missions and civil relief operations. It conducts other Special Security Event missions (Super Bowl, Presidential Inaugurations, and other requirements) and is tasked with the protection of the President and Vice-President of the US. BCS-F conducts operations and provides tactical control for the National Capital Region/Integrated Air Defense mission.

The delivered capabilities of BCS-F fill existing and emerging capability and performance gaps in command and control missions, Homeland and theater air defense, civil relief, airspace management, data link management, air surveillance, weapons control, and aircraft identification. Additionally, BCS-F enables the cost-saving closure of one of three CONUS Air Defense Sectors, increased radar input capacity and area of coverage, and increased flight plan processing capacity. The upgrade of hardware and software components significantly increased system operational availability and stopped sustainment shortfalls created by diminishing resources.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The system falls under the DoD Planning, Programming, Budgeting, and Execution process and is reviewed on an annual basis in accordance with the specific Major Command (MAJCOM), Headquarters Air Force (HAF), and DoD guidance for the budget year. Because of BCS-F's criticality as a Homeland Defense asset, the program has been supported throughout the DoD budgetary process.

On 29 Oct 07 at the Air Force Review Board the BCS-F Milestone Decision Authority (SAF/AQ) approved the program's planned way ahead for BCS-Fixed and directed Program Executive Officer (PEO) Command and Control & Combat Support (C2&CS) to submit an Acquisition Program Baseline (APB) for SAF/AQ signature.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	35,029	36,803	37,552
MILPERS			
MIL PERS, AF			
0102326F 06-N/A	620	636	652
MILPERS TOTAL:	620	636	652
PROCUREMENT			
OTHER PROC, AF			
0102326F 03-THEATER AIR CONTROL SYS IMPROVEMEN	11,156	12,318	11,166
PROCUREMENT TOTAL:	11,156	12,318	11,166
RDT&E			
RDT&E, AIR FORCE			
0102326F 07-R/SAOC MODERNIZATION	23,253	23,849	25,734
RDT&E TOTAL:	23,253	23,849	25,734

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	65.911	70.248	
FY 2010 President's Budget	36.803	37.552	0.749
Change PB 2009 vs PB 2010		- 32.696	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)
No change in Research Development & Testing (RDT&E) nor Procurement funding. No change to Operation and Maintenance (O&M).

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)
9.35% decrease ($-1.152M) from CY to BY in OPAF reflects decrease requirements for evolutionary upgrades.

7.90% increase ($1.885M) from CY to BY in RDT&E due to development efforts on 2 releases, (1) completion of testing and integration of Release 3.1 and (2) software development capabilities for Release 3.2.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Develop, test, complete Air Force System Interoperability Testing Certification, and install Spiral 2 Interim Contractor Support Build #3 to all sites
2008	1-Accomplished	Complete installation and training of Increment 3.1 at 4 US Air Defense Sectors. All US sites have received new hardware and training.
2008	1-Accomplished	Finalize requirements for Increment 3.2
2009	1-Accomplished	Place Increment 3.2 requirements on contract and begin contractor development of Increment 3.2 software. Increment 3.2 contract was awarded 1Q FY09.
2009	1-Accomplished	Complete Air Force System Interoperability Testing of Increment 3.1. Testing was completed in March 2009.
2009	2-Current Activity	Complete developmental testing (DT) of Increment 3.1. Testing began March 2008 and is ongoing through final site DTs at each site through 1Q FY10.
2009	3-Planned	Conduct Operational Testing of Increment 3.1. Testing will begin June 2009 and continue through 1Q FY10 as OT is conducted at each site.
2009	3-Planned	Complete Operational Testing and Operational Acceptance of the 2 Continental US sites and achieve Interim Operational Capability (IOC) of Increment 3.1. IOC is planned for 4Q FY09.
2010	3-Planned	Complete fielding and operational testing of Increment 3.1 at all 4 US Air Defense Sectors. Final US sites and system IOC are planned to be complete in February 2010.
2010	3-Planned	Develop, test and field first Interim Contractor Support software release for Increment 3.1 at all 4 US sites. Planned for 2Q FY10

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO), Pentagon, Washington DC
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD(AT&L)), Pentagon, Washington DC
Program Management	Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Thales Raytheon Systems (TRS)	Fullerton, CA	Provides Interim Contractor Support
Thales Raytheon Systems (TRS)	Fullerton, CA	Increment Develop BCS System: cross-platform BCS-M and BCS-F common battle management C2 System Software
Thales Raytheon Systems (TRS)	Fullerton, CA	Increment Develop BCS System: cross-platform BCS-M and BCS-F common battle management C2 System Software

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
BCS-F Spiral 2 Initial Operational Capability at all four US sites (Alaska, Hawaii, two CONUS Air Defense Sectors) and one test facility.	2006-10-31	82.200	2006-10-30	74.300	- 7.900	100.00
BCS-F Increment 3.1 Initial Operational Capability at all four US Air Defense Sectors and one test facility. Major elements include new open operating systems and more powerful hardware. Delivers new Human Machine Interface - #1 user requirement	2010-02-01	90.742	2010-02-01	65.899	- 24.843	73.00
BCS-F Increment 3.2 Initial Operational Capability at all four US Air Defense Sectors and one test facility. Major elements: additional Link 16 message sets and interoperability improvements. Enables individual sites to cover a greater mission area.	2011-04-01	74.931	2011-04-01	14.564	- 60.367	19.00
BCS-F Increment 3.3 final Increment 3 delivery and Full Operational Capability of the Increment 3 effort at all four US Air Defense Sectors and one test facility. Major elements are system redundancy upgrades, delivers Mode 5 and Mode S capability	2012-05-01	51.877	2012-05-01	51.880	0.003	0.00

Completion date of the initial baseline 2003-10-01

Explanation of the changes from the initial to current baseline

No significant baseline changes during this cycle.

Customers/Products

Customers for this investment

BCS-F is the cornerstone Command and Control system used by North American Aerospace Defense Command/US Northern Command (NORAD/NORTHCOM) and Pacific Command (PACOM) commanders in executing air defense of North America. The comprehensive operational picture created at the 4 US Air Defense Sectors and 1 Canadian site is used by operational and execution level decision makers in the conduct of the Homeland Defense mission. The system is operated by numerous air defense specialties to include: Weapons Control, Air Battle Management, Identification, Data Link operations, Surveillance, and System Administration and Maintenance. The 4 US Air Defense Sectors are manned by Air National Guard personnel in Alaska, Hawaii, New York, and Washington and report to the Joint Forces Air Component Commander at Air Forces Northern which is headquartered at Tyndall Air Force Base, Florida, and is assigned to Air Combat Command. It has the responsibility of ensuring the air sovereignty and air defense of the Continental United States (CONUS). As the CONUS geographical component of NORAD, it provides airspace surveillance and control and directs all air sovereignty activities for the CONUS.

Stakeholders for this investment

Office of the Assistant Secretary of the Air Force for Acquisition, Information Dominance (SAF/AQI), Headquarters Air Force Operational Capability Requirements Directorate (AF/A5R), Air Combat Command (ACC), North American Aerospace Defense Command/Northern Command (NORAD/NORTHCOM), Continental US NORAD Region/Air Forces Northern (CONR/AFNORTH), Pacific Air Forces/Pacific Command (PACAF/PACOM), Alaskan NORAD Region (ANR), and Canadian NORAD Region/National Defence Headquarters Canada.

Explanation of what the budget and out year funds are to accomplish

For BY:

FY2010 RDT&E: ($19.602M) System development, ($1.941M) test support,and ($4.191M) program office operations.

FY2010 OP: ($1.898M) evolutionary upgrades, ($8.850M) for Interim Contractor Support, ($0.418M) site support and program office operations

- Continues development of Increment 3, Release 3.2 Full Operational Capability, which includes: Theatre Battle Management System (TBMCS) Air Tasking Order/Airspace Control Order (ATO/ACO) integration, Mode 5 and Mode S development, Auxiliary Server Suite integration, and other capabilities. Completes test and fielding of Increment 3, Release 3.1Initial Operational Capability, which includes Initial National Capital Region-Integrated Air Defense (NCR-IAD) integration of USA sensor feeds, machine to machine integration with USAF and USA systems in the NCR. Finalizes the baseline for USAF weapons system common HMI, on which, BCS is the initial increment. There will continue to be costs related to operating system upgrades and security enhancements during this BY. Modifications, to include mandatory updates, are necessary to maintain Information Assurance certifications and required revisions to the firewall and Cross Domain Solution rule sets supporting changes to the types and format of data coming into the system, e.g., radar messages, weather messages, flight plan messages, etc. Continues Interim Contractor Support (ICS) of the operational BCS-F system, which includes hardware support, software maintenance, field technical support, maintenance, training and documentation.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
Secretary of the Air Force, Chief of Warfighting Integration and Chief Information Officer (SAF/XC)

Date of Analysis of Alternatives	1994-03-09
Date of Economic Analysis	2006-12-26
Date of last Security-IA review	2005-10-31
Date of Acquisition Strategy	2007-12-18

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2006-12-04

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6320	**Name of Project**	CHEYENNE MOUNTAIN COMPLEX/TACTICAL WARNING - ATTACK ASSESSMENT		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	CMC/TW-AA
Acquisition Category	MAIS			**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	2000-06-09	**Project Completion Date**	2009-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Cheyenne Mountain Complex/Integrated Tactical Warning /Attack Assessment (CMC/ITW/AA) is the assigned name for the investment comprised primarily of the Combatant Commanders' Integrated Command and Control System (CCIC2S) whose IT registry number is SCD01272, and also listed under DoD Joint Unified Registry Number 0005QP. Includes Command and Control of Space Forces (e.g., Space Battle Management Core Systems (SBMCS), Single Integrated Space Picture (SISP) and other non-ITW/AA capabilities. The North American Aerospace Defense Command (NORAD), a bi-national command consisting of the United States and Canada, and the United States Northern Command (USNORTHCOM), in compliance with DoD direction, initiated a multi-year process improvement and evolution of NORAD, USSTRATCOM and relevant component Battle Management/Command and Control (BM/C2) capabilities. To accomplish the goals of the initiative, a Program Management Directive (PMD) was issued (current version dated 29 August 2001) to provide "definition, development, testing, integration, implementation, sustainment, operations, modernization, enhancement, and life cycle support for the NORAD Cheyenne Mountain Complex (NCMC) with its associated Command and Control (C2) nodes and systems." The foundation of the initiative is the sustainment of the NCMC-Tactical Warning/Attack Assessment (TW/AA) systems. In addition, the improvements and evolution goals are to deliver "An Integrated Battle Management/Command, Control, Communications, Computers, and Intelligence (BM/C4I) "system of systems" that provides the comprehensive BM/C2 capabilities needed to execute existing and future NORAD/USSTRATCOM missions, including support to theater Combatant Commanders." It supports national strategic objectives and provides every level of the NORAD/ USSTRATCOM command structure with the information management, decision aids and connectivity required to monitor, assess, plan and execute assigned missions.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Combatant Commanders Integrated Command & Control System (CCIC2S) Spiral 2 (CS2) - Operationally accepted 12/06; Communications Processing System (CPS3) - In development - on track for April 08 completion; Space Data Server-Replacement (SDS-R) capability deferred due to budget cuts.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	41,524	26,069	39,635
MILPERS			
MIL PERS, AF			
0305906F 06-N/A	12,190	12,635	17,656
MILPERS TOTAL:	12,190	12,635	17,656
OPERATIONS			
O&M, AIR FORCE			
0305906F 01-GLOBAL C3I AND EARLY WARNING	2,884	3,271	3,332
OPERATIONS TOTAL:	2,884	3,271	3,332
PROCUREMENT			
OTHER PROC, AF			
0305906F 03-CHEYENNE MOUNTAIN COMPLEX	15,033	10,163	18,647
PROCUREMENT TOTAL:	15,033	10,163	18,647
RDT&E			
RDT&E, AIR FORCE			
0305906F 07-COMBT CMDR INTGR CMD/CONT SYS CCIC2S	11,417	0	0
RDT&E TOTAL:	11,417	0	0

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	90.977	104.336	
FY 2010 President's Budget	26.069	39.635	13.566
Change PB 2009 vs PB 2010		- 64.701	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

CCIC2S Program ends after FY08 for RDT&E. FY09 O&M and procurement budgets are unchanged from the FY08 PB.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

FY08 to FY09 change represents the completion of the formal CCIC2S development program. FY09 procurement reduction from FY08 represents lesser requirements to support technical refresh of equipment previously purchased.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2007	1-Accomplished	System Migration Deliveries: (1) Missile Warning Release will complete IOT&E and Ops Acceptance, (2) Upgrades to the CPS, (3) Vertical Release provide upgrades to the legacy systems as part of the contract.
2008	1-Accomplished	System Migration Deliveries: (1) CPS3, (2) Vertical Release provide upgrades to the legacy systems.
2009	1-Accomplished	All systems have been delivered and will be in sustainment mode.

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO), Pentagon, Washington DC
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD(AT&L)), Pentagon, Washington DC
Program Management	Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
LMIS&S	Colorado Springs CO	Command and Control

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Delivery 1 - Air Warning - IOC User declared readiness that system & personnel can perform an operational mission. Delivery replaced stove pipe 70s technology, updated to current h/w & s/w architectures to support modern comm protocol & architecture.	2004-01-01	151.450	2004-01-01	155.770	4.320	100.00
Delivery 2 - SBMCS - IOC User declared readiness that system & personnel can perform an operational mission. - Classified.	2005-10-01	4.850	2005-10-01	4.860	0.010	100.00
Delivery 3 - SISP 1.0 - IOC User declared readiness that system & personnel can perform an operational mission. - Classified.	2006-10-01	2.840	2007-08-17	3.730	0.890	100.00
Delivery 4 - Missile Warning - IOC User declared readiness that system & personnel can perform an operational mission. Delivery replaced 80s technology, update to current h/w & s/w architectures to support modern comm protocol & architecture.	2007-04-30	130.560	2007-04-30	128.790	- 1.770	100.00
Delivery 6 - CPS3 - IOC User declared readiness that system & personnel can perform an operational mission. This system modernizes the communications space protocols in support of strategic command & control.	2008-04-30	30.710	2008-03-20	31.850	1.140	100.00
ISS09 - Attained CMMI Level 5 Certification	2007-04-27	0.260	2007-04-27	0.220	- 0.040	100.00
Deconfliction - Classified	2006-08-31	3.340	2006-11-30	3.380	0.040	100.00
SISP 0.1 ECP BO - IOC User declared readiness that system & personnel can perform an operational mission. - Classified.	2006-05-30	0.240	2006-11-30	0.240	0.000	100.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
GPS SBMCS Interface - IOC User declared readiness that system & personnel can perform an operational mission. - Classified.	2005-12-31	0.600	2006-11-30	0.610	0.010	100.00
Space C2SI - IOC User declared readiness that system & personnel can perform an operational mission. - Classified.	2006-12-29	1.040	2006-12-29	1.040	0.000	100.00
PDSM Strategic - IOC User declared readiness that system & personnel can perform an operational mission. Added missile warning capability to multiple forward user and command centers worldwide.	2006-03-30	0.680	2006-08-31	0.700	0.020	100.00
CPS GUI at Site - IOC User declared readiness that system & personnel can perform an operational mission. Modernized comm processing to support current protocols.	2006-03-30	0.020	2006-03-30	0.020	0.000	100.00
SBIRS Tasker - IOC User declared readiness that system & personnel can perform an operational mission. - Classified.	2005-12-31	0.590	2006-05-30	0.590	0.000	100.00
Space Surveillance (Deferred) - Moved to a new program	2008-06-30	1.370	2008-06-30	1.370	0.000	100.00
System Engineering/Program Management	2008-04-30	73.790	2008-12-26	68.320	- 5.470	100.00
CPS Forward Users - Updates seven worldwide locations with modern communication capabilities.	2008-09-28	2.380	2008-12-26	228.000	225.620	100.00
SDS-R - Deferred - Moved to a new program	2008-04-30	6.000	2008-04-30	0.050	- 5.950	0.00
Delivery 7 - Missile Warning - Deferred - Removed from program	2006-09-30	2.330	2006-09-30	2.330	0.000	0.00

Completion date of the initial baseline 2008-09-30

Explanation of the changes from the initial to current baseline

Budget cuts in December 2006 reduced CCIC2S funding by $35.4M across the FYDP, including a $15.9M cut in current execution year (FY07). Due to these funding cuts SDS-R will not be executable and a baseline change request is in coordination. The communications processing upgrade is still on track to be delivered in accordance with the current baseline and will mark the completion of the CCIC2S development efforts.

Customers/Products

Customers for this investment

Air Force Space Command (supporting national decision makers; i.e., SECDEF and President), Government of Canada, NORAD, USSTRATCOM, National Military Command Center (NMCC), United States Navy, Missile Defense Agency (MDA), NASA, and other combatant commanders.

Stakeholders for this investment

Air Force Space Command (and supporting national decision makers; i.e., SECDEF and President). Indirectly: Government of Canada, NORAD, USSTRATCOM, National Military Command Center (NMCC), United States Navy, Missile Defense Agency (MDA), NASA, and other combatant commanders.

Explanation of what the budget and out year funds are to accomplish

For BY:

O&M funds provide for civilian salaries; program management; sustainment of legacy systems; operational test and evaluation; netcentricity/ interoperability certification; and physical security.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
AF CIO

Date of Analysis of Alternatives	2002-06-30
Date of Economic Analysis	2002-06-30
Date of last Security-IA review	2005-07-01
Date of Acquisition Strategy	2004-05-01

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2003-07-30

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0392	**Name of Project**	COMBAT INFORMATION TRANSPORT SYSTEM		
Category	INFORMATION TECHNOLOGY			**Acronym**	CITS
Acquisition Category	MAIS			**Type of Initiative**	PROGRAM
Program Activity	INFORMATION DISTRIBUTION SERVICES			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	1996-10-01	**Project Completion Date**	2020-12-31	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment

The Combat Information Transport System (CITS) program fields standardized network defense tools, network management tools and transport required to remotely operate the Air Force network. These capabilities are critical to the Air Force Network Operations (AFNetOps) Commander's ability to centrally defend, operate and manage the Air Force component of the Defense Information Infrastructure.

The tools implemented by the CITS program defend the Air Force network and mission critical information against attack and unauthorized access, identify and repair network vulnerabilities and continually scan the Air Force network for unusual activity. These tools counter threats to Air Force networks and mission critical information. CITS also provides capabilities that allow remote management of network devices and servers from centralized locations, alert technicians of outages and enable remote troubleshooting and repair. These Air Force standard tools provide consistent tactics, techniques and procedures and standardized training that improve overall security and efficiency and reduce operating, training and manpower costs across the network enterprise. These capabilities are necessary to allow the AFNetOps Commander to transform Air Force network defense and operations while achieving efficiencies demanded by today's austere funding environment.

The CITS program also installs robust transport infrastructure required to centrally manage and defend the Air Force network and meet increasing demand for high-speed network access that provides the data, video and imagery required for Air Force operations. Design and installation of high-speed network backbones using industry standard design methodologies and installation principles also eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation. CITS also fields high-speed wireless networking technology required by modern weapons systems such as the F-22A and numerous mission support systems that require wireless networking to provide timely, flexible support to the warfighting mission.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

All network defense, network management and network infrastructure requirements are identified by the Air Force Network Operations Commander (AFNetOps/CC), Air Force Major Commands or by the Office of the Secretary of the Air Force, Chief of Warfighter Integration and Chief Information Officer. These required capabilities are communicated to the Air Force Communications Agency's Combat Information Transport System (CITS) Lead Command Manager for incorporation into the CITS Capability Fielding Plan and then to the CITS program manager for engineering, technical solution and fielding. The Capability Fielding Plan is continually reviewed by the Office of the Secretary of the Air Force, Chief of Warfighter Integration and Chief Information Officer and the AFNetOps/CC. Additional oversight is provided by the AFNetOps General Officer Steering Group comprised of Air Force Major Command Vice-Commanders, the Chief of Warfighting Integration and the AFNetOps/CC. Further funding oversight is provided by the Office of the Secretary of the Air Force, Chief of Warfighter Integration and Chief Information Officer, Director of Policy Plans and Resources. At all levels, the Communications and Information portfolio is continually reviewed to ensure warfighter requirements are met and the CITS Capability Plan is synchronized with the Air Force Strategic Plan.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	329,155	317,479	454,660
OPERATIONS			
O&M, AIR FORCE			
0303112F 04-SERVICEWIDE COMMUNICATIONS	25,113	31,332	35,255
0305561F 04-OTHER PERSONNEL SUPPORT	3,703	3,838	3,972
OPERATIONS TOTAL:	28,816	35,170	39,227
PROCUREMENT			
OTHER PROC, AF			
0303112F 03-BASE INFO INFRASTRUCTURE	300,339	282,309	415,433
PROCUREMENT TOTAL:	300,339	282,309	415,433

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	341.706	491.070	
FY 2010 President's Budget	317.479	454.660	137.181
Change PB 2009 vs PB 2010		- 36.410	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

FY10 funding decreased $36.410M between the FY09 PB and FY10 PB to fund higher priority Air Force requirements.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

FY10 PB funding increased $137.181M from FY09 due to AF commiment to the Total Force Integration of the Air National Guard network into the Active Duty and Reserve network and provide the same level of netowrk performance, defense and managment. The funding increase includes the requirement to upgrade the Air National Guard (ANG) network infrastructure and provide a robust nework defense in depth along with network situational awarness and centralized network managment. This funding also provides critical upgrades of 13 Defense Red Switch Network (high priority secure C2 voice) telephone switches, critical upgrades of 9 base telephone switches, and implementation of a secure, centrally managed Air Force network enterprise. The Air National Guard network infrastructure upgrades support ANG mission sets such as Predator and F-22 which require secure, reliable, high-speed access to command/control, maintenance, logistics and combat support information systems. The Defense Red Switch Network upgrades are required to comply with Defense Information Systems Agency (DISA) switch configuration mandates for the highest priority DoD command authorities. Base switch upgrades are required to ensure secure, reliable access to telephonic communications and the redesigned Air Force network will allow the Air Force Network Operations Commander to defend, operate and maintain the overall Air Force network with fewer personnel, defend the network against dramatically increasing network th

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Complete installation of high-speed, high-capacity networks at Lackland, Luke, Andrews, Eglin, McGuire, and Little Rock AFBs.
2008	1-Accomplished	Redesign Air Force security boundary at all unclassified Gateway locations.
2008	2-Current Activity	Install wireless networks at 40 locations. Installation is complete at 28 locations. Due to contracting delay, the remaining 12 locations will be completed during FY09.
2008	1-Accomplished	Redesign and identify components for all base network security boundaries.
2009	3-Planned	Complete installation of Air Force standard network firewall security boundary equipment at 49 locations (50%).
2009	3-Planned	Complete installation of high-speed, high-capacity network backbone at Vandenberg, Lajes, Dover, Beale, and Spangdahlem AFBs.
2009	3-Planned	Complete network equipment installation at 16 classified network Gateway locations.
2009	3-Planned	Install wireless networks at 25 locations.
2010	3-Planned	Install wireless networks at 25 locations.
2010	3-Planned	Complete installation of high-speed, high-capacity network backbone at Edwards, Arnold,
2010	3-Planned	Complete installation of Air Force standard network firewall security boundary equipment at the remaining 49 locations (100%).
2010	3-Planned	Implement four Enterprise Service Units to manage all Air Force core network services.

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO), Pentagon, Washington DC
Component	Secretary of the Air Force, Pentagon, Washington DC
Acquisition	Assistant Secretary of the Air Force (Acquisition), (SAF/AQ), Pentagon, Washington DC
Program Management	Secretary of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
The CENTECH Group	4600 N. Fairfax Dr. Arlington VA 22203-1553	Information Transport, Network Management, Network Defense, Telephony
Multimax Inc.	1441 McCormick Drive, Largo, ND 20774-5323	Information Transport, Network Management, Network Defense, Telephony
Northrop Grumman Information Technology Inc.	7575 Colshire Drive Mclean, VA 22103-7508	Information Transport, Network Management, Network Defense, Telephony
NCI Information Systems	11730 Plaza American Drive Reston, VA 20190-4764	Information Transport, Network Management, Network Defense, Telephony
Booz-Allen Hamilton	8283 Greensboro Drive McLean, VA 22102-3838	Information Transport, Network Management, Network Defense, Telephony
General Dynamics Network Systems Inc.	77 A St. Needham Heights, MA 02494-2806	Information Transport, Network Management, Network Defense, Telephony
Lockheed Martin Inc.	9500 Goodwin Dr. Manassas, VA 20110-4147	Information Transport, Network Management, Network Defense, Telephony
Telos Corp.	19886 Ashburn Rd. Ashburn, VA 20147-2358	Information Transport, Network Management, Network Defense, Telephony

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Integrated Network Operations and Security Center Build-out. Provides network defense and management tools required to centrally operate and defend the Air Force network enterprise.	2002-01-01	45.400	2013-09-30	30.000	- 15.400	30.00
Network Gateway Management. Manage network configuration, operation and performance of all networking devices and assets such as routers, switches and hubs.	2002-01-01	15.000	2013-09-30	90.000	75.000	20.00
Wireless networking. Provide high-capacity, high-speed, secure classified and non-classified wireless connectivity to mission critical areas including the flightline.	2008-09-30	17.500	2010-01-30	80.000	62.500	45.00
Enterprise Network Defense. Provides network boundary defense such as firewalls, internet proxy servers and internal network security monitoring to ensure critical networks and information are protected against attack and unauthorized access.	2008-12-31	84.800	2013-09-30	90.000	5.200	16.00
Enterprise Network Situational Awareness. Provides situational awareness at the Air Force network enterprise level. Provides situational awareness to leaders and technicians at all levels.	2009-09-30	43.200	2013-09-30	35.000	- 8.200	17.00
Voice Network Defense and Operations. Field tools that provide defense and management capabilities for the Air Force's non-classified voice networks.	2009-09-30	69.900	2011-09-30	51.000	- 18.900	55.00
Network Transport. Fields high-capacity, high-speed classified and non-classified network backbones to satisfy data, voice, video and imagery requirements at fixed locations.	2011-09-30	1,444.800	2013-12-30	210.000	-1,234.800	66.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Voice Transport Switching System. Replaces, consolidates and upgrades aging equipment, some over 20 years old, that does not meet mission requirements and is no longer logistically supportable.	2011-09-30	15.000	2015-09-30	45.000	30.000	15.00
Air Force Intranet. Provides a secure Air Force network enterprise with restricted access. This is a network redesign reducing the number of connections to outside networks and increasing connectivity between bases in order to increase security.	2011-09-30	34.400	2011-09-30	40.000	5.600	40.00

Completion date of the initial baseline 2007-12-01

Explanation of the changes from the initial to current baseline

The current baseline includes high priority Network Operations and Information Assurance requirements identified by the Air Force Network Operations Commander. These changes are critical to an enterprise management scheme which calls for a consolidation of network operations and information assurance tools at Major Command and Air Force level Network Operations and Security Centers.

Customers/Products

Customers for this investment

Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserves and Air National Guard, and Combatant Commands (Tenants) located on Air Force installations (United States Central Command (USCENTCOM), United States Transportation Command (USTRANSCOM), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and United States Special Operations Command (USSOCOM)) as well as the Defense Information Systems Agency (DISA) and non-US allied and coalition forces co-located on USAF bases. As a result of satisfying higher headquarters requirements, subordinate organizations such as wings, field operating agencies, and direct reporting units benefit from the robust, standardized infrastructure provided.

Stakeholders for this investment

The Chief of Warfighting Integration and Chief Information Officer (SAF/XC), all Major Commands and Air National Guard, Electronic Systems Center (ESC), Air Force Communications Agency (AFCA), Engineering and Installation Group (EIG), Air Force Network Operations Center (AFNOC), Air Force Research Laboratory, Air Intelligence

Agency, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the Air Force Network Operations (AFNetOps) Commander are directly supported by infrastructure/capabilities provided by the CITS program.

Explanation of what the budget and out year funds are to accomplish

For BY:

The Air Force will use FY10 investment funding ($421.46M) to upgrade network infrastructure at high priority Air National Guard, active duty and reserve bases ($154.79M). These infrastructure upgrades are required to support new and pending ANG/active/reserve force mission sets, such as Predator and F-22, which require secure, reliable, high-speed access to command/control, maintenance, logistics and combat support information systems. This upgraded infrastructure will also allow remote, centralized management by implementation of standardized infrastructure and management protocols. FY10 funding allows Defense Red Switch Network (DRSN) voice switch upgrades ($37.1M) in order to comply with software and hardware configurations mandated by the Defense Information Systems Agency (DISA) and maintain secure voice command and control communications between the highest priority DoD command authorities. This funding allows Base switch upgrades ($20.0M) required to ensure secure, reliable access to telephonic communications throughout the Air force. Funding also allows implementation of dramatically more secure base network security boundaries ($77.5M) at all Air National Guard, active duty and reserve bases (175 locations) world-wide. This network security boundary implements a key component of the overall Air Force network defense-in-depth strategy and provides the capabilities to deny unauthorized access, detect attempted or actual network intrusions, identify and quarantine unsecure information systems and monitor the overall network security posture at all locations. Funding allows implementation of consolidated network operations and management capabilities ($74.2M) that will be operated from two consolidated, centralized Network Operations and Security Centers (down from 10), four regional consolidated help desks (down from 10), and other entities essential to centrally defend, operate and maintain the overall Air Force warfighter network. Along with centralized network operations and defense capabilities, the Air Force is building an enterprise network back-up or Continuity of Operations capability ($20.0M) that allows network control centers to assume emergency operations in the event of catestrophic outage or attack and ensure continued network defense and operations. Funding is also required for replacement of obsolete or unsupportable data and voice equipment and purchase network defense, operations and mangement software ($37.9M). In addition, $35.42M of Operations and Maintenance funding is programmed to allow troubleshooting, repair or replacement of malfunctioning voice and data network hardware along with manufacturers software support and purchases engineering and technical expertise essential to the operations and maintenance of the overall Air Force network enterprise.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification no

If yes, certification is provided by. If no, explanation of certification.

As an Information Technology (IT) program, the Combat Information Transport System (CITS) does follow the Clinger-Cohen Act. The CITS program uses commercial off-the-shelf products and services to provide the basic network transport, network management and network defense for the infrastructure that all applications traverse.

Date of Analysis of Alternatives 2004-08-10

Date of Economic Analysis 1998-08-14

Date of last Security-IA review 2008-03-31

Date of Acquisition Strategy 2003-01-30

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP no

If yes, date of your ISP

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Department of Defense
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Initiative Number	6946	**Name of Project**	COMMON AVIATION COMMAND AND CONTROL SYSTEM		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	CAC2S
Acquisition Category	NONE			**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2002-10-25	**Project Completion Date**	TBD	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

**See note below.

The Common Aviation Command and Control System (CAC2S) is a coordinated modernization effort to replace the existing aviation command & air control equipment of the Marine Air Command and Control System (MACCS) and to provide the Aviation Combat Element with the necessary hardware, software, equipment, & facilities to effectively command, control, & coordinate aviation operations. CAC2S will accomplish the MACCS missions with a suite of operationally scalable modules to support the Marine Air Ground Task Force (MAGTF), Joint, and Coalition Forces. CAC2S integrates the functions of aviation command & air control into an interoperable system that will support the core competencies of all Marine Corps warfighting concepts. CAC2S, in conjunction with MACCS organic sensors & weapons systems, supports the tenets of Expeditionary Maneuver Warfare & fosters joint interoperability. CAC2S Increment 1 will replace legacy aviation command & control systems in the following Marine aviation agencies: Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC). Future increments encompassing Marine Air Traffic Control Detachment (MATCD), Low Altitude Air Defense Battalion (LAAD BN), Unmanned Aerial Systems (UAS) & airborne node capabilities are anticipated but are not yet baselined.

**PROGRAM IN RESTRUCTURE. A Gate 6 Sufficiency Review was conducted with the Milestone Decision Authority (MDA), Assistant Secretary of the Navy, Research, Development and Acquisition (ASN (RD&A)), on June 19, 2008. As a result of the Gate review, the Program Manager evaluated the CAC2S program for restructure. In accordance with Title 10, United States Code, Section 2445c, and as directed by the program's Senior Official, ASN (RD&A), an evaluation of the program was conducted. Following ASN (RD&A) determination of the program's critical schedule change on March 27, 2009, the PM finalized the revised acquisition strategy, which is awaiting approval. Once approved, an updated program baseline will be included in the next submission of the MAIS Annual Report. An updated program cost estimate will also be prepared to reflect the new acquisition strategy.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

CAC2S employs an evolutionary acquisition strategy with multi-increment development. The initial CAC2S capability will be delivered to the warfighter at the completion of Increment I. It is intended that additional, improved/updated system capabilities will be delivered in future increments. CAC2S is the centerpiece of the United States Marine Corps (USMC) Family of Aviation Command and Control (C2) Systems. It will replace a majority of the current C2 suites of equipment within the Marine Air Command and Control System (MACCS) combining new technology with new processes that will promptly translate the Marine Air Ground Task Force (MAGTF) commander's intent into aviation specific missions and tasks.

CAC2S will integrate aviation C2 functions into an interoperable system utilizing Commercial-Off-The-Shelf (COTS) and Government-Off-The-Shelf (GOTS) items to the maximum extent possible and leveraging existing Naval/Joint systems/components, where possible, that supports the core competencies of Marine Corps warfighting. The system will provide aviation planning, control, and execution functions in an environment that improves and enhances timeliness, efficiency, and mission accomplishment.

The CAC2S Investment is in the "Control" Phase of the Capital Planning and Investment Control (CPIC) process.

**PROGRAM IN RESTRUCTURE. A Gate 6 Sufficiency Review was conducted with the Milestone Decision Authority (MDA), Assistant Secretary of the Navy, Research, Development and Acquisition (ASN (RD&A)), on June 19, 2008. As a result of the Gate review, the Program Manager evaluated the CAC2S program for restructure. In accordance with Title 10, United States Code, Section 2445c, and as directed by the program's Senior Official, ASN (RD&A), an evaluation of the program was conducted. Following ASN (RD&A) determination of the program's critical schedule change on March 27, 2009, the PM finalized the revised acquisition strategy, which is awaiting approval. Once approved, an updated program baseline will be included in the next submission of the MAIS Annual Report. An updated program cost estimate will also be prepared to reflect the new acquisition strategy.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	79,787	37,684	46,464
OPERATIONS			
O&M, MC			
0708012M 01-FIELD LOGISTICS	3,897	3,584	318
0804731M 03-SPECIALIZED SKILL TRAINING	225	231	233
O&M, MC RES			
0509720M 01-OPERATING FORCES	1,588	2,384	0
OPERATIONS TOTAL:	5,710	6,199	551
PROCUREMENT			
PROCUREMENT, MC			
0206313M 04-AIR OPERATIONS C2 SYSTEMS	47,360	9,928	4,086
PROCUREMENT TOTAL:	47,360	9,928	4,086
RDT&E			
RDT&E, NAVY			
0206313M 07-AIR OPS CMD & CONTROL (C2) SYS	26,717	21,557	41,827
RDT&E TOTAL:	26,717	21,557	41,827

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	76.722	74.423	
FY 2010 President's Budget	37.684	46.464	8.780
Change PB 2009 vs PB 2010		- 27.959	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

OMMC changes: PBE10: Program slip reduced $4.760M. OSD10: EFV and CAC2S Internal Bills OSD End-Game reduced by $1.048M; PDM II Offsets reduced program $148K; PB10: CAC2S CCR decreased $253K. OMMCR changes:PBE10: CAC2S Program Slip reduction of $2.451M. PMC changes: PBE10: Program reduced $44.572M due to program slip; Program cut $5.0M to pay JTRS JPG II compliance; PEB10: Program reduced $15.697M due to program slip; PB10: 85 Decrease for inflation; OSD10: EFV and CAC2S Internal Bills increased $7.808M; PB10: Program reduced $3.637M to align funding with CCR; Program reduced $85K for RMD 800. RDTEN changes: NCB10: $11.5M reduction to CAC2S due to program slip, $40K reduction due to DoN NWCF adjustment, $72K increase due to Navy ERP NWCF Requirements, $11K increase for Command Office to support Navy ERP; PEB10: $9.197M increase to fund R&D shortfalls; OSD10: $72K reduction for Navy ERP NWCF MCPC correction, $11K reduction for Command Office to support Navy ERP MCPC Correction, $40K add to DoN NWCF adjustment MCPC correction, $55.694M increase for EFV and CAC2S Internal Bills OSD End-game; PB10: $13.073M reduction to align funding with CAC2S CCR, $723K reduction for RMD 800, $60K reduction for RMD 802, $11K reduction for RF-02.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The decrease of $3.302M OMMC and $2.408M OMMCR is due to the restructured program. The SDD phase has been extended and procurement phase has been moved to the right and OMMC will follow. This decreases the FY10 requirement and places it in the out years. This decreases the FY10 requirement and places it in the out years. The decrease of $5.991M PMC is due to the restructured program. The procurement requirements have been moved to the right to align with current schedule. This decreases the FY10 requirement and places it in the out years. The increase of $19.990M RDTEN will fund developmental efforts associated with the extension of the System Development and Demonstration (SDD) phase of the restructured CAC2S program. This funding will be applied to Phase II of the CAC2S effort.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Milestone C Low Rate Initial Production (LRIP) decision (2007-12-20); Conducted Operational Assessment (OA) (2008 March - April); Conducted a Gate 6 Sufficiency Review with Milestone Decision Authority (MDA) (2008-6-19); as a result of the Gate 6 Sufficiency Review the program was evaluated for restructure; Notified the Senior Official (2008-9-12) that a significant change was likely. Consequently, in accordance with the Title 10, United States Code, Section 2445c, and as directed by the program's Senior Official, Assistant Secretary of the Navy, Research, Development and Acquisition (ASN(RD&A)), an evaluation of the program is being conducted. The program evaluation remains in process and is anticipated to complete during 2009 March.
2009	3-Planned	**PROGRAM IN RESTRUCTURE. A Gate 6 Sufficiency Review was conducted with the Milestone Decision Authority (MDA), Assistant Secretary of the Navy, Research, Development and Acquisition (ASN (RD&A)), on June 19, 2008. As a result of the Gate review, the Program Manager evaluated the CAC2S program for restructure alternatives and establishment of attainable milestones. In accordance with Title 10, United States Code, Section 2445c, and as directed by the program's Senior Official, ASN (RD&A), an evaluation of the program was conducted. Following ASN (RD&A) determination of the program's critical schedule change on March 27, 2009, the PM finalized the revised acquisition strategy, which is awaiting approval. Once approved, an updated program baseline will be included in the next submission of the MAIS Annual Report. An updated program cost estimate will also be prepared to reflect the new acquisition strategy.
2010	3-Planned	**PROGRAM IN RESTRUCTURE. A Gate 6 Sufficiency Review was conducted with the Milestone Decision Authority (MDA), Assistant Secretary of the Navy, Research, Development and Acquisition (ASN (RD&A)), on June 19, 2008. As a result of the Gate review, the Program Manager evaluated the CAC2S program for restructure alternatives and establishment of attainable milestones. In accordance with Title 10, United States Code, Section 2445c, and as directed by the program's Senior Official, ASN (RD&A), an evaluation of the program was conducted. Following ASN (RD&A) determination of the program's critical schedule change on March 27, 2009, the PM finalized the revised acquisition strategy, which is awaiting approval. Once approved, an updated program baseline will be included in the next submission of the MAIS Annual Report. An updated program cost estimate will also be prepared to reflect the new acquisition strategy.

Management Oversight (Organization, Location, City, State)

Functional	Deputy Commandant Marine Corps for Aviation, HQMC, Washington, DC
Component	ASN(RD&A), Department of the Navy, Washington, DC
Acquisition	ASN(RD&A), Department of the Navy, Washington, DC
Program Management	Program Executive Office Land Systems (PEO(LS)), Quantico, VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
OSEC/Apogen/Qintiq-North America	Stafford, Virginia	Scientific & Engineering/PMO Support Services
Noblis, Inc.	Falls Church, Virginia	Engineering & Technical/PMO Support Services

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
MS 1/A (Approval for entry into Phase 1 PDRR)	2001-02-28	8.225	2000-10-19	5.486	- 2.739	100.00
MS B (Approval for entry into SDD phase)	2002-11-30	21.020	2002-10-25	20.120	- 0.900	100.00
SDD PHASE (Includes EDM delivery)	2006-02-28	134.000	2006-07-19	163.470	29.470	100.00
Milestone C (Includes post-SDD testing, ECPs, and EDR corrections)	2007-02-28	47.815	2007-12-20	61.259	13.444	100.00
IOC / FRP Lot 1 (Includes LRIP units, PM cost, and EDM Refurbishment) NOTE: Program is in process of restructure; update to program costs is contingent on MDA review & approval of an updated Acq strategy following program evaluation.	2007-09-30	46.263	2009-03-31	50.682	4.419	0.00
Production (FOC is not listed as an APB schedule event so this activity reflects FRP (DR) milestone & associated cost are per the LCCE and Summary of Spending Table in Part I, Section B)	2000-01-01	0.000	2009-03-31	267.300	267.300	0.00
Post Deployment & System Sustainment O&M Support (Post Deployment Support is not listed as an APB schedule event so these activities are identified as event driven milestones & associated cost are per the Summary of Spending Table in Part I	2000-01-01	0.000	2000-01-01	56.798	56.798	0.00

Completion date of the initial baseline

Explanation of the changes from the initial to current baseline

**PROGRAM IN RESTRUCTURE. A Gate 6 Sufficiency Review was conducted with the Milestone Decision Authority (MDA), Assistant Secretary of the Navy, Research, Development and Acquisition (ASN (RD&A)), on June 19, 2008. As a result of the Gate review, the Program Manager evaluated the CAC2S program for restructure alternatives and establishment of attainable milestones. In accordance with Title 10, United States Code, Section 2445c, and as directed by the program's Senior Official, ASN (RD&A), an evaluation of the program was conducted. Following ASN (RD&A) determination of the program's critical schedule change on March 27, 2009, the PM finalized the revised acquisition strategy, which is awaiting approval. Once approved, an updated program baseline will be included in the next submission of the MAIS Annual Report. An updated program cost estimate will also be prepared to reflect the new acquisition strategy.

Customers/Products

Customers for this investment

Fleet Marine Forces and Marine Aircraft Wing Units.

Stakeholders for this investment

Combatant Commanders, Fleet Marine Forces, Marine Aircraft Wing Units, Headquarters Marine Corps Aviation, Marine Corps Combat Development Command, and Fleet Marine Forces Reserves.

Explanation of what the budget and out year funds are to accomplish

For BY:

**PROGRAM IN RESTRUCTURE. A Gate 6 Sufficiency Review was conducted with the Milestone Decision Authority (MDA), Assistant Secretary of the Navy, Research, Development and Acquisition (ASN (RD&A)), on June 19, 2008. As a result of the Gate review, the Program Manager evaluated the CAC2S program for restructure. In accordance with Title 10, United States Code, Section 2445c, and as directed by the program's Senior Official, ASN (RD&A), an evaluation of the program was conducted. Following ASN (RD&A) determination of the program's critical schedule change on March 27, 2009, the PM finalized the revised acquisition strategy, which is awaiting approval. Once approved, an updated program baseline will be included in the next submission of the MAIS Annual Report. An updated program cost estimate will also be prepared to reflect the new acquisition strategy. Funding requirements for the CAC2S program continue to be coordinated with HQMC.

Clarification below is by appropriation and details what the funding is buying. Sustainment, procurement, R&D. Understand program is in restructure, but you still need to explain what the ~$488M investment is going to buy based on revised APBA. NOTE: APB will not be revised until Dec 2009.

FY10 OMMC funds in the amount of $.551M will fund Contractor support and travel required for CAC2S Phase 1 efforts.

FY10 PMC funds in the amount of $4.086M will fund the procurement of eight (8) Engineering Change Proposal (ECP) kits and associated production support. Implementation of the ECP kits will enable improved near real time air/ground picture with current Aviation Command and Control systems.

FY10 RDTEN in the amount of $41.827M will fund CAC2S Phase 1 efforts encompassing program management, engineering, and logistics support. Efforts will be focused on Phase 1 system Developmental Testing (DT) and resultant, required corrective actions. Funds will also be applied to Information Assurance certification test scans and conduct of Technology Analyses.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

Department of the Navy (DoN) Chief Information Officer (CIO) confirmed Clinger-Cohen Act (CCA) compliance at Milestone (MS) C/Low Rate Initial Production (LRIP). DoN CIO and Department of Defense (DoD) CIO will certify future CCA compliance requirements.

Date of Analysis of Alternatives 1999-05-07

Date of Economic Analysis n/a

Date of last Security-IA review n/a

Date of Acquisition Strategy 2007-12-17

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP 2008-03-14

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Department of Defense
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Initiative Number	3146	**Name of Project**	CONSOLIDATED AFLOAT NETWORKS ENTERPRISE SERVICE		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	CANES
Acquisition Category	PRE-MDAP			**Type of Initiative**	SYSTEM
Program Activity	NETCENTRIC SERVICES			**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2010-09-30	**Project Completion Date**	2023-01-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment

The primary goals of the CANES program are to: 1) reduce the number of networks through the use of mature, certified, cross domain technologies; 2) reduce the infrastructure footprint and associated costs for hardware afloat; and 3) provide increased capability to meet current and projected war fighter requirements.
CANES will provide a robust, survivable, secure, scalable Afloat Core Services (ACS) enabled Common Computing Environment (CCE) for Ships, Submarines, and selected shore sites Maritime Operations Command (MOC) in addition to providing some proportional capability for aircraft. CANES will provide this ACS enabled CCE capability across all security domains from Unclassified through Sensitive Compartmented Information (SCI). CANES is the physical single Program of Record (POR) replacement for the existing Afloat Networks PORs, Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange Maritime (CENTRIXS-M), SCI Networks and Submarine LAN (SubLAN). In addition CANES will provide functionality currently provided in the Video Information Exchange System (VIXS) and portions of Computer Network Defense (CND). CANES Increment I is currently planned to achieve Initial Operational Capability (IOC) in FY11 and Full Operational Capability (FOC) in FY17.
CANES will field on a four year hardware baseline and a two year rolling software baseline providing application. The CANES vision is based on the overarching concept of reducing the number of afloat networks and providing enhanced efficiency through a single engineering focus on integrated technical solutions. This will allow for streamlined acquisition, contracting, and test events, and significant lifecycle efficiencies through consolidation of multiple current configuration management baselines, logistics and training efforts into a unified support structure. CANES will decouple applications and services software away from independent, unique hardware stacks and host them on or within a common interoperable environment. This approach will incrementally deploy and will provide a basis for overall Navy Return on Investment (ROI) over the existing strategies.
CANES supports migration of legacy systems to open architecture and is in compliance with Defense Informations Systems Agency (DISA), Net Centric Enterprise Services (NCES) and Network Enabled Command Capabilities (NECC).

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Investment currently is in the analysis phase of the CPIC phase. Cost Analysis Requirements Document (CARD) and Life Cycle Cost Estimate (LCCE) currently in development to support Milestone (MS) B. Analysis of Alternatives (AoA) final report submitted for approval at Materiel Development Decision (MDD). Approval will enable the CANES program to proceed to MS B.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	0	0	46,871
MILPERS			
MIL PERS, NAVY			
0303138N 06-N/A	0	0	177
MILPERS TOTAL:	0	0	177
OPERATIONS			
O&M, NAVY			
0303138N 01-SHIP OPERATIONS SUPPORT & TRAINING	0	0	0
OPERATIONS TOTAL:	0	0	0
PROCUREMENT			
OTHER PROC, NAVY			
0303138N 02-CANES	0	0	1,181
PROCUREMENT TOTAL:	0	0	1,181
RDT&E			
RDT&E, NAVY			
0303138N 07-CANES INTEGRATION	0	0	45,513
RDT&E TOTAL:	0	0	45,513

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	0.000	0.000	
FY 2010 President's Budget	0.000	46.871	46.871
Change PB 2009 vs PB 2010		46.871	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

CANES will consolidate and reduce the number of Navy afloat networks with state-of-the-art, high-speed networks and infrastructure. CANES will be comprised of two sub-programs. The first sub-program is Common Computing Environment (CCE), considered the "hardware" part of CANES reduces the infrastructure footprint and associated costs for hardware afloat; provides increased reliability, application hosting, and other capabilities to meet current and projected warfighter requirements. The second sub-program is Afloat Core Services (ACS), representing the "software" part of CANES, primarily focusing on adding a layer of "common services" that enables applications to operate in a net-centric enterprise environment. CANES will provide a robust, survivable, secure, scalable ACS enabled CCE for ships, submarines, and selected shore sites Maritime Operations Command (MOC) in addition to providing some proportional capability for aircraft. CANES will provide this ACS enabled CCE capability across all security domains from unclassified through Sensitive Compartmented Information (SCI). CANES is the physical single Program of Record (POR) replacement for the existing Afloat Networks PORs, Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange Maritime (CENTRIXS-M), SCI Networks and Submarine LAN (SubLAN). CANES Increment I is planned to achieve Initial Operational Capability (IOC) in FY11 and Full Operational Capability (FOC) in FY17.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

FY09-FY10: Program/budget transition activities have occurred to transition from ISNS Inc 2/CANES to CANES in order to consolidate existing Afloat LAN infrastructures into a Common Computing Environment(CCE) and the addition of Enterprise Services aboard ships and shore sites. These capabilities include increased availability to mission critical Mission Assurance Category (MAC) level I, multiple security enclaves, application hosting, Afloat Core Services (ACS), and collaboration services. Continue required statutory and regulatory programmatic activities to achieve MS B including acquisition documentation and System Design and Development (SDD) efforts. CANES SDD contract awarded. Procure two (2) Engineering Development Models (EDM) units.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2010	3-Planned	Program initiation occurs at Milestone (MS) B in FY10, preceded by pre-acquisition risk reduction efforts to define and refine the technological approach. Program/budget transition activities have occurred to transition from ISNS Inc 2/CANES to CANES in order to consolidate existing Afloat LAN infrastructures into a Common Computing Environment (CCE) and the addition of Enterprise Services aboard ships and shore sites. These capabilities include increased availability to mission critical Mission Assurance Category (MAC) level I, multiple security enclaves, application hosting, Afloat Core Services (ACS), and collaboration services. CANES System Design and Development (SDD) contract awarded. Procure two (2) Engineering Development Models (EDM) units. Begin required statutory and regulatory programmatic activities required to achieve Milestone C. Conduct Developmental Testing (DT) on CANES Increment (INC) 1. Conduct Preliminary Design Review (PDR) and Critical Design Review (CDR) on CANES Inc 1. CANES ACS integration contract awarded and initiation of ACS Integrator contracted activities across the CANES enterprise will begin spiral development activities against the proposed development baselines. Develop Cost Analysis Requirements Document (CARD) and Life Cycle Cost Estimate (LCCE) for CANES. Prepare Capabilities Production Document (CPD).

Management Oversight (Organization, Location, City, State)

Functional	N/A
Component	Milestone Decision Authority (MDA) - Under Secretary of Defense (AT&L)
Acquisition	Milestone Decision Authority (MDA) - Under Secretary of Defense (AT&L)
Program Management	Program Executive Officer, Command, Control, Communications, Computers and Intelligence (PEO C4I), SPAWAR, San Diego, CA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
TBD - will be named once contract is awarded		

Joint Initiatives

List IDs and Titles for Joint Initiatives	
Initiative #	Title
N/A	

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
MS B - Planned 2 Pre-Production Contract Awards. Reduced Risk by achieving PDR-level designs. Seek approval to contract with 2 System Developers to design, develop and produce a Maritime Afloat Network.	2010-05-01	33.300	2010-05-01	33.300	0.000	0.00
MS C - Low Rate Initial Production. Seek approval to procure 9 Low Rate Initial Production units to support operational test.	2011-10-01	81.700	2011-10-01	81.700	0.000	0.00

Completion date of the initial baseline 2010-05-01

Explanation of the changes from the initial to current baseline

No changes from the Initial Baseline.

Customers/Products

Customers for this investment

United States Navy (USN)

Stakeholders for this investment

Office of the Chief of Naval Operations (OPNAV), Naval Network Warfare Command (US Navy) (NETWARCOM), and Program Executive Officer, Command, Control, Communications, Computers and Intelligence (PEO C4I)

Explanation of what the budget and out year funds are to accomplish

For BY:

Program initiation occurs at Milestone (MS) B in FY10, preceded by pre-acquisition risk reduction efforts to define and refine the technological approach. Program/budget transition activities have occurred to transition from ISNS Inc 2/CANES to CANES in order to consolidate existing Afloat LAN infrastructures into a Common Computing Environment (CCE) and the addition of Enterprise Services aboard ships and shore sites. These capabilities include increased availability to mission critical Mission Assurance Category (MAC) level I, multiple security enclaves, application hosting, Afloat Core Services (ACS), and collaboration services. CANES System Design and Development (SDD) contract awarded. Procure two (2) Engineering Development Models (EDM) units. Begin required statutory and regulatory programmatic activities required to achieve Milestone C. Conduct Developmental Testing (DT) on CANES Increment (INC) 1. Conduct Preliminary Design Review (PDR) and Critical Design Review (CDR) on CANES Inc 1. CANES ACS integration contract awarded and initiation of ACS Integrator contracted activities across the CANES enterprise will begin spiral development activities against the proposed development baselines. Develop Cost Analysis Requirements Document (CARD) and Life Cycle Cost Estimate (LCCE) for CANES. Prepare Capabilities Production Document (CPD).

CANES will begin Trident Warrior (TW) at sea demonstrations to define and refine policy, governance and tactics techniques and procedures and training activities for the following technologies:

1. Identity Management/Service Security, including Entity Management & Credential Management.
2. Collaboration, including session management, presence and awareness.
3. Discovery, including Content/Device/People Discovery.
4. Cross Domain Solution (CDS)
5. Secure unclassified/classified wireless
6. ACS
7. VIXS

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
DON CIO confirms CCA compliance.

Date of Analysis of Alternatives	2009-10-31
Date of Economic Analysis	2009-10-31
Date of last Security-IA review	
Date of Acquisition Strategy	2009-01-07

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	26 Jun 08

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	4035	**Name of Project**	DEFENSE ENROLLMENT ELIGIBILITY REPORTING SYSTEM		
Category	INFORMATION TECHNOLOGY			**Acronym**	DEERS
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	HEALTH			**Lead Agent**	DEFENSE HUMAN RESOURCES ACTIVITY
Project Initiation Date	1979-07-01	**Project Completion Date**	2099-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

DEERS is the central person data repository (PDR) for the entire DoD containing data on more than 35 million persons with current or past employment or benefits relationships within the DoD. DEERS meets President's Management Agenda, Congressional mandates, and DoD strategic goals by providing the only centralized repository for information about all Service members, retirees, family members, DoD civilians, and selected contractors and is the authoritative source for uniquely identifying people in the DoD and providing identity management services for those individuals. The PDR contains data related to DoD affiliation, identity token information, educational benefits, Guard/Reserve, employment, languages, contingencies, biometrics, PKI information, military pay, and clinical information. It ensures only eligible beneficiaries receive benefits/entitlements (medical, dental, commissary privileges, exchange privileges, life insurance benefits and Montgomery GI Bill benefits) and automates the related processes. DEERS facilitates and safeguards access to benefits (particularly medical benefits) through managed care support contractors, Uniformed Services medical and dental treatment facilities, pharmacies throughout the U.S., and DoD personnel offices, who access this identity management more than 2.7 million times a day. DEERS provides over 22 applications and 25 interfaces to hundreds of systems supporting the Military Healthcare System (MHS). DEERS processes over 43 million transactions per month with sub-second response time. Benefits include:

- Reduce fraud and improve data quality by serving as the database of record for eligibility, enrollments, fees & catastrophic cap/deductible
- Provide portability of health care information
- Promote One TRICARE through standardized processes, consistent correspondence, common enrollment application, and common applications for customer service
- Improve third party collections by serving as the central repository for other health insurance

The net-centric design of DEERS has allowed DoD to add enterprise solutions for new applications very quickly. This has resulted in better, more cost-effective service to the Department. Leveraging the basic infrastructure to add these applications has proven beneficial in three ways: the time to develop and field is short; the information is consistent and uniformly available anywhere in DoD; and, the expense to the DoD of building another stovepiped system is avoided.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

DEERS is the Department-wide, Joint Service, fully operational central personal data repository containing personnel data on over 35 million individuals with employment or benefit relationships with the DoD. This system interfaces with the Real-time Automated Personnel Identification System (RAPIDS) and the Common Access Card (CAC) systems. These systems collectively provide transformational technology that allows compliance with cutting edge security requirements and legislative mandates affecting the entire federal sector. Mission critical functions support Benefits Delivery, Homeland Security, and Personnel and Readiness.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	151,140	145,318	153,238
DEF HLTH PROG			
0807752HP 01-OPERATION & MAINTENANCE	26,044	0	0
0807783HP 01-OPERATION & MAINTENANCE	13,286	13,173	13,450
DEF HLTH PROG TOTAL:	39,330	13,173	13,450
OPERATIONS			
O&M, DW			
0901220SE 04-DEFENSE HUMAN RESOURCES ACTIVITY	106,941	128,213	135,887
OPERATIONS TOTAL:	106,941	128,213	135,887
RDT&E			
RDT&E, DW			
0605803SE 06-DOD ENLISTMENT PROCESSING AND TESTING	4,869	3,932	3,901
RDT&E TOTAL:	4,869	3,932	3,901

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	146.218	149.148	
FY 2010 President's Budget	145.318	153.238	7.920
Change PB 2009 vs PB 2010		4.090	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

The FY 2010 budget reflects a small increase from the prior budget submission due to an increase in funding required to support the IT infrastructure.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The increase between FY 2009 and FY 2010 funding lines are primarily due to a change of funding from reimbursable to direct from Tricare Management Activity (TMA) to DMDC for continued support and sustainment of the Tricare Next Generation (TNEX) system. This increase is partially offset by savings due to programmatic efficiencies achieved.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	- Maintain critical support to Military Health System - Accommodate new legislation and congressional mandates to meet user requirements. - Facilitate rapid implementation of Department-wide initiatives, new programs, and directed program changes. - Provide faster statistical and demographic data to support DoD Components' peacetime and wartime missions - Maintain current and past eligibility information on Uniformed Service members, family members and retirees for Government educational program - Maintain unique identifying information associated with a person for the purpose of authenticating identity and affiliation of DoD credential holders. - Continue to support TNEX and HIPPA Mandates. - Continue to support TMA's Quality of Life and Wellness Programs.
2008	1-Accomplished	Continue refinement of deployed n-tiered architecture to enhance reliability and performance
2008	1-Accomplished	Revisit processes and procedures to ensure IT alignment with business.
2008	1-Accomplished	Review technology advances for adoption.
2008	1-Accomplished	Expose well-know stable interfaces to trading partners.
2008	1-Accomplished	To improve DEERS performance, DMDC will implement Card and Letter Process Refinements.
2008	1-Accomplished	Key recovery of old encryption keys will be dynamically handled through a post issuance facility.
2008	1-Accomplished	Build on site auditing teams to assist in remediation of training problems.
2009	2-Current Activity	- Maintain critical support to Military Health System - Accommodate new legislation and congressional mandates to meet user requirements. - Facilitate rapid implementation of Department-wide initiatives, new programs, and directed program changes.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		- Provide faster statistical and demographic data to support DoD Components' peacetime and wartime missions - Maintain current and past eligibility information on Uniformed Service members, family members and retirees for Government educational program - Maintain unique identifying information associated with a person for the purpose of authenticating identity and affiliation of DoD credential holders.
2009	2-Current Activity	Source Document Storage and Authentication - Document scanner and authentication devices (pilot 30 field in FY09).
2010	3-Planned	Incorporate emerging technology into identity management solutions, including: Facial Image Camera Replacement - Incremental cost for compliant cameras near end of service life - Phase II.
2010	3-Planned	Integrate JPAS programs into the DEERS RAPIDS CAC Family of Systems to provide comprehensive identity management solutions for the DoD. JPAS Modifications - JPAS integration and DNVC web services - sustainment.
2010	3-Planned	Incorporate emerging technologies into identity management solutions, including: Live Scan Fingerprint Readers - ABIS integration for red force and BISA integration on current TPN Iraq system - sustainment.
2010	3-Planned	- Maintain critical support to Military Health System - Accommodate new legislation and congressional mandates to meet user requirements. - Facilitate rapid implementation of Department-wide initiatives, new programs, and directed program changes. - Provide faster statistical and demographic data to support DoD Components' peacetime and wartime missions - Maintain current and past eligibility information on Uniformed Service members, family members and retirees for Government educational program - Maintain unique identifying information associated with a person for the purpose of authenticating identity and affiliation of DoD credential holders.

Management Oversight (Organization, Location, City, State)

Functional

DEERS has three partners, each with their own formal charter and acting as coordination and oversight groups, to facilitate partnering between agencies regarding the DEERS program including: the Joint Uniformed Services Personnel Advisory Committee (JUSPAC), the Joint Uniformed Services Medical Advisory Committee (JUSMAC) and the Identity Protection Management Senior Coordinating Group (IPMSCG). These groups consist of senior functional and policy representatives from the Uniformed Services, Civilian Service, and OSD, Agencies, and other affiliations of the DoD, such as National Oceanic and Atmospheric Administration (NOAA). They oversee, approve, and recommend strategy functional specification as well as implementation processes for legislative mandates. Agreements are also in place for the U.S. Coast Guard under agreement with the Department of Homeland Security (DHS), when not operating as a Military Service under the Department of the Navy; the Commissioned Officers Corps of the U.S. Public Health Service (USPHS) under agreement with the Department of Health and Human Services (DHHS); and the Commissioned Officers Corps of NOAA under agreement with the Department of Commerce (DoC).

Component

The IPT consists of DMDC, Health Affairs' TRICARE Management Activity and Defense Information System Agency (DISA). There have been several integrated project teams assigned to work on the development and implementation of DEERS or functions of DEERS over the last 25 years. Represented on the IPT are functional experts in medical benefits, contracting, HIPAA, and information technology. IPT members possess the skill sets of contracting, security, cost analysis, financial management and funding, project management, testing, software development, and architecture. Specific members include representatives from the DITSCAP team for security; C&A from Xacta; contracting and fiscal matters, as well as costing, are represented by the Business and Operations Management (BOM) division; project management is represented by BearingPoint; architecture is represented by SRA; and development and testing are represented by EDS and Northrop Grumman.

Also part of the IPT, are the users and partners of DEERS. DEERS has three partners including: the Joint Uniformed Services Personnel Advisory Committee (JUSPAC), the Joint Uniformed Services Medical Advisory Committee (JUSMAC) and the Identity Protection Management Senior Coordinating Group (IPMSCG), each with their own formal charter. These groups act as coordination and oversight groups to facilitate partnering between agencies regarding the DEERS program. They oversee, approve, and recommend strategic functional specifications as well as implementation processes for legislative mandates. Agreements are also in place for the U.S. Coast Guard under agreement with the Department of Homeland Security (DHS), when not operating as a Military Service under the Department of the Navy; the Commissioned Officers Corps of the U.S. Public Health Service (USPHS) under agreement with the Department of Health and Human Services (DHHS); and the Commissioned Officers Corps of NOAA under agreement with the Department of Commerce (DoC).

The DEERS IPT solicits feedback and participation from its users/customers to ensure DEERS continues to operate more efficiently and effectively. DEERS users include:
• Secretary of Defense, the Services, all policy makers of OSD, and the Joint Staff;
• Office of the Assistant Secretary of Defense for Health Affairs for the administration of the direct care and the managed care system (TRICARE)

within the Department of Defense;
• Managed Care Support Contractors and the Medical Treatment Facilities within the DoD who provide the medical benefit;
• Department of Veterans Affairs for the administration of the Montgomery GI Bill and for use of the information in DEERS to support registration and eligibility determination for veterans;
• Members of the uniformed services and retirees and their families; civilian employees of the Department of Defense; and survivors of military retirees for accurate information on their benefits and affiliation status;
• Pharmacies access DEERS to retrieve personnel data for individuals making health claims;
• Law Enforcement;
• Recruiters;
• Service Members Civil Release Act (SCRA); and,
• The Defense Cross-Credentialing Identification System (DCCIS) works with DEERS to provide a means to share identity authentication information across the DoD organizational network infrastructure.

Acquisition

No single contracting office provides all support to the program. Contracting officers from many agencies, including General Services Administration (GSA), National Institute of Health (NIH), Marine Corps, and the Defense Information Systems Agency (DISA), support DEERS. In addition, because of the tightly coupled nature of the DEERS to the MHS, coordination between TMA contracting officers is provided by members of the DMDC Resource Management Team, as necessary.

Program Management

The Program Managers (PMs) on the DEERS team are senior-ranking officials. They have been responsible for running the DEERS program for 25 years. Their experience is virtually unmatched by any program's leadership. Succession planning for these positions has had the direct oversight of Office of Under Secretary of Defense Personnel and Readiness (OUSD P&R). Younger leadership is brought in early in the program to learn all aspects before being promoted. DMDC views formal training opportunities as a critical element to ensure the organization remains current with DoD Directive 5000.52 and DoD 5000.52-M. To address the regulatory compliance, training, and career growth needs of DMDC employees, DMDC has continued to support participation in: post-graduate school coursework; IT, acquisition, contracting, and management seminars; the Defense Acquisition University Certification process, including DAWIA certification, as applicable; project related professional seminars; courses for contracting officer representatives, and technical conferences. The Director, Deputy Director, and Project Managers have all served as panelist at key Homeland Security, Armed Forces, Identity Credentialing, Biometrics, and IT Security Symposiums. As new leadership is identified, certification for DAWIA Level III program management is activiely encouraged.
The current managers have 25+ years in the DoD, have managed the most successful program in the DoD, which has never missed a deadline or milestone and has never gone over budget. The customer satisfaction scores are superb. P&R has chosen NOT to replace these seasoned professionals with DAWIA-certified PMs because these Managers have a wide-variety of experience and skill sets including HR, IT, Business Management, and Contracting. Most DEERS Program Managers, the Director, and the Deputy Director had served in acquisition roles for ten years, prior to October 1991. The learning forums, that are listed above demonstrate the information currency knowledge levels and the broad breath of knowledge these individuals possess. DAWIA certification has not been evaluated for current managers described above in light of their extensive

practical and technical experience. DMDC ensures that Contracting Officers providing support to major services and supplies contracts have Level III DAWIA certification, as captured on the annual IT 300 filing.

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
- Electronic Data Systems (EDS)	- Alexandria, VA	- Developers
- Systems Research & Applications (SRA)	- Fairfax, VA	- Architects
- Northrop Grumman	- Monterey, CA	- Developers, analysts
- BearingPoint	- Springfield, VA	- Project Managers
- XACTA	- Ashburn, VA	- Certification & Accreditation
- Exponent	- Menlo Park, CA	- IV&V

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Not Applicable		0.000		0.000	0.000	0.00

Completion date of the initial baseline 2030-09-30

Explanation of the changes from the initial to current baseline

DEERS is a steady state program that has been in existence for over 30 years and, as such, has only annual Operations & Maintenance level of effort milestones.

Customers/Products

Customers for this investment

Customers include:
• Secretary of Defense, the Services, all policy makers of OSD, and the joint staff;
• Office of the Assistant Secretary of Defense for Health Affairs for the administration of the direct care and the managed care system (TRICARE) within the Department of Defense;
• Managed Care Support Contractors and the Medical Treatment Facilities within the DoD who provide medical benefits;
• Department of Veterans Affairs for the administration of the Montgomery GI Bill and for use of the information in DEERS to support registration and eligibility determination for veterans;
• Members of the uniformed services and retirees and their families; civilian employees of the Department of Defense; and survivors of military retirees for accurate information on their benefits and affiliation status;
• Pharmacies access DEERS to retrieve personnel data for individuals making health claims;
• Law Enforcement;
• Recruiters;
• Service Members Civil Release Act (SCRA); and
• Defense Cross-Credentialing Identification System (DCCIS) works with DEERS to provide a means to share identity authentication information across the DoD organizational

network infrastructure.

Stakeholders for this investment

Stakeholders include:
• The Office of the Secretary of Defense (OSD);
• The Uniformed Services, (including the U.S. Coast Guard when operating as a Military Service under the Department of the Navy);
• The Joint Chiefs of Staff,
• The Combatant Commands;
• The Inspector General of the Department of Defense;
• The Defense Agencies;
• The DoD Field Activities; and all other organizational entities within the Department of Defense, the U.S. Coast Guard under agreement with Department of Homeland Security (DHS), when not operating as a Military Service under the Department of the Navy;
• The Commissioned Officers Corps of the U.S. Public Health Service (USPHS) under agreement with the Department of Health and Human Services (DHHS); and
• The Commissioned Officers Corps of the National Oceanic and Atmospheric Administration (NOAA) under agreement with the Department of Commerce (DoC). Exception: Civilian employees of the Intelligence Community (e.g., National Security Agency, Defense Intelligence Agency, National Geospatial-Intelligence Agency, and National Reconnaissance Office) unless their appropriate personnel data have been submitted and verified in DEERS.

Explanation of what the budget and out year funds are to accomplish

For BY:

DEERS/RAPIDS/CAC Performance Goals:
• Continue the highest standards of accuracy for over 35 million records and worldwide access times for over 3 million transactions processed daily
• 99.5% availability for the database outside of scheduled maintenance
• Posting of updated information from the Uniformed Services no more than 24 hours from receipt
• Support of Service member mobilizations within 24 hours of notification
• Reduce average issuance times to no more than 15 minutes for all DoD Identification card forms;
• 97% availability for the RAPIDS system, as measured as an aggregate, across all locations (requires availability of network connectivity provided by the site)
• Incorporate new benefits or entitlements as directed by Congressionally mandated dates
• Ensure card technology remains state-of-the-art, interoperable, and sufficiently secure to facilitate e-Government and secure electronic transactions
• Meet Presidential mandates in accordance with DoD approved plan for HSPD-12
• Facilitate smart card program implementation by other Government agencies and pioneer smart card technology advancement within the Federal Government via support for the Government Smart Card FIPS-201 standards sponsored by the National Institute of Standards and Technology (NIST)
• Maintain User Outreach Program to promote usage of the CAC and PK-enabled application development, provide information and presentations to the user community, and plan major

educational events at least 4 times per year
• Provide essential post-issuance capability
• Provide beneficiaries and their family members with a central support office for assistance with updating their DEERS record to ensure they receive entitlements and benefits
• Enhance customer care by collaborating with Federal Agencies such as the Social Security Administration, and the Centers for Medicare and Medicaid Services, to ensure member benefits are protected
• Answer beneficiary phone calls in under one minute wait time
• Answer beneficiary correspondence within ten days
• Create a team to proactively identify and fix data errors, before beneficiaries are negatively impacted
• Create and retain accurate reporting required by law or regulation for educational programs, verification of military experience and training, actuarial data, PERSTEMPO, linguist tracking, child and spouse abuse, federal parent locator, and Defense incident reporting which feeds the National Incident Based Reporting System, EEO, Census, and demographics data
• Support backend authentication protocols to promote interagency interoperability
• Participate in Coalition partner pilots using the CAC
• Issue new DoD populations ID cards so they can authenticate on DoD networks securely and physically access DoD installations to receive their entitlements
• Work with the medical community to use the CAC as an authentication token for scheduling medical appointments and receiving their drug benefits at the pharmacies.
• Complete recurring DoD reports and publications on schedule and within congressionally mandated deadlines
• Identify possible fraud in the Department via Fraud Focus - an on-going tri-agency effort to minimize fraud and abuse against DoD financial assets. Summary statistics (both cumulative since inception and cumulative for the current fiscal year) of quantifiable benefits attributable to Fraud Focus, covering Civilian Pay, Military Pay, Retired/Annuitant
• Minimize fraud via computer matches with SSA resulting in prosecutions and cost recovery
• Work with the Army and Air Force Exchange Service (AAFES) and Navy Exchange (NEX) Service allowing the catalog exchange service to receive real-time, automated verification of eligibility determination for Web catalog sales

Clinger Cohen Certification

Initiative requires Clinger Cohen certification no

If yes, certification is provided by. If no, explanation of certification.

DEERS has been an operational program in DoD for over 30 years which predates the Clinger Cohen certification requirement.

Date of Analysis of Alternatives 2005-08-26

Date of Economic Analysis 1997-08-01

Date of last Security-IA review 2005-05-02

Date of Acquisition Strategy 2002-04-01

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) no

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0178	**Name of Project**	DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM		
Category	INFORMATION TECHNOLOGY			**Acronym**	DEAMS
Acquisition Category	PRE-MAIS			**Type of Initiative**	SYSTEM
Program Activity	FINANCIAL MANAGEMENT			**Lead Agent**	U.S. TRANSPORTATION COMMAND
Project Initiation Date	2003-08-08	**Project Completion Date**	2010-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

DEAMS is a financial management initiative that will transform business and financial management processes and systems to provide accurate, reliable, and timely business information to support effective business decision making for United States Transportation Command (USTRANSCOM). Includes, but not be limited to, the following core functions: funds control, accounts payable, accounts receivable, general ledger, purchasing, cost management, revenue, expenses and billing. DEAMS will interface with other systems such as travel, payroll, disbursing, and non-core accounting support systems, to address financial activities. In addition to Billing, DEAMS also addresses the following Business Enterprise Architecture (BEA) Packages: Accounts Receivable, Cash Management, Collections Manager, Contract Payment Management, Cost Management.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The system has been approved under the Office of Secretary of Defense (OSD) Financial Management Transformation Team (FMTT) as a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS) and Air Force project, using enterprise architecture to replace the Airlift Service Industrial Fund Integrated Computer System (ASIFICS), the Automated Business Services System (ABSS), General Accounting Finance System (GAFS), the GAFS Rehost (GAFS-R), and Integrated Accounts Payable System (IAPS). The system will use a Joint Financial Management Improvement Program (JFMIP) approved Commercial Off-the-Shelf (COTS) package as the core, and will be compliant with the Office of Management and Budget (OMB), Chief Financial Officer (CFO) Act, Financial Management Improvement Plan (FMIP), Financial Management Enterprise Architecture (FMEA), and Defense Business System Management Committee (DBSMC) requirements and architecture. There will be two (2) increments for the new project. Increment 1, Spiral 1 and Spiral 2 will convert USTRANSCOM, Headquarters Air Mobility Command (HQ AMC), and Scott Air Force Base (AFB) tenants into the new finance and accounting system. Increment 1, Spiral 3 will convert the other USTRANSCOM components to the Defense Enterprise Accounting and Management System (DEAMS) and implement the system at remaining AMC bases.

Increment #1 - Spiral 1: This version implements commitment accounting at Scott AFB for USTRANSCOM, HQ AMC, and existing base tenants at Scott AFB. The functional capability required will be achieved through the use of a COTS enterprise financial management solution, operating against the data from the required information areas to support the target users. Spiral 1 is considered a developmental testbed until at which time Spiral 2 deployment is completed.

Increment #1 - Spiral 2: This version provides full accounting functionality through the use of COTS software at Scott AFB and will be considered Initial Operating Capability (IOC) when complete.

Increment #1 - Spiral 3: This version implements DEAMS throughout USTRANSCOM and the remaining AMC bases, Surface Deployment and Distribution Command (SDDC), and Military Sealift Command (MSC). To accomplish this expanded implementation, the program functionality will require additional interface design development beyond those in Spiral 1.

Increment #2: This increment implements DEAMS throughout the remainder of the Air Force financial management community.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	5,097	10,608	25,071
DWCF			
WCF, DEFENSE			
0408010DBE 20-N/A	5,097	10,608	25,071
DWCF TOTAL:	5,097	10,608	25,071

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	11.746	20.654	
FY 2010 President's Budget	10.608	25.071	14.463
Change PB 2009 vs PB 2010		4.417	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

The increase (21%) to FY10 funding from the FY09PB to the FY10BES reflects adjustments due to the System Integrator (SI) contract. During the blueprinting phase, additional requirements were identified and during the functional design process requirements needed to be refined. These additional requirements and refinements drove changes to the schedule slipping Milestone B into FY10.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The increase (136% from FY09 to FY10) reflects DEAMS SI contract restructuring, changes to the acquisition schedule, and unforeseen increases to DEAMS Functional Management Office (FMO) contract support. Based on the restructured contract acquisition schedule, DEAMS should reach Milestone C the 1st quarter of FY11.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2005	1-Accomplished	Achieved Milestone A in April 2005 and demonstrated re-engineered government processes around commercial best practices provided through standard Joint Financial Management Improvement Program certified system solution packages. The Commercial-Off-the-Shelf (COTS) software contract was awarded to Oracle 30 June 2005.
2006	1-Accomplished	The System Integrator (SI) contract for DEAMS Increment 1 development was awarded to Accenture on 3 February 2006.
2007	1-Accomplished	Complete Blueprinting activities, preparing for Functional Design Document Review (FDDR), and Initial Authority to Operate (IATO) all occurring during 2nd and 3rd quarters of FY07 for DEAMS Increment 1 Spiral 1.
2007	1-Accomplished	Field DEAMS Increment 1 Spiral 1 at USTRANSCOM, Air Mobility Command (AMC) Headquarters, and all tenant organizations at Scott AFB, Illinois, 3rd quarter FY07.
2008	1-Accomplished	DEAMS Increment 1 Spiral 2 System Integrator (SI) option award planned for 4th quarter.
2010	3-Planned	Fielding DEAMS Increment 1 Spiral 2 in the 1st quarter at USTRANSCOM, Air Mobility Command (AMC) Headquarters, and all tenant organizations at Scott AFB, Illinois. The ISP will be developed prior to Milestone B (4Qtr FY09). Considered IOC for DEAMS-USTC.
2010	3-Planned	DEAMS Increment I Spiral 3 to complete Operational Test and Evaluation (OT&E) and Functional Design Document Review (FDDR) in 1st quarter FY10; fielding to start mid-FY10. End of Spiral 3 will be considered FOC for DEAMS-USTC.
2010	3-Planned	Transition full program management responsibilities of DEAMS Increment I to the US Air Force.

Management Oversight (Organization, Location, City, State)

Functional	Office of Under Secretary of Defense Comptroller (OUSD(C)), Pentagon Washington DC
Component	United States Transportation Command (USTRANSCOM), Scott AFB, IL
Acquisition	Air Force, Electronic Systems Center, Financial Information System Program Office, Wright-Patterson AFB, OH
Program Management	Air Force, Electronic Systems Center, Financial Information System Program Office, Wright-Patterson AFB, OH

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Bearing Point	Springfield, VA	Data Cleansing
CACI/CMS	Arlington, VA	Program Management Support
Uniysis	Chicago, IL	Architecture
Oracle	Redwood City, CA	Commercial Off The Shelf (COTS) software Product
Accenture	Reston, VA	System Integrator
Secure Data	Camden, WY	Single Billing Development
Secure Data	Camden, WY	Financial Management Support Services
Secure Data	Camden, WY	Help Desk
QBase Inc	Dayton OH	Data Cleansing

Joint Initiatives

List IDs and Titles for Joint Initiatives	
Initiative #	Title
0487	Defense Enterprise Accounting and Management System - Air Force

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Increment 1, Spiral 1, Technology Demonstration, Blueprinting	2005-11-30	7.300	2007-01-31	6.651	- 0.649	100.00
Increment 1, Spiral 1 RICE, Commitment Accounting	2007-02-28	24.300	2007-02-28	8.710	- 15.590	100.00
Increment 1, Spiral 1, Testing	2007-06-26	1.186	2007-07-24	1.300	0.114	100.00
Increment 1, Spiral 1, Go-live, Training & Change Management, Certification and Accreditation (C&A) and System Engineering Program Management (SEPM) - Technology Demonstration/Developmental testbed	2007-05-31	4.618	2007-07-27	5.560	0.942	100.00
Increment 1, Spiral 2, Core Accounting Functionality - IOC	2007-06-21	27.400	2009-11-13	1.516	- 25.884	5.00
Post Techmology Demonstration support	2007-05-31	0.000	2009-11-13	1.889	1.889	14.00
Increment 1, Spiral 3, Core Accounting Functionality for USTRANSCOM Component Locations	2009-07-01	12.100	2010-12-01	14.100	2.000	0.00
Enterprise Support Services	2006-07-31	4.100	2011-01-28	4.930	0.830	50.00
HW/SW Sustainment and maintenance	2006-08-31	13.300	2011-01-28	4.860	- 8.440	62.00

Completion date of the initial baseline 2007-10-30

Explanation of the changes from the initial to current baseline

The current baseline reflects the approved Acquisition Schedule based on SI contract award Feb 06.
Changes reflected are adjustments due to modifications to the System Integrator contract. Following the blueprinting phase, changes to requirements were identified based on more detailed definition of the task. Additional requirements were added to address error correction of legacy system data that is being input to DEAMS. The changes and additions drove changes to the schedule resulting in Spiral 2 completion in FY09, rather than in FY08 as originally planned.

Customers/Products

Customers for this investment

Office of Under Secretary of Defense (Comptroller), Air Force, Defense Finance and Accounting Service (DFAS), United States Transportation Command (USTRANSCOM), Air Mobility Command (AMC), Military Surface Deployment and Distribution Command (SDDC), Military Sealift Command (MSC), and Business Transformation Agency (BTA). DEAMS implements standard processes designed for DoD wide use. The functional requirements for DEAMS were developed using input from the services and DoD agencies.

Stakeholders for this investment

Office of Under Secretary of Defense (Comptroller), Air Force, DFAS, USTRANSCOM, AMC, SDDC, MSC, BTA, and customers of the above organizations.

Explanation of what the budget and out year funds are to accomplish

For BY:

Operating (Steady State): FY10 Steady State funding is $7.786M. USTRANSCOM DEAMS Steady State activities include the following: Travel ($.416M), Software License Maintenance ($.815M), Gunter Help Desk ($.027M), System Integrator (SI) Contract ($4.824M), manpower ($.558M), System Changes <$100K ($.210M), and Billing System Sustainment ($.936M).

Capital (Acquisition): FY10 Acquisition funding is $17.285M. USTRANSCOM DEAMS acquisition activities include the following: Travel ($.040M), Supply and Equipment ($.040M), System Integrator (SI) Contract ($11.577M), Program Management Office (PMO) Support Costs (T1 and C&A) ($.026M), billing system ($1.285M), Communications Lease ($.135M), Leased Space ($.332M), Functional Help Desk ($1.000M), Oracle Expert Support at Gunter ($.300M), Functional Management Office (FMO) Support ($1.7M), Financial Mgt and Systems Support ($.535M), and Enterprise Resource Planning Support ($.315M)

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

Milestone A for Increment I was approved 03/07/2005. Increment II & III are pursuing Milestone A also and are in the process of being approved.

Date of Analysis of Alternatives 2005-08-13

Date of Economic Analysis 2004-12-02

Date of last Security-IA review 2007-07-27

Date of Acquisition Strategy 2005-04-26

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) no

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0487	**Name of Project**	DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM-AIR FORCE		
Category	INFORMATION TECHNOLOGY			**Acronym**	DEAMS-AF
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	FINANCIAL MANAGEMENT			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	2004-08-09	**Project Completion Date**	1900-01-01	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

The system has been approved under the Office of Secretary of Defense (OSD) Financial Management Transformation Team (FMTT) as a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS) and Air Force project, using enterprise architecture to replace the Automated Business Services System (ABSS), General Accounting Finance System (GAFS), the GAFS Rehost (GAFS-R), and Integrated Accounts Payable System (IAPS). The system will use a Joint Financial Management Improvement Program (JFMIP) approved Commercial Off-the-Shelf (COTS) package as the core, and will be compliant with the Office of Management and Budget (OMB), Chief Financial Officer (CFO) Act, Financial Management Improvement Plan (FMIP), Financial Systems Integration Office (FSIO), Defense Business System Management Committee (DBSMC) requirements and Business Transformation Agency's current Business Enterprise Architecture. There will be two (2) increments, USTRANSCOM and USAF. Each increment will have multiple spirals associated with it.

Inc. 1 - Spiral 1: This spiral implements commitment accounting at Scott AFB for USTRANSCOM, HQ AMC, and existing base tenants at Scott AFB. The functional capability required will be achieved through the use of Oracle software, the selected COTS to produce the enterprise financial management solution, operating against the data from the required information areas to support the target users.

Inc. 1 - Spiral 2: This spiral provides full accounting functionality through the use of Oracle software at Scott AFB.
Spiral 3: This spiral is an option and implements DEAMS throughout remaining AMC bases and USTRANSCOM components, Surface Deployment and Distribution Command (SDDC), and Military Sealift Command (MSC). To accomplish this expanded implementation, the program functionality will require additional interface design development beyond those in Spiral 2.

Inc. 2 - Spiral 4: Delivers DEAMS full accounting functionality to the USAF (28,000 users), except for Air Force Materiel Command and Air Force Space Command.

Inc. 2 - Spiral 5: Adds additional functionality for Air Force Materiel Command and Air Force Space Command and that includes Foreign Military Sales, Research Laboratories, and Contingency capability. It also includes the Oracle 11i version upgrade to R12.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The system has been approved under the Office of Secretary of Defense (OSD) Financial Management Transformation Team as a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS) and Air Force project, using enterprise architecture to replace the Automated Business Services System (ABSS), General Accounting Finance System (GAFS), the GAFS Rehost (GAFS-R), and Integrated Accounts Payable System (IAPS). The system will use a Joint Financial Management Improvement Program (JFMIP) approved Commercial Off-the-Shelf (COTS) package as the core, and will be compliant with the Office of Management and Budget, Chief Financial Officer Act, Financial System Integration Office (FSIO), Financial Management Enterprise Architecture (FMEA), and Defense Business System Management Committee (DBSMC) requirements and architecture. There will be two increments. Increment 1, Spiral 1 and Spiral 2 will convert USTRANSCOM, Headquarters Air Mobility Command (HQ AMC), and Scott Air Force Base (AFB) tenants to the new system. Increment 1, Spiral 3 will convert the other USTRANSCOM components to the Defense Enterprise Accounting and Management System (DEAMS) and implement the system at remaining AMC bases.

Inc. 1 - Spiral 1: This spiral Implemented commitment accounting July 2007 at Scott AFB for USTRANSCOM, HQ AMC, and base tenants. The functional capability required will be achieved through the use of Oracle software, the selected COTS to produce the enterprise financial management solution, operating against the data from the required information areas to support the target users.

Inc. 1 - Spiral 2: This spiral provides full accounting functionality (Procure to Pay, Plant Property & Equip, Orders to Cash, Project Accounting, and General Accounting) at Scott AFB. Increment 1, spirals 1 and 2, are designated a technology demonstration. Go-live at Scott AFB is scheduled for August 2009.

Spiral 3: This spiral is an option and implements DEAMS throughout remaining AMC bases and USTRANSCOM components, Surface Deployment and Distribution Command (SDDC), and Military Sealift Command (MSC). To accomplish this expanded implementation, the program functionality will require additional interface design development beyond those in Spiral 2.

Inc. 2 - Spiral 4: Delivers DEAMS full accounting functionality to the USAF (28,000 users) except Air Force Materiel Command and Air Force Space Command.

Inc. 2 - Spiral 5: Adds additional functionality for Air Force Materiel Command and Air Force Space Command, and that includes Foreign Military Sales, Research Laboratories, and Contingency capability. It also includes the Oracle 11i version upgrade to R12.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	26,838	18,990	70,042
OPERATIONS			
O&M, AIR FORCE			
0308610F 04-OTHER SERVICEWIDE ACTIVITIES	6,575	5,192	9,443
OPERATIONS TOTAL:	6,575	5,192	9,443
PROCUREMENT			
OTHER PROC, AF			
0901538F 03-GCSS-AF FOS	0	1,507	16,718
PROCUREMENT TOTAL:	0	1,507	16,718
RDT&E			
RDT&E, AIR FORCE			
0901538F 07-DEF ENTERPRISE ACCT MGT SYS (DEAMS)	20,263	12,291	43,881
RDT&E TOTAL:	20,263	12,291	43,881

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	59.968	89.981	
FY 2010 President's Budget	18.990	70.042	51.052
Change PB 2009 vs PB 2010		- 19.939	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

There is slight Vertical change of less than 1% ($0.24M) between the FY09 RDT&E budget submission for FY10 of $68.32M and the previous budget submission of $68.56M due to withholds. A total of ~$47M is for Increment 2 software development, test and evaluation, mega center investment, Spiral 5 blueprinting, and training and change management activities for Increment 1 and 2.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

AF Operations & Maintenance has a decrease of 13% (-$0.06M) because efforts for Increment 1 are decreasing while standing up support for Increment 2. The FY10 AF Research Development Test and Evaluation (RDT&E) increased 456% ($56.03M) from the FY09 RDT&E and is due to the Increment 2 Systems Integration contract award and testing efforts. AF Other Procurement has a 476% ($7.18M) increase from FY09 to FY10 due to 1) Commercial off the shelf (COTS) software license purchase price increasing from $600 per license to $1200 per license (This was due to GSA schedule changes to the Blanket Purchase Agreement contract) and 2) Clarification of Increment 2 developmental hardware and software purchase requirements pre-production and production environments and for Continuity of Operations (COOP) hardware purchases. Support costs for this increased hardware footprint drove increases in RDT&E funding for DISA and GCSS-AF support.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Completed Functional Design (FD) for Increment 1, Spiral 2 was completed 3QtrFY08. During FD, business process design is refined to the detailed level and the Oracle configuration is mapped to the business process and application requirements. The documents from FD will be part of the Request for Proposal for Increment 2 (AF).
2008	1-Accomplished	Completed Technical Design (TD) for Increment 1, Spiral 2 4QtrFY08. Approximately 300 Reports, Interfaces, Conversions, Extensions, and Workflow (RICEW) objects will be completed for Spiral 2 to add capability for over 4400 users at Scott AFB. When this design work is deployed, it will add capability in the following five areas: Procure to Pay, Plant Property & Equipment, Orders to Cash, Project Accounting, General Accounting and Oracle Time and Labor. The TD documentation will be part of the Request for Proposal for DEAMS AF.
2009	3-Planned	Acquisition activities for Increment 2 (AF) begin FY 2009. The Enterprise Risk Assessment Model will be conducted 2Qtr FY2009. The Acquisition Strategy Panel (ASP) briefings to the Milestone Decision Authority is planned for 3Qtr FY2009.
2009	3-Planned	Fielding DEAMS Increment 1 Spiral 2 at USTRANSCOM, Air Mobility Command (AMC) Headquarters, and all tenant organizations at Scott AFB, Illinois.
2009	3-Planned	The Request for Proposal will be released in 3Qtr leading to a contract award for Increment 2 (AF) in 2Qtr FY2010. Increment 2 (AF) will expand capability to over 28,000 users across the USAF, add additional automation to Increment 1 to accommodate new requirements added by the shift from Joint Financial Management Improvement Program (JFMIP) to Financial Systems Integration Office (FSIO), and interface requirements for USAF organizations not part of USTRANSCOM or Air Mobility Command
2010	3-Planned	DEAMS Increment 2 Contract award 2Qtr FY2010. Conduct Blueprinting (expect completion 1Qtr FY2011.)

Management Oversight (Organization, Location, City, State)

Functional	Office of the Under Secretary of Defense Comptroller (OUSD(C)), Pentagon, Washington D.C.
Component	Air Force, SAF/FMP, Pentagon, Washington D.C.
Acquisition	Air Force Materiel Command, Electronic Systems Center, 554th Electronic Systems Group (554 ELSG/ED), WPAFB, OH
Program Management	Air Force Materiel Command, Electronic Systems Center, 554th Electronic Systems Group (554 ELSG/ED), WPAFB, OH

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Oracle	Redwood Shores, CA	License Maintenance
Systems Integrator: Accenture	Fairview Heights, IL	DEAMS TRANSCOM (Inc 1) System Integrator to implement the COTS solution.
Kearney and Company	Fairview Heights, IL	Program/Functional Management Support
Capital City Technologies, Inc.	Fairview Heights, IL	Enterprise Resource Planning
The MITRE Systems Center	Wright-Patt AFB, OH	Engineering support
IMMIXGROUP INC	Wright-Patt AFB, OH	IBM rational team unifying platform floating user licenses & maintenance
Gartner, Inc.	Wright-Patt AFB, OH	Signature/Advisor/Reference Licenses
DLT Solutions, INC	Fairview Heights, IL	Integration and Test
Secure Data Inc	O'Fallon, IL	Test Center
APCG/ICF	Fairview Heights, IL	Change Management
Booz Allen Hamilton	Fairview Heights, IL	Strategic Communications
PASS Quantech Services Inc.	Wright-Patt AFB, OH	Acquisition Support for Program Mgt Office

List the Contracts

Contractor	City/State	Supported Function
ETASS Jacobs Technology	Wright-Patt AFB, OH	Engineering and Technical Support for Program Mgt Office
Multimax	Fairview Heights, IL	Functional Testing

Joint Initiatives

List IDs and Titles for Joint Initiatives

Initiative #	Title
0178	DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
DEAMS-AF Spiral 3-4 System Integrator Initial Blueprinting Complete (Initial based on 6Dec07 Draft Sched Current on notional 25 Nov 08) SI complete process of comparing COTS solution against DEAMS-AF requirements for any gaps resulting in RICEW	2009-07-30	6.572	2011-01-01	1.335	- 5.237	0.00
DEAMS-AF Spiral 5 System Integrator Initial Blueprinting Complete (Initial based on 6 Dec 07 Draft Milestone Schedule Current on 25 Nov 08) SI complete process of comparing COTS solution against DEAMS-AF requirements for any gaps resulting in RICEW	2010-02-15	4.353	2012-09-01	5.268	0.915	0.00
DEAMS-AF Spiral 3-4 "go Live" Complete (Initial based on 6 Dec 07 Draft Milestone Sched Current on notional 25 Nov 08) SI ERP Blueprinting, training, Org Change Mgt (OCM), architectural/integration/legacy transitioning-config/deploy Spiral 3-4	2010-11-30	10.957	2012-01-30	53.395	42.438	0.00
DEAMS-AF Spiral 5 Go Live Complete (Initial Based on 6 Dec 07 Draft Milestone Schedule Current based on notional 25 Nov08 Sched) System Integrator ERP Blueprinting, training, OCM, architectural/integration/legacy transitioning-config/deploy Spiral 5	2010-11-30	18.200	2014-03-01	20.013	1.813	0.00
DEAMS-AF Spiral 5 Operations Test & Evaluation Completed (Initial based on 6 Dec 07 Draft Milestone Schedule Current based on notional 25 Nov 08 draft schedule)	2011-05-15	4.476	2014-09-01	6.910	2.434	0.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
DEAMS-AF Spiral 3/4 Operations Test & Evaluation Completed (Initial based on 6 Dec 07 Draft Milestone Schedule Current based on notional 25 Nov 08 draft schedule)	2010-02-15	0.000	2012-07-01	7.918	7.918	0.00

Completion date of the initial baseline 2005-01-24

Explanation of the changes from the initial to current baseline

The Air Force deployment of DEAMS-AF (also known as DEAMS Increment 2) is currently scheduled to start 4Qtr FY2012 and is heavily dependent on the success of DEAMS Increment 1 (USTRANSCOM) spirals one and two. The first increment of DEAMS is the technology demonstration. Spiral one was deployed Jul 2007 and spiral two is scheduled for deployment in 4Qtr FY2009.

Customers/Products

Customers for this investment

Office of Under Secretary of Defense (Comptroller), Air Force, Guard, Reserve, DFAS, US Transportation Command (USTRANSCOM), All Combatant Commanders for which USAF is executive agent, All USAF MAJCOMs, Army Surface Deployment and Distribution Command (SDDC), Navy Materiel Sealift Command (MSC), and Business Transformation Agency (BTA). Specific types of users include: Resource Advisors, Commanders, Approving Officials, Financial Managers, and Employees using the Labor module. DEAMS implements standard processes designed for DoD-wide use. The functional requirements for DEAMS were developed using input from the services and DoD agencies. An Initial Capabilities Document was developed by the Functional community and signed by Deputy Undersecretary of Defense (Financial Management) 20 Jun 2005. For DEAMS AF (Inc 2) as a test case under Business Capability Lifecycle a System Capability Document was developed by the Functional community and signed by SAF/FMP in Aug 2008 and revised in Nov 2008.

Stakeholders for this investment

Office of Under Secretary of Defense (Comptroller), Air Force, DFAS, USTRANSCOM, Army Surface Distribution and Deployment Command (SDDC), Navy Materiel Sealift Command (MSC), Business Transformation Agency and customers of the above organizations.

Explanation of what the budget and out year funds are to accomplish

For BY:

FY10: Research, Development, Test and Evaluation (RDT&E) ($68M) activities include blueprinting, software development, independent verification/validation, training and change management, Mega Center Investment, and component level testing. Other procurement funds ($8.7M) will be used to procure hardware and software required for Global Combat Support System (GCSS) staging and operational implementation as well as COOP hardware and software requirements for INC 2. O&M funds ($0.4M)are used for FMO travel and strategic planning.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.

Lt General William L. Shelton, Air Force Chief Information Officer (CIO) approved CCA compliance.

Date of Analysis of Alternatives	2008-08-25
Date of Economic Analysis	2005-03-09
Date of last Security-IA review	2008-10-16
Date of Acquisition Strategy	2004-11-26

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	no
If yes, date of your ISP	

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0594	**Name of Project**	DEFENSE INFORMATION SYSTEM FOR SECURITY		
Category	INFORMATION TECHNOLOGY			**Acronym**	DISS
Acquisition Category	PRE-MAIS			**Type of Initiative**	SYSTEM
Program Activity	INFORMATION MANAGEMENT			**Lead Agent**	BUSINESS TRANSFORMATION AGENCY
Project Initiation Date	2005-10-01	**Project Completion Date**	2013-04-15	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Defense Information System for Security (DISS) will improve information sharing capabilities, accelerate clearance-processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. DISS is tasked to consolidate the DoD security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate costly and inefficient work processes and increase information collaboration across the community.

DISS is currently under development and will replace the Joint Personnel Adjudicative System (JPAS) a legacy system. When fully deployed this will be a secure, authoritative source for the management, storage and timely dissemination of and access to personnel with the flexibility to provide additional support structure for future DoD security process growth.

When deployed, it will accelerate the clearance process, reduce security clearance vulnerabilities, decrease back-end processing timelines, and support simultaneous information sharing within various DoD entities as well as among a number of authorized federal agencies.

DISS will provide improved support to the Insider Threat and Personal Identity programs and will be comprised of capabilities that are currently part of the Joint Personnel Adjudication System (JPAS) and Defense Central Index of Investigations (DCII) and will create a robust and real-time capability for all DoD participants in the Military Departments, and DoD Agencies. It will also include automated records check (ARC) functionality and the creation of an adjudicative case management capability with e-Adjudication functionality.

DISS will also provide the following operational capabilities, single point of entry for; personnel security, adjudicative case management, and decision support functionality to all

DoD adjudicators. DISS will provide near continuous intra-Central Adjudication Facility (CAF) communications on a web-based enabled platform utilizing a unified architecture with security management.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The Defense Business Systems Management Committee (DBSMC) approved the certification of the DISS program in April 2009.
The Human Resource Management (HRM) Investment Review Board (IRB) certified the DISS program to the Defense Business Systems Management Committee (DBSMC) in April 2009.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	24,400	25,900	30,100
OPERATIONS			
O&M, DW			
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	0	0	0
OPERATIONS TOTAL:	0	0	0
RDT&E			
RDT&E, DW			
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	24,400	25,900	30,100
RDT&E TOTAL:	24,400	25,900	30,100

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	31.900	0.000	
FY 2010 President's Budget	25.900	30.100	4.200
Change PB 2009 vs PB 2010		30.100	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)
Dollar changes are due to genearal president's budget reductions

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)
Dollar changes are due to program expansion to include automated record checks, e-Adjudication, and adjudication case management system

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	FY2008: Initiate Project Planning: (eg. conducted demonstrations encompassing Automated Records Checks, electronic application, and electronic adjudication.)
2008	1-Accomplished	FY2008: Concept Refinement: (eg. Functional and System Requirements, etc.)
2009	2-Current Activity	FY2009: Technology Development: (eg. HW/SW/DB Requirements, etc.)
2009	2-Current Activity	FY2009: Case Adjudicative Tracking System (CATS) IOC
2009	2-Current Activity	Automated Record Check (ARC) capability IOC
2009	2-Current Activity	Continuous Evaluation IOC
2010	3-Planned	System Development and Demonstration: (eg. Procurements, Builds, Migration, etc.)
2010	3-Planned	Technology Development: (eg. Configuration, etc.)
2010	3-Planned	CATS FOC
2010	3-Planned	ARC FOC
2010	3-Planned	Continuous Evaluation (CE) FOC

Management Oversight (Organization, Location, City, State)

Functional	DUSD/CI&S, Pentagon, Alexandria VA
Component	DBTA, CM3, Alexandria VA
Acquisition	DBTA, CM3, Alexandria VA
Program Management	DBTA, CM3, Alexandria VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Northrop Grumann	Monterey, CA	Application Development
Microsoft	Washington, DC	Application Development
FASCOM	Baltimore, MD	Infrastructure
IBM	Fairfax, VA	Requirements
Dell	Round Rock, TX	Hardware
EYAK TEK	Dulles, VA	Hardware

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Case Adjudication Tracking System IOC fielded to Army, DISCO, and Navy CAFs. This system provides case management for adjudication with electronic adjudication and delivery.	2009-05-19	1.250	2009-05-19	1.600	0.350	80.00
Automated Record Check (ARC)Capability IOC will utilize applicant data to collect relevant information available through government and commercial databases and flag issues for investigative purposes. IOC will be for a select population	2009-09-30	6.160	2009-09-30	6.160	0.000	70.00
Continuous Evaluation (CE) IOC includes an electronic review of scheduled updates of a subject's application information, ARC, and an electronic assessment of the information acquired for a select population.	2009-08-31	2.000	2009-08-31	2.000	0.000	40.00
Case Adjudication Tracking System FOC. fielded to all DoD low side CAFs. This system provides case management for adjudication with electronic adjudication and delivery.	2010-04-15	4.000	2010-04-15	4.000	0.000	50.00
Automated Record Check (ARC)Capability FOC will utilize applicant data to collect relevant information available through government and commercial databases and flag issues for investigative purposes.	2010-09-15	4.500	2010-09-15	4.500	0.000	40.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Continuous Evaluation (CE) FOC includes an electronic review of scheduled updates of a subject's application information, ARC, and an electronic assessment of the information acquired.	2010-09-15	1.000	2010-09-15	1.000	0.000	20.00
Provide Portal services to DISS component systems enabling single sign-on and role based access	2011-04-14	2.500	2011-04-14	2.500	0.000	0.00
Deploy SOA framework to DISS systems enabling the use of enterprise services	2012-05-16	2.000	2012-05-16	2.000	0.000	0.00
DISS FOC - Operations and Maintenance	2013-04-15	29.200	2013-09-30	29.200	0.000	0.00
DISS Program Operations and Maintenance	2014-04-15	30.100	2014-09-30	30.100	0.000	0.00
DISS Program Operations and Maintenance	2015-04-15	31.000	2015-09-30	31.000	0.000	0.00

Completion date of the initial baseline 2013-04-15

Explanation of the changes from the initial to current baseline

The BTA will focus on re-engineering business processes while leveraging technology to accelerate the security clearance process. The end result will be a single, end-to-end, secure, authoritative system within the Federal Government for timely dissemination of and access to security information called the Defense Information System for Security (DISS). A main focus will be expediting the personnel security process, meeting the President's Management Agenda (PMA) and e-Clearance initiative in support of the Intelligence Reform and Terrorist Prevention Act (IRTPA).

Customers/Products

Customers for this investment

BTA defines its customers as those who receive a direct product or service from the agency, both internal and external:

- Military Departments
  - Army
  - Navy/Marine Corps
  - Air Force
- Intelligence Agencies
- Defense industry
  - Facility security officers
  - Personnel security officers
  - Security management and support staff

Other Federal Government:
  - Department of State
  - Department of Energy
  - Department of Homeland Security
  - Office of Personnel Management
  - Law enforcement agencies

Direct users of the system include, but are not limited to:
- Department of Defense
  - DoD adjudicators
  - DoD security officers

Stakeholders for this investment

BTA defines its stakeholders as those individuals or entities that have an interest in this investment and that receive services enabled by DISS. As DISS will be the centralized system that supports DoD's mission to oversee the protection of national security assets in the hands of industry and provide security services, the DISS stakeholders are:

- Deputy Under Secretary of Defense, Counterintelligence and Security
- Army
- Navy/Marine Corps
- Air Force
- DoD Agencies

Background:
- Secretary of Defense
- Deputy Secretary of Defense
- Under Secretary of Defense for Intelligence
- Deputy Under Secretary of Defense, Counterintelligence and Security
- Deputy Under Secretary of Defense, National Information Infrastructure
- Chairman of the Joint Chiefs of Staff
- Military Departments
  - Army
  - Navy/Marine Corps
  - Air Force
- Director of the Defense Security Service
- Chief Operating Officer/Chief Information Officer of the Defense Security Service
- Senior Officials of the Intelligence Community:
  - Army
  - Navy/Marine Corps
  - Air Force
  - Defense Intelligence Agency
  - National Security Agency
- Other Federal Government:
  - Department of State
  - Department of Energy
  - Department of Homeland Security
  - Federal Bureau of Investigation
  - U.S. Information Security Oversight Office
  - Office of Personnel Management

Explanation of what the budget and out year funds are to accomplish

For BY:

Funds expended in BY will be used to provide web-based paperless adjudicative case management to all DoD Central Adjudicative facilities in response to the Intelligence Reform and Terrorism Prevention Act of FY2004. A key tenant of the system is to reduce the average time it takes to process a security clearance. The system will meet the following time- based

goals as set out by this act:

- Within 2 years of the signing of this law, 80% of all applications received a determination with 120 days of receipt, with 90 days for the investigation and 30 for the adjudication.

- 90% of all applications received have a determination within 60 days, broken down into no more than 40 days for the investigation and 20 days for the adjudication. These time frames should go into effect no later than 5 years after the signing of this law.

- The new system will have web-based interfaces that the users will use to access case and investigation data, as well as reports on the adjudication process. The new system will be tightly integrated with all other automated systems that play a part in the adjudication process, such as the OPM system that provides the investigations and JPAS, which is the community system of record for clearance information.

In addition, the Automated Record Check (ARC) capability will be deploy using the Automated Continuing Evaluation System (ACES). The ACES system conducts automated checks of government and commercial databases to identify cleared personnel who appear to be engaging in acts of security concern in between regular personnel security investigations. ACES will also be exposed as a service to provide (ARC) capability at the front of the investigative process to eliminate some of the currently required field leads. This will result in a reduction of time required to complete and investigation. Successful implementation of the ACES program will achieve the following:

- Increased deterrence for people planning to depart before their next scheduled personnel security investigation;
- Earlier detection of behaviors of security concern, allowing quicker intervention;
- Identification of more issues of security concern;
- Human intervention becomes necessary only when issues of security concern are first discovered by ACES.

The functionality currently contained in the JPAS module JCAVS will be extracted and intergraded within the new system utilizing SOA and web services to provide increased capabilities, interoperability, and information sharing.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
Component CIO, DoD CIO

Date of Analysis of Alternatives	2009-11-10
Date of Economic Analysis	2009-11-10
Date of last Security-IA review	2006-11-15
Date of Acquisition Strategy	2009-11-10

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	no
If yes, date of your ISP	2010-12-15

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0595	**Name of Project**	DEFENSE INFORMATION SYSTEM NETWORK		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	DISN
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	1991-09-11	**Project Completion Date**	2025-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment

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

As a Mixed Life Cycle Program, the DISN has two major focus areas, Sustainment and Development/Modernization/ Enhancement (DME), with 90+% of the total funding supporting sustainment. Transport provides a robust worldwide capability to transmit voice, video, data and message traffic for the Combatant Commanders, Military Departments and Defense Agencies. DISA must provision, install, and maintain the network to support those capabilities. Real Time Services provide precedence-based assured services for voice and video over converged IP End-to-End (E2E). Voice reflects the consolidation of secure and unsecured voice services while Video provides global, interoperable unclassified and classified video services with full-service video teleconferencing (VTC). DISN IP services are the Secret Internet Protocol Router Network (SIPRNet) and the Unclassified but sensitive Internet Protocol Router Network (NIPRNet). The Joint World-wide Intelligence Communications System (JWICS) operates on the DISN, providing Voice, Video, and Data communications and collaboration in support of DoD, the National Intelligence Community, and the National Command Authority (NCA). The Operational Support Services (OSS) was created to manage the Telecommunications Management Network (TMN) and tools that automate DISN's Operation, Administration, Maintenance and Provisioning functions. OSS supports the implementation of a common OSS for DISN, while promoting efficiencies through consolidation, automation, and standardized data sharing.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The DISN Customer Forum (DCF) which meets monthly is the vetting platform for all current and planned activities related to DISN. The principal DISN customers are the President, the Secretary of Defense, the Military Departments, the Joint Chiefs of Staff, the Combatant Commanders, Joint Task Forces (JTFs), deployed forces below the JTF, the Defense Agencies, members of the Intelligence Community and the other DoD and non-DoD components. The major stakeholders include DoD Principal Staff Assistants - the Office of the Under Secretary of Defense for Intelligence and the Office of the Assistance Secretary of Defense for Network and Information Integration (NII), the Office of the Secretary of Defense Program Analysis and Evaluation (PA&E) which does independent validation through the periodic program review process; the Joint Staff (JS) which validates, prioritizes, and approves DISN requirements; and the Military Departments and agencies that use the network. All of the above organizations are represented on the three-Star Panel of the DISN Rate Management Council (DRMC) which controls, reviews, approves and funds major changes, enhancements and modernizations of the DISN. Prior to presentation of planned investment activities to the DRMC, review and approval are obtained within DISA from the Corporate Board, and from consensus at the DCF. In FY07, the General Fund resources are being executed as directed by the ASD(NII)/DoD CIO and the DRMC for buildout of the DISN infrastructure, while the Defense Working Capital Fund resources are sustaining the DISN's current level of operational support to the Department. Specific highlight activities and accomplishments are specified in follow-on sections of this SCIR.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	1,440,278	1,639,711	1,653,283
DWCF			
WCF, DEFENSE			
0303155DK 17R-N/A	1,255,508	1,434,532	1,442,306
0303155DK 57R-N/A	21,287	14,059	20,800
DWCF TOTAL:	1,276,795	1,448,591	1,463,106
OPERATIONS			
O&M, DW			
0303126K 04-DEFENSE INFORMATION SYSTEMS AGENCY	82,655	91,576	90,053
OPERATIONS TOTAL:	82,655	91,576	90,053
PROCUREMENT			
PROCUREMENT, DW			
0303126K 01-DEFENSE INFORMATION SYSTEM NETWORK (DISN)	64,237	91,059	90,718
PROCUREMENT TOTAL:	64,237	91,059	90,718
RDT&E			
RDT&E, DW			
0303126K 07-DISN SYSTEMS ENGINEERING SUPPORT	16,591	8,485	9,406
RDT&E TOTAL:	16,591	8,485	9,406

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	1,518.426	1,473.295	
FY 2010 President's Budget	1,639.711	1,653.283	13.572
Change PB 2009 vs PB 2010		179.988	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

The overall change is a $350.392M or 23.8% increase. Procurement funds decreased by 0.7% and are therefore not explained. The following explains the most significant changes plus or minus 10%:

DWCF Operations: The increase of $158.4M or 11.8% of the DWCF account is primarily attributed to: bandwidth growth based on increased customer demand for DISN Subscription Services; network management servers taken to mission category 1; higher than planned Video operation costs for the new system; the inclusion of a new customer reimbursable account for anticipated workload in areas such as BRAC; payment to GSA for DoD Fed Relay services; increased bandwidth in Southwest Asia reimbursed by supplemental funds; and increased customer reimbursable workload for Commercial Satellite Services.

O&M DW: The increase of $118.750 or 137.2% of the O&M DW account is primarily attributed to: support to the Global War on Terrorism bandwidth, contractor personnel, equipment maintenance, and video hub operations supporting the Central Command (CENTCOM); and new terrestrial bandwidth requested by CENTCOM.

RDT&E: The increase of $1.950M or 25.8% of the RDT&E account is primarily attributed to: systems engineering for Defense Red Switch Network switch components and peripherals.

DWCF CAPITAL: The $20.800M investment program is for JHITS switch expansion and ancillary equipment; DISN SME-Portable Electronic Device and EMSS equipment at gateway facilities.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The overall change is an increase of $117.601M or 7.0%. DWCF funds increased by 0.1%; Procurement increased by 1.2%; RDT&E increased by 12.2% and are therefore not explained. The following explains the most significant changes plus or minus 25%.

O&M DW: The increase of $114.028M or 124.9% of the O&M DW account is primarily attributed to: support for bandwidth for overseas contingency operations, contractor personnel, equipment maintenance, and video hub operations supporting the Central Command (CENTCOM); and new terrestrial bandwidth requested by CENTCOM.

DWCF CAPITAL: The increase of $6.741M or 47.9% is due to the replacement of end-of-life equipment for EMSS access control system; EMSS remote earth terminals; EMSS gateway environment system; and EMSS gateway transformation.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	For Transport Line Of Business For Transition/Integration Services • Continued execution of CONUS Transport circuit transitions (30 circuits per week) • Continued DTS-C transition onto the new DISN Core and onto the DATS contract. • Continued execution of CONUS Transport DTS-CE circuit transitions (20 circuits per week). For Transport Services • Continued operation and sustainment of telecomm infrastructure in support of contingency operations such as current Operation Enduring Freedom and Iraqi Freedom. • Sustained the global high speed transport optical fiber infrastructure to support mission requirements. • Continued to provision validated customer requirements • Planned increases of transAtlantic bandwidth to support new requirements • Supported requirements associated with NORTHCOM, SOUTHCOM, EUCOM, PACOM and CENTCOM. • Sustained Kosovo program • Began planning of tech refresh of timing and sync equipment in the European theater due to 2010 EOL. • Continued technology refreshment of ATM/Promina and replace with IP centric technology. • Continued migrating all theaters from an ATM/Promina based network to IP-centric service over SONET. • Continued transitioning DATMS customers. • Began downsizing of ATM/Promina networks. • Completed fiber bandwidth upgrades in Southwest Asia. • Installed DISN core routers and additional transport SDN's at Al Udeid in support of new Tech Control Facility. • Continued sustainment of DSCS/JRSC capability through modernization upgrades and technology refreshment initiatives.
2008	1-Accomplished	For IP Services Line Of Business For Transition/Integration Services • Completed IP Core services, DISN-LES, NIPRNet & SIPRNet via the new DISN Core.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		• Completed merger of NIPRNet/SIPRNet/GIG-BE IP autonomous systems. For Data Services • Continued sustainment of telecomm infrastructure at the DISN DSS and overhead sites, and continued support of contingency operations including Operations Enduring Freedom and Iraqi Freedom. • Sustained network security components/capability into NIPRNet/SIPRNet, and retained security accreditation and full Approval to Operate. • Integrated network security components into enterprise. • Continued upgrade of IP Network routers to offer expanded data services like multi-protocol label switching, virtual private networks and specific quality of service offerings. • Completed integration of IP routers into the new DISN Core (NIPRNet Transition and AS Merge). • Completed NMCI Phase II transition to NIPRNet and deactivated and removed old NIPRNet COIN assets. • Upgraded network routers to meet increasing service demands. • Commenced FY08 NIPRNet 7500 Router replacement (20 sites) • Commenced FY08 NIPRNet U-PE Expansion (14 sites) • Completed OC12 IAP upgrades (7 circuits) • Commenced NIPRNet DCN Transition and new EMS • Completed successful implementation of IPv6 on NIPRNet • Continued upgrade of SIPRNet backbone encryptors to HAIPE compliant devices. • Implemented end-to-end redesign of SIPRNet to support net-centric operations and warfare tenants. • Completed amendment of NIPRNet Authority To Operate authorizing the inclusion of IPv6 on NIPRNet. • Deployed and successfully demonstrated IPv6 capability on the NIPRNet operational core backbone network. • Began engineering effort to replace end-of-life firewalls, sensors and routers at DoD SATCOM Gateway sites • Began planning and procurement of replacement firewalls, sensors and routers at DoD SATCOM Gateway sites • Continued planning to support IP Convergence and real time services initiatives • Began planning for DISA support of the DoD CRYPTO MOD program with DISN CRYPTO MOD commencing in FY09 under DISN Tech Refresh For DoD Network Information Center (NIC) • Completed Phase 2 of the IPv6 Recode for IP and DNS registration and processing • Completed formal agreement with the American Registry for Internet Numbers (ARIN) for IPv6 address space allocation for DoD use

		• Implemented DoD IPv6 Address Plan and allocation methodology • Implemented IPv6 registration for unclassified address blocks for operational use • Implemented IPv6 registration for limited classified address blocks for test and evaluation • Implemented Anycast capability for g-Root at four additional remote site locations • Updated all firewalls for top level unclassified and classified Domain Name Systems (DNS) sites • Deployed and implemented NIKSUN monitoring tools for tracking all top level g-Root and .mil/.smil/.sgov DNS traffic • Completed conversion of top level DNS management database to relational database design and upgraded the WhoIs DNS look-up capability • Completed Round 1 and 2 test and evaluation of DNS Proxy services and Cloudshield server and tools • Completed global replacement of all power supplies to the top level DNS server environment • Replaced g-Root load balancing switch with model F5 switching device • Initiated DNSSEC registration process and key management recoding effort • Provided continual and responsive top level DNS services for global DoD community • Provided continual and responsive DNS Root services (g-Root) for the global Internet Community • Provided continual and responsive Dial Authentication services for all registered SIPRNet and NIPRNet dial users • Maintained DNS and IP registry and approval process for domains, hosts, networks, and IP block allocation For DISN Leading Edge Services (DISN-LES) • Provided support of DISN-LES for OT&E/CT&E activities • Incorporated DISN-LES into DWCF as a cost reimburseable program • Provisioned GNSC for OPCON of DISN-LES Phase II - IP cutover • Supported Empire Challenge 2008 (EC-08) • Developed architecture for DISN-LES Controlled Interface Exchange Portal (CIEP) for SIPRNet access • Completed ATM to IP transition of the DISN-LES Infrastructure • Provisioned 10 new sites for the Distributed Common Ground Systems (DCGS) program
2008	1-Accomplished	For Real-Time Services Line Of Business For Video Services • Provided secure/non-secure voice, data, video services daily to customers worldwide, representing all aspects of the Federal, State, and Allied Governments. Services are provided via the DVS-G system. • Continued sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War On Terrorism as required. • Finished DVS-II IOC designs to include a High Level Design (HLD) and Low Level Design (LLD).

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		• Procured, installed and tested DVS-II Tier III lab facilities • Validated the IOC design via extensive lab testing. For JHITS Services • Provided and sustained full range of telecommunications services to military customers in Hawaii • Completed transition of all point-to-point intra-Hawaii dedicated transmission circuits from HITS to JHITS (over 1,600 circuits) and transition of all voice lines (over 50,000 voice lines including PBX lines) • Fully transitioned HITS switches to JHITS along with total transfer of contractor responsibility • Implemented and activated JHITS Network Operations Center (NOC) and Alternate NOC (ANOC/COOP site) and declared full operational capability for JHITS • Contracted for and began the upgrade of JHITS switches with APL Lucent 5ESS ASM/DRM switch certified configuration • Contracted for and began the upgrade of JHITS voice mail system with new APL Callware voice mail system • Contracted for and began operational cutover of JHITS conference bridging system with APL Compunetix conference bridges • Contracted for and began upgrade of Hawaii STPs at Hickam and Schofield to E5 T-1 MIM cards and latest version of APL software • Completed extension of DISANET to JHITS NOC at Pearl Harbor Bldg 397 • Completed trunk growth expansion and installed new facilities for additional 28 trunk connections at Schofield and 56 trunk connections at Hickam for Teleport • Upgraded JHITS switch software to latest APL update BWM 07-0003 For Secure Voice (DRSN) Services • Continued sustainment of telecomm infrastructure in support of Regular operations and contingency operations such as Operation Enduring Freedom and Iraqi Freedom as required. • Continued deployment of new generation of Red Switch secure voice equipment. • Sustained the Survivable Emergency Conferencing Network (SECN) and the Enhanced Pentagon Capability (EPC). Improved reliability of service to mobile/transportable SECN systems • Purchased replacement Secure Voice switches for two EPC/SECN sites. • Continued life-cycle sustainment of the existing DRSN by replacing obsolete and un-supportable components; funded software maintenance, testing and fielding of software and firmware maintenance releases for switches and components. Tested, approved and fielded new software releases for all switch models. • Completed fielding of the replacement telemetry system and backbone realignment.

		• Continued to implement IA required changes to DRSN platform software. • Completed fielding of the expanded Voice over Secure IP (VoSIP) implementation and operationalized the systems. Continued to sustain the VoSIP equipment and system. For Voice (DSN) Services • Continued to support/sustain the DSN. • Continued to support contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War On Terrorism, as required. • Awarded contract, installed, and accepted the addition of the Assured Services functionality in the transportable Emergency Response (ER) MFS (ERMFS) switches for reconstitution of DSN services • Deployed one ERMFS switch to Army SWA. • Installed additional Digital Compression Multiplex Equipment (DCME) in support of the DSN contingency operations in CENTCOM. • Continued to sustain international coalition forces interface with Canada, NATO, UK, and Australia. • Continued to sustain ISDN Video in the DSN. • Continued interoperability/IA processes and testing (JITC and AFIOC) IAW DOD and Federal Directives. • Continued the planning and implementing assessment testing for the DISN RTS Pilot, leading to a full range of specifications that will allow multiple vendors to build and supply the Department with end-to-end VoIP and Video over IP converged services • Completed the Unified Capabilities Requirements 2008 and provided to ASD (NII) for signature. UCCR 2007 was completed and signed in December 07 by ASD(NII). • Awarded DNMSSG/R NEC Contract December 07 and DNMSSG/R ASC Contract in June 2007. • Awarded DSN Global Sustainment Contract to the Army PMDCASS, LTLCS Contract, June 2008, • CONUS MFS Upgrade sites completed and accepted in Spring 2008. • Awarded contract to upgrade CONUS MFS Lackland AFB and Scott AFB to Multifunction Soft Switches.
2008	1-Accomplished	For Centralized Services Line Of Business For Operational Support Systems Services • Completed Phase 1 of the Service Oriented Integration foundation for the Element and Network Management Systems (EMS). • Completed Data Communication Network (DCN) connectivity to 31 of 70 NIPR sites within CONUS and 5 of 6 NIPR sites in support of SWA. • Installed an OSS enclave in Bahrain for effective management of IP devices in SWA. • Provided engineering, integration and test support for the consolidation of the DVS-II management infrastructure into the OSS. • Reduced the number of legacy EMS applications and complexity of the EMSs for the DISN. • Sustained the EMSs to include maintenance upgrades to the software products and application of patches as required. • Sustained the Data Communications Network, DISN Out-of-Band Management System.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		• Completed a Proof of Concept for the Network Change and Configuration Management (NCCM) and Order Management Solutions. • Began implementation efforts for the NCCM solution. • Deployed and upgraded operating system and database components of the Integrated Configuration and Tracking System (ICATS). • Integrated separate instances of ICATS on SIPR, NIPR, ESONET, and DISN CORE networks into a unified DISN segment. • Completed all of the transition RMS reports (previously ICATS reports) for ICATS users. • Implemented INMS suite in support of the Digital Video Broadcasting – Return Channel via Satellite (DVB-RCS). • Configured INMS to display overviews of Iraq, with drill-down capability into the Baghdad Integrated Site View (ISV) and Afghanistan, with drill-down capability of the Bagram AB ISV, for graphical representation and near-real time surveillance/status. • Migrated Trouble Management System (TMS) users for GISMC Computing Services Directorate (CSD) to the GNSC TMS classified server. • Established trouble ticketing and reporting capabilities for DVS II Program. • Converted DRSN, Frame Relay, DISN Video Service and Message Service type services to DDOE. • Initiated foreign ordering via DDOE for the United Kingdom (UK). • Developed a computer based training prototype for DISN OSS Central. • Implemented functional upgrades to DDOE, providing customers with additional processing and management capability. • Maintained a workflow system to monitor and manage telecommunications service delivery process. • Managed telecommunications equipment in the DISN Warehouse. • Maintained Customer Classified and Unclassified Ordering Processes. • Sustained World-Wide On-Line-System-Replacement (WWOLS-R). • Developed and published DISN OSS Alarm Web Services. • Implemented industry standard APIs on legacy Service Management System applications to share data with other DISN OSS applications using a standard data model. • Enhanced the DISN OSS Information Sharing Services to provide a common look and feel, advance searching capabilities, and integration with NCES security services. • Continued maintenance and administration of INMS, TMS, RMS, and ICATS. For Customer Services • Expanded DISN Customer Call Center to a global operations contact center for all DISN services • Supported GIG Waiver Panel decisions • Conducted DISN Customer Satisfaction Survey • Evaluated the use of commercial industry data standards for the DISN

		• Began early warning notices to customers of potential service activation delays • Conducted evaluations for improvement of provisioning processes and workflows • Coordinated and published policies for last-half mile support and emergency maintenance procedures • Published strategy for DISN Project Management
2009	2-Current Activity	For Transport Line Of Business For Transition/Integration Services • Continue execution of CONUS Transport circuit transitions (30 circuits per week) • Continue DTS-C transition onto the GIG-BE Expansion and onto DATS. For Transport Services • Continue operation and sustainment of telecomm infrastructure in support of contingency operations such as current Operation Enduring Freedom and Iraqi Freedom. • Sustain the global high speed transport optical fiber infrastructure to support mission requirements • Continue transition of services from expiring contracts. • Continue to provision validated customer requirements • Plan increases of transatlantic and transpacific bandwidth to support new requirements • Support requirements associated with NORTHCOM, SOUTHCOM, EUCOM, PACOM and CENTCOM. • Sustain Kosovo program • Start purchasing timing and sync equipment in the European theater due to its end of life in 2010 • Continue technology refreshment of ATM/Promina and replace with IP centric technology. • Continue migrating all theaters from an ATM/Promina based network to IP centric service over SONET. • Continue transitioning DATMS customers. • Continue downsizing of ATM/Promina networks. • Install DISN SDN's at two new DSS sites, Cp Lemonier, Djibouti, and Bagram, Afghanistan. • Continue sustainment of DSCS/JRSC capability through modernization upgrades and technology refreshment initiatives. • Begin a coordinated initiative to work with all departments and agencies on Base Relocations and Closures (BRAC) to ensure continuity of DISN services.
2009	2-Current Activity	For IP Services Line Of Business For Transition/Integration Services • Begin implementing DISN IP support for the CENTRIXS Cross Enclave Requirement (CCER) (a.k.a. CMIL.MIL)

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		• Complete merger of NIPRNet/SIPRNet/GIG-BE IP autonomous systems. • Continued optimization of IP Core service SIPRNet via the new DISN Core. • Continue merger of SIPRNet/GIG-BE IP autonomous systems. For Data Services • Continue sustainment of telecomm infrastructure at the DISN DSS and overhead sites, and continue support of contingency operations such as Operations Enduring Freedom and Iraqi Freedom as necessary. • Sustain network security components/capability into NIPRNet/SIPRNet and reaccredit networks for full three year Approval to Operate • Integrate network security components into enterprise, including Web Content Filtering, Internet Access Point/Internet Screening Router redesign, • Transition FED-DMZ to from PEO-IAN developmental/pilot operations to NS under operational sustainment. • Continue implementation effort to replace end-of-life firewalls, sensors and routers at DoD SATCOM Gateway sites • Begin transition and integration effort for JCSE's 'Suite C' Converged IP Services Suite at selected DoD SATCOM Gateway sites. • Fielding of SIPRNet IPSONAR version 4.3 & upgrade scanning equipment to DISA DECC's. • Begin SIPRNet Communication Server Replacement effort. • Continue upgrade of IP Network routers to offer expanded data services like multi-protocol label switching, virtual private networks (Layer 2) and specific quality of service offerings. • Upgrade network routers to meet increasing service demands. • Continue upgrade of SIPRNet backbone encryptors to HAIPE compliant devices. • Implement end-to-end redesign of SIPRNet to support net-centric operations and warfare tenants. • Continue replacement of End of Life NIPRNet Cisco edge routers (EUR and initial phase of CONUS) • Complete FY08 NIPRNet 7500 Router replacement (20 sites) • Complete FY08 NIPRNet U-PE Expansion (14 sites) • Completed NIPRNet DCN Transition and new EMS • Begin replacement of End of Life SIPRNet Cisco 75xx edge routers • Continue planning to support IP Convergence and real time services initiatives. • Continue DISN CRYPTO MOD planning and begin replacing DRSN Last Year of Use (LYOU) encryptors as well as FORTEZZA Cards and select STU to STE replacements For DoD Network Information Center (NIC) • Complete DNSSEC registration and key management recoding effort

		• Implement DNSSEC for .mil (public) domain and automated signed zone generation process • Complete fifth and final Anycast site deployment • Transition operational management of Domain Name System (DNS) Proxy servers and services to DoD NIC/SSC • Transition operational management of DNS User Experience Monitors (UEM) servers and services to DoD NIC/SSC • Transition operational management of Enterprise Recursive Servers (ERS) servers and services to the DoD NIC/SSC • Provide continual and responsive top level DNS services for global DoD community • Provide continual and responsive DNS Root services (g-Root) for the global Internet Community • Provide continual and responsive Dial Authentication services for all registered SIPNet and NIPRNet dial users • Maintain DNS and IP registry and approval process for domains, hosts, networks, and IP block allocation For DISN Leading Edge Services (DISN-LES) • Provide sustainment of DISN-LES support of OT&E/CT&E activities • Provide support for provisioning new T&E sites onto the DISN • Develop architecture and technical approach for DISN-LES Joint Tactical Data Link (JTDL) T-1 sites • Provide support for T&E events/experimentation • Provide event support for DISN-LES to SDREN network interconnection for NAVAIR Joint Surface Warfare (JSuW) event SIMEX 09-2 • Develop architecture and technical designs for DISN-LES Controlled Interface Exchange Portal (CIEP)s • Begin implementation of upgrades for DISN-LES Joint Tactical Data Link (JTDL) T-1 sites • Begin upgrade/buildout of DISN-LES backbone at DISN Classified Provider-Edge (CP-E) locations to provide additional capacity for expansion
2009	2-Current Activity	For Real-Time Services Line Of Business For Video Services • Provide secure/non-secure voice, data, video services daily to customers worldwide, representing all aspects of the Federal, State, and Allied Governments. Services are provided via the DVS-G & DVS-II system. • Continue sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War On Terrorism as required. • Executed a complete rebuilt of DVS-II assets at the GVOC and Columbus hub in preparation for Engineering Systems testing in a field environment. • Conducted a three week Rehearsal of Concept (ROC) drill with the GVOC personnel to validate ability to operate the DVS-II IOC assets. • Sponsored JITC Early Operational Assessment (EOA) testing and Operational Assessment (OA) testing to validate the IOC fielded solution. • Complete FOC design and validate in lab. • Deploy FOC design to entire DVS-II system to include GVOC, AGVOC and video hubs. • Install, test and activate video hub in Bahrain.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		• Conduct multiple Rehearsal of Concept (ROC) exercises from the GVOC to validate the FOC designs. • Conduct multiple EOA and OA JITC activities to validate the FOC configurations. • Transition CONUS DVS-G customers to DVS-II system. • Begin DVS-G system drawdown. For JHITS Services • Provide and sustain a full range of telecommunications services to military customers in Hawaii • Operationally activate APL conference bridges for JHITS • Expand Fort Shafter and/or Wahiawa JHITS switches to increase line capacity • Complete the upgrade of JHITS switches with APL Lucent 5ESS ASM/DRM switch certified configuration • Complete the upgrade of voice mail system with new APL voice mail system • Complete operational cutover of APL conference bridging system • Complete the Full and Final Acceptance of JHITS contract. • Complete upgrade of Hawaii pair of STPs to E5 T-1 MIM cards and latest version of APL software • Complete extension of DISANET to JHITS ANOC (COOP site) at Wheeler Bldg 102 • Replace existing outdated JHITS operator consoles with new APL AMCOM operator consoles • Activate ION 5600 solution for external access to JHITS network management system via NIPRNET • Upgrade JHITS switch software to next APL update BWM 08-0001 • Contract for and relocate JHITS transmission node at Pohakuloa Training Area, Big Island For Secure Voice (DRSN) Services • Continue sustainment of telecomm infrastructure in support of regular operations as well as contingency operations such as Operation Enduring Freedom and Iraqi Freedom. • Continue to support customer deployment of new generation of Red Switch secure voice equipment. • Sustain the Survivable Emergency Conferencing Network (SECN) and the Enhanced Pentagon Capability (EPC). Replace two SECN switches with new DSS-2A models. • Purchase replacement Secure Voice equipment and plan for FY2010 replacement of two additional EPC/SECN switches. • Continue life-cycle sustainment of the existing DRSN by replacing obsolete and un-supportable components; funding software maintenance, testing and fielding software and firmware maintenance releases for switches and components. • Continue phased development of a modified DSS-2A switch for large capacity switch replacement.

		• Continue to implement IA required changes to DRSN platform software. • Support COCOMs/O&M Commands switch installations replacing older switches with new switches as required. • Sustain the expanded VoSIP implementation. For Voice (DSN) Services • Continue to support/sustain the DSN Operations. • Continue to support expeditionary operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War On Terrorism, as required. • Continue to sustain international coalition forces interface with Canada, NATO, UK, and Australia. • Continue to sustain ISDN Video in the DSN. • Continue interoperability/IA processes and testing (JITC, and AFIOC) IAW DOD and Federal Directives. Begin moving to distributed testing. • Continue to participate in the planning and implementation assessment testing for the DISN RTS Pilot leading to a full range of specifications that will allow multiple vendors to build and supply the Department with end-to-end VoIP and Video over IP converged services • Participate in completing the Unified Capabilities Requirements 2009 • Begin migrating voice traffic onto IP networks in CONUS. • Begin implementing DISA's Net Vision by consolidating and centralizing all the global DSN network operations Tier 1 support and part of the Tier 2 support in CONUS. • Begin restructuring the DSN and signaling Network to accommodate troop movements. • Upgrade four Multifunction Switches to Multifunction Soft Switches. For Real Time Service (Interoperability) • Submit the Unified Capabilities Requirements 2008 to ASD (NII) for signature • Conduct IA and IO assessment testing at JITC of RTS core products • Finalize Spiral 1 RTS NetOps CONOPS and TTP's • Start Spiral 1 deployment of RTS Architecture with limited instantiation in Trident Warrior 09 Exercise • Deliver RTS Master Plan required by CJCSI 6215.01c to Joint Staff • Conduct Policy Based Network Management (PBNM) development • Conduct FY12 Architecture development
2009	2-Current Activity	For Centralized Services Line Of Business For Operational Support Systems Services • Begin integration efforts that result in the improved Rapid Agile Provisioning capability for integrated Network Change and Configuration Management, Order Entry and Order Management systems of the DISN.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		• Maintain the existing Information Sharing Services and modify in response to evolving requirements. • Install a lab environment to support the Cross Domain Solution • Certify a Trusted Thin Client Solution for the DISN. • Complete Single Sign-On for users accessing DISN OSS applications and data provided by the OSS Central interface and OSS Information Sharing Services. • Deploy a Web-based mediation administration tool. • Support DISN technology refresh of DATMS/7500 Elimination in Europe by providing network management of replacement elements. • Complete migration efforts to the Defense Enterprise Computing Center in St. Louis with the deployment and activation of OSS network management and system management systems. Also deploy a redundancy of OSS systems in the Defense Enterprise Computing Center in Columbus for full Continuity of Operations (COOP) capability. • Deploy consolidated IP Performance Management tool on the Data Communications Network and begin decommissioning tools providing similar services for DISN network elements in-band. • Continue consolidation of legacy EMS applications and complexity of the EMSs for the DISN. • Continue sustainment of the EMSs to include maintenance upgrades to software products and application of patches as required. • Continue to expand the Data Communications Network for the Out-to-Band Management of all classified and unclassified DISN assets. • Continue sustainment for the Data Communications Network (DCN) DISN Out-of-Band Management System. • Maintain workflow system to monitor and manage telecommunications service delivery process. • Manage telecommunications equipment in DISN Warehouse. • Maintain Customer Classified and Unclassified Ordering Processes. • Provide sustainment of World-Wide On-Line-System-Replacement (WWOLS-R). • Begin integration activities of the COTS-based Order Management system. • Implement a centralized trouble management system. • Implement a centralized firewall management and policy solution. • Continue integration of SATCOM environment into DISN OSS. • Perform tech refresh on DISN OSS assets. • Continue maintenance and administration of the INMS, TMS, RMS, and ICATS. • Continued integration of DISN Networks (ATM, IDNX, DSN and DRSN) into the Integrated Configuration and Tracking System (ICATS). • Sustain the Integrated Configuration and Tracking System (ICATS). • Deploy an out of band DCN capability on the classified (Secret) DISN leveraging the existing assets on the unclassified DCN.

		For Customer Services • Expand DISN Customer Call Center to perform incident management for all pre-service activities • Implement Unified Communications (or multi-media access) pilot at DISN Customer Call Center • Modify order entry application to accommodate FAA requirements, new last half mile support process, and ordering services using Networx • Conduct DISN Customer Satisfaction Survey • Evaluate commercial order entry products • Develop internal Operational Level Agreements for request fulfillment process • Establish DISN Service Level Objectives for customers • Establish plans for global expansion of the Customer Advocate program • Implement a standard DISN project management strategy • Develop Implementation Plan for Common Language Standards • Develop DISN Communication Plan • Develop project specific Communication Plans • Develop DISN Evolution presentation • Establish central DISN training administration • Joint project lead with Navy on Lean Six Sigma efforts: metrics, provisioning, Fleet Readiness Certification Board, last half-mile, delayed service issues
2010	3-Planned	For Transport Line Of Business For Transition/Integration Services • Continue execution of CONUS Transport circuit transitions (30 circuits per week). • Continue DTS-C transition onto the GIG-BE Expansion and onto DATS. • Continue DATS transition onto the new DISN Core and the transition of selected high-dollar bulletin board circuits. For Transport Services • Continue operation and sustainment of telecomm infrastructure in support of contingency operations such as current Operation Enduring Freedom and Iraqi Freedom. • Sustain the global high speed transport optical fiber infrastructure to support mission requirements • Continue to provision validated customer requirements • Plan increases of transatlantic and transpacific bandwidth to support new requirements • Support requirements associated with NORTHCOM, SOUTHCOM, EUCOM, PACOM and CENTCOM. • Expand DISN infrastructure as approved by PA&E and DRMC.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		• Sustain Kosovo program • Continue purchasing timing and sync equipment in the European theater due to its end of life in 2010 • Continue technology refreshment of ATM/Promina and replace with IP centric technology. • Continue migrating all theaters from an ATM/Promina based network to IP centric service over SONET. • Continue transitioning DATMS customers. • Continue downsizing of ATM/Promina networks. • Continue sustainment of DSCS/JRSC capability through modernization upgrades and technology refreshment initiatives. • Continue to work with all departments and agencies on Base Relocations and Closures (BRAC) to ensure continuity of DISN services.
2010	3-Planned	For IP Services Line Of Business For Transition/Integration Services • Continue implementing DISN IP support for the CENTRIXS Cross Enclave Requirement (CCER) (a.k.a. CMIL.MIL) For Data Services • Continue sustainment of telecomm infrastructure at the DISN DSS and overhead sites, and continue support of contingency operations such as Operations Enduring Freedom and Iraqi Freedom as necessary. • Sustain network security components/capability into NIPRNet/SIPRNet, and retain security accreditation and full Approval to Operate. • Integrate network security components into enterprise. • Continue upgrade of IP Network routers to offer expanded data services like multi-protocol label switching, virtual private networks(Layer 2) and specific quality of service offerings (QoS) such as jitter. • Upgrade network routers to meet increasing service demands. • Continue upgrade of SIPRNet backbone encryptors to HAIPE compliant devices. • Implement end-to-end redesign of SIPRNet to support net-centric operations and warfare tenants. • Continue planning to support IP Convergence and real time services initiatives. • Continue replacement of NIPRNet and SIPRNet End of Life Cisco edge routers and begin replacement of NIPRNet's Internet Access Point/Internet Screening Routers as the Juniper M20 reach End of Life and are replaced with the Juniper M120 and upgrade to OC48 IAP connectivity • Implement Pushkey Redesign • Commence BRAC requirements implementations • Development of new IP DISN SLAs

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		• Incorporate DISN-LES into DISN Subscription Services (DSS) cost model For DoD Network Information Center (NIC) • Initiate evaluation of top level Domain Name System (DNS) operational environment technical refresh • Initiate acquisition packages for top-level DNS replacement and upgrade • Provide continual and responsive top level DNS services for global DoD community • Provide continual and responsive DNS Root services (g-Root) for the global Internet Community • Provide continual and responsive Dial Authentication services for all registered SIPNet and NIPRNet dial users • Maintain DNS and IP registry and approval process for domains, hosts, networks, and IP block allocation For DISN Leading Edge Services (DISN-LES) • Provide sustainment of DISN-LES • Integrate new T&E sites onto the DISN • Provide support for T&E events/experimentation • Complete implementation of DISN-LES CIEP for SIPRNet access • Begin implementation of DISN-LES Controlled Interface Exchange Portal (CIEP) for DoD and non-DISN external T&E networks and for NIPRNet access. • Complete implementation of upgrades for DISN-LES Joint Tactical Data Link (JTDL) T-1 sites • Continue upgrade/buildout of DISN-LES backbone at DISN CP-E locations to provide additional capacity for expansion
2010	3-Planned	For Real-Time Services Line Of Business For Video Services • Provide secure/non-secure voice, data, video services to global customers worldwide. Services are provided via the DVS-G & DVS-II systems. • Continue sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War On Terrorism as required. • Validate OCONUS DVS-II hubs via ROC drills and JITC testing. • Transition OCONUS DVS-G customers to DVS-II. • Complete DVS-G drawdown • Declare FOC for DVS-II system.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		• Initiate spiral development activities in coordination with applicable vendors to enhance DVS-II capabilities to include collaboration. • Initiate Technical Refresh. • Begin process of adding significant numbers of native IP end-point customers to DVS-II system. • Start the process of migrating ISDN customers to a native IP solution. For JHITS Services • Provide and sustain a full range of telecommunications services to military customers in Hawaii • Contract for and upgrade the JHITS network to support customer requirements for RTS • Support DSN transition to IP trunking • Work with Hawaii MILDEPs (especially Navy/NMCI) to determine future requirements for connectivity to JHITS • Start planning stages for JHITS replacement contract based on revised MILDEP requirements For Secure Voice (DRSN) Services • Continue sustainment of telecomm infrastructure in support of regular operations as well as contingency operations as required. • Continue to support customer deployment of new generation of Red Switch secure voice equipment. • Sustain the Survivable Emergency Conferencing Network (SECN) and the Enhanced Pentagon Capability (EPC) • Purchase replacement Secure Voice equipment for SECN EPC Sites. • Continue life-cycle sustainment of the existing DRSN by replacing obsolete and un-supportable components; funding software maintenance, testing and fielding software and firmware maintenance releases for switches and components. • Complete development and accreditation testing of large capacity replacement switch. • Continue to implement IA required changes to DRSN platform software. • Support COCOMs/O&M Commands switch installations replacing older switches with new switches as required. • Sustain the expanded VoSIP implementation. For Voice (DSN) Services • Continue to support/sustain the DSN Operations. • Continue to support expeditionary operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War On Terrorism, as required. • Continue to sustain international coalition forces interface with Canada, NATO, UK, and Australia. • Continue to sustain ISDN Video in the DSN. • Continue interoperability/IA processes and testing (JITC, and AFIOC) IAW DOD and Federal Directives while moving to distributed testing.

		• Continue to participate in the planning and implementing assessment testing for the DISN RTS Pilot leading to a full range of specifications that will allow multiple vendors to build and supply the Department with end-to-end VoIP and Video over IP converged services • Continue implementing DISA's Net Vision. • Continue restructuring the DSN to accommodate troop movements. • Continue to support the MILDEP's Multifunction Switch upgrades to Multifunction Soft Switches. For Real Time Service (Interoperability) • Successfully demonstrate hybrid IP and TDM operations capability across the backbone • Successfully demonstrate multi-vendor end to end VVoIP capability • Start the migration of voice and video traffic onto the IP backbone. • RTS Core Products placed on the DoD Unified Capabilities Approved Products List. • Achieve Tactical to Strategic interoperability across the RTS Architecture with all the MILDEP's major tactical communication programs. • NetOps capability fully deployed within GNSC/TNC/MILDEP NOCs • Policy Based Network Management (PBNM) assessment tested at JITC • Continue FY12 Architecture development
2010	3-Planned	For Centralized Services Line Of Business For Operational Support Systems Services • Complete Phase I of Rapid Agile Provisioning which includes an integrated Network Change and Configuration Management, Order Entry and Order Management capability for IP services across the DISN. • Provide technology refresh of OSS servers and appliances supporting the TNCs and labs supporting Tier III test, troubleshooting and evaluation activities. • Support DISN technology refresh of DATMS/7500 Elimination in Europe and PAC by providing network management of replacement elements. • Complete decommissioning IP Performance Management tools for DISN network elements in-band and complete migration to the out-of-band solution on the Data Communications Network. • Complete integration activities of COTS-based Service Order Management system, and start deployment activities. • Implement a common bi-directional cross-domain solution for all DISN OSS applications. • Implement a centralized DISN OSS network event management solution. • Continued sustainment of DISN OSS assets. • Continue maintenance and administration of the INMS, TMS, RMS, and ICATS. • Continue maintenance of Information Sharing Services • Sustain the Integrated Configuration and Tracking System (ICATS).

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		• Continued administration, maintenance and sustainment of the NCCM • Continue integration with COCOMS/S/As and GIG Standard Ticketing (GST). For Customer Services • Global expansion of the Customer Advocate program • Implement Common Language location and equipment standards • Implement commercial order entry product or continue to maintain current order entry application • Complete implementation of multi-media access capability at DISN Customer Call Center • Revise DISN Service Level Objectives for customers • Publish DISN Services Catalog • Conduct DISN Customer Satisfaction Survey • Deploy transactional surveys • Implement customer relationship management tools • Establish central DISN training facility • Develop and deploy service delivery escalation process

Management Oversight (Organization, Location, City, State)

Functional	Assistant Secretary of Defense (Networks and Information Integration) (ASD(NII)), Department of Defense, Pentagon, Arlington VA
Component	Defense Information Systems Agency (DISA), Arlington, VA
Acquisition	DISA, Falls Church, VA
Program Management	DISA, Falls Church, VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
DISN Global Solutions (DGS) (DCA200-02-D-5001)(SAIC) DISN Global Solutions (DGS) (DCA200-02-D-5000) (Apptis, Inc.)	SAIC, 5113 Leesburg Pike, Suite 500, Falls Church, VA 22041 Apptis, 4800 Westfields Blvd, Chantilly, VA 20151	The two DGS contracts were full-and-open, competitively-awarded task order (TO) based contracts that provide the necessary programmatic/operation/engineering services, material, and equipment to support the life cycle management of the DISN. Each contract has a one-year base with eight one-year options. The contract structure supports all TO contract types, but is used primarily as an indefinite delivery, indefinite quantity (IDIQ) or time and material (T&M) contract. Fixed-price labor categories have been established for the full duration of the contracts. No/minimal risk for cost, schedule, and performance goals have been assessed for use of these contracts. In fact their ability to support the DISN global mission on short notice via the in-place TO structure is considered a program risk reduction factor.

List the Contracts

Contractor	City/State	Supported Function
DISN Transmission Svcs – Pacific (DTS-P) (DCA200-00-D-5000); MCI	MCI, 7900 West Park Drive, McLean, VA 22102	The DTS-P contract was a full and open competitively awarded contract that provides PAC intra- and inter-region point-to-point transmission services, commercial ATM overflow service to augment the government's ATM infrastructure and bulk encryption; network management; post camp station support services; and transmission media, speed or technical enhancement that becomes commercially available during the contract term to accomplish the foregoing service objectives. The contract has a five-year base award with five one-year options. The contract structure supports all TO contract types with the majority of the services being IDIQ leases or firm fixed price (FFP) services. No risk exists to cost, schedule, or performance with their ability to support the DISN theater mission on short notice via the in-place TO structure is considered a program risk reduction factor.
DISN Access Transport Services (DATS) (HC1013-07-D-2005);Qwest DISN Access Transport Services (DATS) (HC1013-07-D-2007); AT&T DISN Access Transport Services (DATS) (HC1013-07-D-2006); Arrowhead Global Solutions	Qwest Government Services, 4250 North Fairfax Dr, Arlington, VA 22203 AT&T Corporation, 1900 Gallows Road, Vienna, VA 22182 Arrowhead Global Solutions, Corporate Headquarters, 3190 Fairview Park Drive, Suite 400, Falls Church, VA 22042	The DATS contracts were a full and open competitively-awarded set of Indefinite Delivery/Indefinite Quantity Firm Fixed Price contracts including some time and material line item numbers (CLINS), These contracts for the four regions of the Defense Information Systems Network (DISN) Access Transport Services (DATS) provide the necessary programmatic/operation/ engineering services, material, and equipment to support the life cycle management of the DISN. The services include the acquisition of Sub-Digital Signal (DS)0, 3Khz Voice Grade, DS0 through Optical Carrier (OC-N/OC-Nc) transport services from any TELCO DEMARC point to any TELCO DEMARC point Service within the contiguous United States (CONUS). The contracts have a three year base period and seven one-year options).

List the Contracts

Contractor	City/State	Supported Function
INMARSAT (DCA200-02-D-5024); AOS Inc INMARSAT (DCA200-02-D-5025); ADC International LLC INMARSAT (DCA-200-02-D-5026); Arrowhead Global Solutions INMARSAT (DCA200-02-D-5027); Global Comm Solutions INMARSAT (DCA200-02-D-5028); O'Gara Satellite Systems Inc	AOS Inc.(World HQs), 17817 Davenport Road, Suite 225, Dallas, TX 75252 ADC International LLC, 1925 North Lynn St, Suite 725, Arlington VA 22209 Arrowhead Global Solutions, 1501 Farm Credit Drive, Suite 4400, McLean, VA 22102 Global Comm Solutions, 7640 Omnitech Place, Victor, NY 14564 O'Gara Satellite Systems Inc., 3276 Crownview Drive, Rancho Palos Verdes, CA 90275	The INMARSAT contracts were a full and open competitively awarded set of IDIQ/FFP/T&M-capable contracts that provide for the lease/purchase of a full range of mobile satellite telecommunications (INMARSAT) airtime service, equipment and maintenance. The major portion of the contracts is structured for IDIQ commodity-like services with FFP operations and maintenance support activities. No risk exists to cost, schedule, or performance, with the integrated scope of the contract being considered a performance risk mitigation factor and the vendor competition ensuring commodity pricing.
DISN Satellite Transponder Services- Global (DSTS-G) (DCA200-01-D-5003); Space Link Int'l, LLC DISN Satellite Transponder Services- Global (DSTS-G) (DCA200-01-D-5002); Artel Inc DISN Satellite Transponder Services- Global (DSTS-G) (DCA200-01-D-5004); Arrowhead Space & Telecommunications Inc	Space Link Int'l, LLC, 45975 Nokes Blvd, Suite 145, Dulles, VA 20166 Artel Inc., 1893 Preston White Drive, Suite 220, Reston, VA 20191 Arrowhead Space & Telecommunications Inc, 3190 Fairview Park Drive, Suite 300, Falls Church, VA 22042	The DSTS-G was a full and open competitively awarded set of IDIQ/FFP/T&M-capable contracts that provide for the lease/ purchase of a wide range of domestic and international commercial satellite services, including satellite bandwidth, bandwidth and service management, leased earth terminals (e/t), purchased e/t, e/t operation and maintenance, commercial teleport services, terrestrial interconnection services, host nation agreement support, and systems engineering support. The contracts have a three-year base award with seven one-year options. The major portion of the contract is structured for IDIQ commodity-like services with FFP operations and maintenance support activities. No risk exists to cost, schedule, or performance, with the integrated scope of the contract being considered a performance risk mitigation factor. The contract has supported contingency operations associated with GWOT in a timely manner, meeting or exceeding operational requirements.

List the Contracts

Contractor	City/State	Supported Function
DISN Network Management Support Services-Global (DNMSS-G/NEC) (DCA200-99-D-5011); CSC DISN Network Management Support Services-Global (DNMSS-G/ASC) (HC1013-07-D-2023); Oberon (SB Set-aside)	CSC, 15000 Conference Center Dr., Chantilly, VA 20151	The DNMSS-G/NEC contract was full and open competitively awarded contract to provide support for the Defense Switched Network (DSN), Defense Red Switch Network (DRSN), Advanced Defense Integrated Management Support System (ADIMSS), Advanced DRSN Defense Integrated Management Support System (ARDIMSS), and the Integrated Network Management System (INMS). This contract was awarded with a two year base and three one-year options. It is an FFP, T&M, and Cost Plus Fixed Fee (CPFF) Task Order oriented contract.
EMSS Airtime Contract (HC1047-08-C-4004), Iridium Satellite LLC	Iridium Satellite LLC, 8440 South River Park, Tempe AZ 85284	This contract is a sole source, firm fixed price services contract for global satellite communications services for handsets, pagers and other user equipment configurations. Unlimited monthly voice, data, and messaging services for U.S. Gov't subscribers.
Joint Hawaii Information Transfer Service (JHITS) (HC1019-06-D-2002), AT&T Government Solutions	AT&T Government Solutions, 3375 Koapaka St., Honolulu, HI 96819	The JHITS contract was awarded as a firm-fixed price, indefinite delivery/indefinite quantity contract with a base period of six years with up to four one-year options. This contract will provide the primary inter- and intra-base telecommunications services for the Department of Defense (DoD) in the State of Hawaii, providing end-to-end common user switched and dedicated transmission services. Other authorized users may include federal, state, and local agencies. The requirement was solicited and awarded on a full and open competition basis.

List the Contracts

Contractor	City/State	Supported Function
DISN Transmission Services - CONUS Enhanced (DTS-CE) (DCA200-99-D-0050); AT&T DISN Transmission Services - CONUS Enhanced (DTS-CE) (DCA200-99-D-0051); MCI DISN Transmission Services - CONUS Enhanced (DTS-CE) (DCA200-99-D-0052); Sprint	AT&T, 2020 K St. NW, Washington, DC 20006 MCI, 1945 Old Gallows Road, Vienna, VA 22182 Sprint, 13221 Woodland Park Road, Herndon, VA 20171	The DTS-CE provides sub-T1 and other point-to-point transmission services to government-specified service delivery points within CONUS. It is a full-and-open, competitively-awarded IDIQ contract to three vendors who bid on new transmission requirements as they emerge. These commodity-based contracts have a three-year base with seven one-year options. No risk exists to cost, schedule, or performance.
DISN Video Services - Global (DVS-G) (DCA200-97-D-0054); AT&T	AT&T, 3033 Chain Bridge Road, Oakton, VA 22185	The DVS-G was a full and open competitively awarded contract that provides a complete range of video services to include point-to-point and multi-point conferencing. The contract has a three-year base award with two one-year options and two six-month options. A sole-source bridge contact has been awarded with a two-year base and a two-year option to support the transition to the DVS-II system currently underway. A subsequent set of bridge extensions provide service through May 2008. The major portion of the contract and bridge is structured for FFP operations and maintenance support activities for the five hub facilities, with IDIQ provisions for video equipment buys. No/minimal risk for cost, schedule, and performance goals has been assessed for use of this contract. The contract has supported contingency operations associated with GWOT in a timely manner, meeting or exceeding operational requirements.

List the Contracts

Contractor	City/State	Supported Function
Financial Management System Software Support License & Maintenance Support, (DCA200-02-D-5017), BearingPoint, Inc	BearingPoint Inc, 715 Siebert Rd Building 3 Suite 3, Scott Air Force Base, Il 62225-1511	This contract is a sole source awarded Indefinite-Delivery/ Indefinite-Quantity (ID/IQ) Contract utilizing firm fixed price, time & material and cost reimbursable orders for support of the Financial Management Systems Software in use by DISA Defense Working Capital Fund, specifically Information Services Business Area activities, including the Enhanced Planning Process. The contract was awarded with a base period of 12 months and six one-year option periods.
DISN Network Management Support Services-Global (DNMSS-G/ASC) (HC1013-07-D-2023); Oberon (SB Set-aside)	Oberon, 9700 Capital Court, Suite 301, Manassas, VA 20110	The DNMSS-G/ASC contract was full and open competitively awarded contract to provide program management support for the Defense Switched Network (DSN), Defense Red Switch Network (DRSN), Advanced Defense Integrated Management Support System (ADIMSS), Advanced DRSN Defense Integrated Management Support System (ARDIMSS), and the Integrated Network Management System (INMS). The DNMSS-G/ASC contract is a Small Business Set Aside with a one-year base and four one-year options. It is an FFP, T&M, and Cost Plus Fixed Fee (CPFF) Task Order oriented contract.
DISN Transmission Services-CONUS/Access Optimization (DTS-C A/O) (HC1013-06-D-2006), AT&T Communications Inc	AT&T Communications Inc. (Government Markets), 3033 Chain Bridge Road, Room D-D6201, Oakton, VA 22185	The DTS-C/AO was awarded as an indefinite delivery/indefinite quantity contract. This modification is based on firm fixed pricing to extend the DISN Switched/Bandwidth Manager Services - CONUS (DS/BMS-C) contract. The DS/BMS-C contract needs to remain in place until the completion of transition of all circuits to the new DISN transmission services - CONUS access optimization (DTS-C A/O) contract. The requirement was solicited as other than full and open competition basis. Only one proposal was received. Contract is one base year plus two one-year options.

List the Contracts

Contractor	City/State	Supported Function
Transoceanic Optical Transport - Pacific (TOT-P), Group 1 (DCA200-92-H-0104), WILTEL Communications	WILTEL Communications, One Technology Center, Tulsa, OK 74103	This contract is a 12 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 2 year O&M contract. Contract provides an exclusive IRU for an OC-192 circuit and four OC-48 circuits between the Continental U.S, Hawaii, and Japan.
EMSS Gateway O&M Contract (HC1047-08-C-4001), General Dynamics	General Dynamics Decision Systems, 8201 E. McDowell Road, Scottsdale, Arizona 85257	This contract is a sole source, firm fixed price services contract for EMSS Gateway Operations and Maintenance on-site services. The contract was awarded with a base period of 12 months and four one-year options.
EMSS Gateway Maintenance & Support Services Contract (GMSSA) (HC1047-08-C-4005); Iridium Satellite LLC	Iridium Satellite LLC, 8440 South River Park, Tempe, AZ85284	This contract is a sole source, firm fixed price services contract for EMSS Gateway Maintenance & Support Services Agreement, Iridium equipment maintenance. The contract was awarded with a base period of 12 months and four one-year options.
EMSS Engineering Support Services Contract (HC1047-08-D-0001); NexGen Communications LLC.	NexGen Communications LLC, 44965 Aviation Drive, Suite 400, Dulles, VA 20166	This contract is a sole source, firm fixed services contract for EMSS Equipment maintenance and Engineering support services. This hybrid (part FFP / part ID/IQ) contract was awarded with a base period of 12 months and four one-year options.

List the Contracts

Contractor	City/State	Supported Function
EMSS Provisioning Contract (HC1047-08-D-0002), General Dynamics	General Dynamics Decision Systems, 8201 E. McDowell Road, Scottsdale, Arizona 85257	This contract includes purchase of Iridium equipment and services (secure voice and unsecure data) to access the DoD Enhanced Mobile Satellite Service (EMSS) Government Gateway. Cross-linking satellites with on-board processing provides the following: global coverage, independence from foreign/local infrastructure, voice and data capability, STU-III/STE interoperability, single point terrestrial connectivity, improved communications security and other special features. This hybrid (part FFP/part ID/IQ) contract was awarded with a base period of 12 months and four one-year options.
Hawaii Terrestrial Transport - Pacific (HTT-P) (DCA200-92-H-0104), Time Warner Telecom Holdings, Inc.	Time Warner Telecom Holdings, Inc., Park Ridge One, 10475 Park Meadows Drive, Littleton, CO 80124	This contract is a 20 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 10 year O&M contract. Contract provides an exclusive IRU for six intra-Hawaii OC-192 circuits.
Transoceanic Optical Transport – Pacific (TOT-P), Group-4 (DCA200-92-H-0104), Sprint Government Systems	Sprint Government Systems, 12524 Sunrise Valley Drive, Reston, VA 20196	This contract is a 12 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 2 year O&M contract. Contract provides an exclusive IRU for two Guam-Japan OC-12 circuits.
Alaska Path (DCA200-92-H-0104), TKC Technology Solutions, LLC	TKC Technology Solutions, LLC, 11320 Random Hills Rd, Suite 100, Fairfax, VA 22030	This contract is a 15 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 5 year O&M contract. Contract provides an exclusive IRU for an OC-12 circuit between the Western U.S. and Alaska.
Transoceanic Optical Transport - Pacific (TOT-P), Group-3 (DCA200-92-H-0104), Qwest Government Services, Inc.	Qwest Government Services, Inc., 4250 North Fairfax Drive, Arlington, VA 22203	This contract is a 12 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 2 year O&M contract. Contract provides an exclusive IRU for two Korea-Japan OC-12 circuits.

List the Contracts

Contractor	City/State	Supported Function
Transoceanic Optical Transport - Atlantic (TOT-A), (DCA200-92-H-0104), MCI	MCI, 1945 Old Gallows Road, Vienna, VA 22182	This contract is a 15 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 5 year O&M contract. Contract provides an exclusive IRU for two OC-192 circuits between the Eastern U.S. and the United Kingdom.
Transoceanic Optical Transport – Pacific (TOT-P), Group-2 (DCA200-92-H-0104), Sprint Government Systems	Sprint Government Systems, 12524 Sunrise Valley Drive, Reston, VA 20196	This contract is a 12 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 2 year O&M contract. Contract provides an exclusive IRU for two intra-Japan OC-12 circuits.
EMSS Red Inter-Working Function (RIWF) Contract (HC1047-08-C-4023); General Dynamics	General Dynamics Decision Systems, 8201 E. McDowell Road, Scottsdale, Arizona 85257	This contract is a sole source, firm fixed contract for services to replace STU-III telephone units in the EMSS gateway. The period of performance is 12 months.
DISN Business Office Support, FA8771-04-D-0006 Task Order VC19, Booz Allen Hamilton, Inc.	Booz Allen Hamilton Inc, 8283 Greensboro Drive, McLean, VA 22101-3538	This contract for DISN Business Office support is a competitive action under the NETCENTS Contract. The time and material, labor hour task order was awarded with a base period of 12 months and a one-year option. The Performance Based Work Statement supports the functions of the Network Services Directorate DISN Business Office.
Chesapeake Diverse OC-192 Service (DCA200-92-H-0104), Communication Decision-SNVC (CDS)	Communication Decision-SNVC (CDS), 12150 Monument Drive, Suite 510, Fairfax, VA 22033	This contract is a 20 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 10 year O&M contract. Contract provides an exclusive IRU for two Eastern U.S. OC-192 circuits.

List the Contracts

Contractor	City/State	Supported Function
EMSS Information Assurance Vulnerability Assessment (IAVA) Contract (HC1047-08-C-4011), Iridium Satellite LLC	Iridium Satellite LLC, 8440 South River Park, Tempe, AZ85284	This contract is a sole source, firm fixed price contract services contract for mitigation of Information Assurance findings on Iridium equipment in the gateway. The period of performance is 12 months.

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
DISN Upgrades - Module 1 - Includes Voice Multifunction Switch upgrade, JHITS Switch buy, and DATS contract actions	2008-01-31	71.300	2009-06-30	67.850	- 3.450	95.00
DISN Upgrades - Module 2 - Includes European Transport Upgrades, DISN Video Services II, and DSN Net Mgmt Support Svcs Contracts	2008-06-30	64.200	2010-10-27	57.650	- 6.550	90.00
DISN Upgrades - Module 3 - DISN Transport Services - Pacific II (DTS-P II) telecomm services (Acquisition Contract and Award only)	2009-12-24	2.500	2009-12-24	2.100	- 0.400	30.00
DISN Upgrades - Module 4 (FY08) - Replace JWICS Legacy ATM and EPC/ SECN Switches, Special Comms optimizations actions, Optical Switch optimizations, Promina/DSN/router tech refresh and Leagacy ATM replacement.	2011-09-30	74.164	2011-09-30	47.500	- 26.664	60.00
DISN Tech Refresh - Phase 1 (FY09) Strictly for Operational End-Of-Life replacement and Architectural compliance.	2012-09-30	114.545	2012-09-30	114.545	0.000	0.00
DISN Tech Refresh -Phase 2 (FY10) Strictly for Operational End-Of-Life replacement and Architectural compliance.	2013-09-30	122.495	2013-09-30	122.495	0.000	0.00
DISN Tech Refresh - Phase 3 (FY11) Strictly for Operational End-Of-Life replacement and Architectural compliance.	2014-09-30	107.849	2014-09-30	107.849	0.000	0.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
DISN Tech Refresh - Phase 4 (FY12) Strictly for Operational End-Of-Life replacement and Architectural compliance.	2015-09-30	109.129	2015-09-30	109.129	0.000	0.00
DISN Tech Refresh - Phase 5 (FY13) Strictly for Operational End-Of-Life replacement and Architectural compliance.	2016-09-30	113.247	2016-09-30	113.247	0.000	0.00
DISN Tech Refresh - Phase 6 (FY14) Strictly for Operational End-Of-Life replacement and Architectural compliance.	2017-09-30	119.096	2017-09-30	119.096	0.000	0.00
DISN Tech Refresh - Phase 7 (FY15) Strictly for Operational End-Of-Life replacement and Architectural compliance.	2018-09-30	122.844	2018-09-30	122.844	0.000	0.00
DISN Tech Refresh - Phase 8 thru 17 (FY16 thru FY25) Strictly for Operational End-Of-Life replacement and Architectural compliance. Assumes DISN EOL of 30 SEP 2025	2025-09-30	1,493.875	2025-09-30	1,493.875	0.000	0.00
DISN is an Operational National Security System. The O&M life cycle including government personnel costs is shown projected currently through FY2025, being dependent upon the Department's operational missions in support of the national defense.	2025-09-30	45,079.531	2025-09-30	12,392.918	-32686.613	27.00

Completion date of the initial baseline 2025-09-30

Explanation of the changes from the initial to current baseline

The initial DISN program documentation reflected commodity-like acquisition activities, with no initial baseline being established for the entire global network. Additionally,

individual program/project activities were addressed via discrete business cases vice program baseline changes. Some significant changes to DISN baseline are caused by decisions, such as, the implementation of the Teleport Program, which was removed from the DISN and provided its own Program Element (PE) to ensure appropriate funding accountability. With the advent of both the GIG-Bandwidth Expansion (GIG-BE) Program and the DISN Next Generation (DNG), full acquisition documentation suites were developed. As current DISN services migrate into the DNG by transition or replacement, the requisite documentation packages will be folded into the documentation umbrella being generated by these two Programs.

Customers/Products

Customers for this investment

The principal DISN customers are the President, the Secretary of Defense, the Military Departments, the Joint Chiefs of Staff, the Combatant Commanders, Joint Task Forces (JTFs), deployed forces below the JTF, the Defense Agencies, members of the Intelligence Community and the other DoD and non-DoD components.

Stakeholders for this investment

The major stakeholders include Principal Staff Assistants at OSD - the Office of the Under Secretary of Defense for Intelligence and the Office of the Assistance Secretary of Defense for Network and Information Integration (NII), the Office of the Secretary of Defense Program Analysis and Evaluation (PA&E) which does independent validation through the periodic program review process; the Joint Staff (JS) which validates, prioritizes, and approves DISN requirements; and the Military Departments and agencies that use the network. All of the above organizations are represented on the three-Star Panel of the DISN Rate Management Council (DRMC) which controls, reviews, approves and funds major changes, enhancements and modernizations of the DISN.

Explanation of what the budget and out year funds are to accomplish

For BY:

RDT&E (FY 2010: $9.518M) for DISN Technology Refreshment ($3.978M) systems engineering for DSS-2A switch replacement; Network Management ($.961M) for systems engineering Operational Support Systems; systems engineering for Voice over Internet Protocol ($.641M) assessments and proof of concept implementations; and ($1.990M) systems engineering for Defense Red Switch Network (DRSN) switch components and peripherals. In addition, this activity funds ($1.948M) for continued engineering required to development the new vocoder and cryptographic equipment in support of the National Emergency Action Decision Network (NEADN).

PROCUREMENT (FY 2010: $92.177M) for Technology Refreshment ($77.649M) of end-of-life DISN equipment replacing legacy Asynchronous Transfer Mode (ATM), Promina, routers, and selected crypto equipment and out of band network management capabilities for devices being replaced; Joint World Wide Intelligence Communications System (JWICS) ($11.813M) continues the transition from an ATM core to an Internet Protocol (IP) based core through high capacity routers and encryption hardware; and Enhanced Pentagon Capability/ Survivable Emergency Conferencing Network (EPC/SECN) ($1.722M) equipment upgrades for end-of-life replacement of interface and peripheral equipment. An additional ($.993M) is for Special Communications for deployment and fielding of survivable node components in support of NEADN.

Defense Working Capital Fund (DWCF) Capital Investment (FY 2010: $20.800M): ($2.000M) is for Joint Hawaii Information Transfer System (JHITS) switch expansion and ancillary equipment in Hawaii; ($.600M) is for Secure Mobile Environment – Portable Electronic Device (SME-PED) lab configuration and development for proof of concept; and ($18.200M) is for the replacement of end-of-life EMSS access control system; EMSS remote earth terminals; EMSS gateway environment system; and EMSS gateway transformation.

Defense-Wide Operations & Maintenance (FY 2010: ($205.330M) to fund the sustainment of the DISN. ($87.336M) is to support to the Global War on Terrorism bandwidth, contractor personnel, equipment maintenance, and video hub operations supporting the Central Command (CENTCOM); ($17.100M) new terrestrial bandwidth requested by CENTCOM; ($25.301M) multiyear circuit transition activity; ($13.954M) for DISN bandwidth in Kosovo; Defense Satellite Communications System (DSCS); and Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN); ($14.162M) continues to fund pay, benefits, and program support for DSCS and Senior National Leadership Communications; ($.844M) special projects; ($33.975M) SATCOM services and engineering support, Global War on Terrorism video broadcasting and deployable DISN; and ($12.658M) DISA shared service costs.

DWCF Operations (FY 2010: $1,494.573M) provides for the sustainment of DISN Subscription Services ($962.288M) (Real Time Services, Video Services, Transport, Messaging, and Centralized Services), DISN reimbursable services ($398.905M) (Commercial Satellite, DoD Cooperative Integrated Network (DCIN), Bosnia, Kosovo, DISN Leading Edge Services, Enhance Mobile Satellite Services, Customer Funded Projects, JHITS, and SME-PED), and ($134.669M) overseas Contingency. The primary cost components are leased bandwidth and satellite communications; hardware and software maintenance; minor equipment purchases; contractor personnel used to provision, install, maintain, monitor, and operate the DISN and to support government program management personnel; civilian and military salaries, travel, training, and supplies.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.
Defense Information Systems Agency Chief Information Officer (DISA CIO)

Date of Analysis of Alternatives 2005-03-25

Date of Economic Analysis 2005-06-21

Date of last Security-IA review 2008-06-23

Date of Acquisition Strategy 2009-01-08

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) no

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6521	**Name of Project**	DEFENSE INTEGRATED MILITARY HUMAN RESOURCES SYSTEM		
Category	INFORMATION TECHNOLOGY			**Acronym**	DIMHRS
Acquisition Category	MDAP			**Type of Initiative**	SYSTEM
Program Activity	MILITARY PERSONNEL AND READINESS			**Lead Agent**	BUSINESS TRANSFORMATION AGENCY
Project Initiation Date	1998-02-27	**Project Completion Date**	2018-06-01	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

DIMHRS was originally designed as a single, integrated personnel and pay system for all Military Services. On January 16, 2009, the DEPSECDEF issued a memorandum directing the Business Transformation Agency (BTA) to complete the “core” DIMHRS solution, which will be primarily restricted to those common data and process elements that are required to achieve timely and accurate military pay. Beginning in FY10, the “core” solution as configured and the associated documentation will be transitioned to the individual military departments to oversee, build-out, and deploy. Concurrently, an enterprise-level information warehouse will be established under the leadership of the Deputy Chief Management Officer (DCMO) to support the information needs of the Office of the Secretary of Defense (OSD) and the Combatant Commands. This course of action will allow the Department of Defense (DoD) and the Services to leverage DIMHRS development efforts to-date, while also satisfying the OSD and Combatant Command information requirements and providing the Services with the flexibility to complete development consistent with their Service-specific needs.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The DIMHRS program, which is currently in the acquisition stage, was recently designated as an MDAP program. Monitoring support of the program consists of a monthly review of the 0-8 Steering Committee chaired by the Defense Business Systems Acquisition Executive and a monthly review by the Defense Business Systems Management Committee chaired by the DepSecDef. The program submitted its first SAR in February 2007.

The program has completed in depth assessments for both the Army and Air Force. Requirements identified in these assessments are being incorporated into the program functionality. During the System Acceptance Test (SAT) phase for the Army, the DepSecDef directed the program to complete the core functionality as defined by the Services and transition the product to the Services. In conjunction, an enterprise data warehouse will be developed by the Deputy Chief Management Office (DCMO) to satisfy the needs of

the Combatant Commanders and the Office of Secretary of Defense (OSD).

The program continues to undergo restructuring as has been noted in documents to Congress.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	111,740	62,769	98,924
OPERATIONS			
O&M, DW			
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	17,860	25,470	26,450
O&M, NAVY			
0901855N 04-MILITARY MANPOWER AND PERSONNEL MANAGEMENT	9,084	0	0
OPERATIONS TOTAL:	26,944	25,470	26,450
RDT&E			
RDT&E, DW			
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	84,796	37,299	70,000
RDT&E, NAVY			
0605013N 05-BUPERS IT	0	0	2,474
RDT&E TOTAL:	84,796	37,299	72,474

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	63.370	26.749	
FY 2010 President's Budget	62.769	98.924	36.155
Change PB 2009 vs PB 2010		72.175	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

The FY10 budget increased by $72.175M from the PB09. R&D increased by $70M to allow for incorporation of the Marine Corps into the DIMHRS program. Procurement increased by $2.474M which has not been verified by the Comptroller. O&M was decreased by $.299M to cover adjustments in program office estimate.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

FY10 increased $36.155 from FY09 PB. R&D increased by $70M to incorporate the Marine Corps into the DIMHRS program.

Procurement increased by $2.474 which has not been verified by the Comptroller.

The decrease of $36.319M O&M was converted to R&D.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Complete SIT for the Army and Air Force Verify that the combined, separately tested software is operational when integrated - Validate System Subsystem Specifications (SSS) specifications - Perform tests in support of Certifications (Interoperability, FFMIA, etc.) - Set up training environment; conduct training prior to and during SIT Complete preparations and obtain Milestone C approval - Update acquisition, engineering, security and test documentation, program schedule, ORD - Prepare Clinger Cohen Act Certification Documents - Obtain DBSAE, O-8 Steering Committee, DBSMC and OSD review and approval for MS C Complete System Acceptance Test (SAT) for the Army and Air Force Complete Operational Test (OT) for the Army Initiate Operational Test (OT) for the Air Force Completed SIT for the Army Initiated preparation of documents required for Milestone C Approval Established Help Desks in both New Orleans and Ft. Polk, LA Initiated pilot training delivery to the Army Funded required hosting for the system and necessary program support costs Created various "See/Try" DIMHRS packages designed as a change management tool for use by DIMHRS stakeholders Established meetings with the Navy to prepare for incorporation into DIMHRS
2009	3-Planned	Complete SIT for the Air Force Continue System Acceptance Test (SAT) for the Army Complete Core Capabilities Initiate Transition to Services
2010	3-Planned	Complete Transition to Services

Management Oversight (Organization, Location, City, State)

Functional	Office of the Secretary of Defense for Personnel & Readiness Information Management (OSD P&R IM), Washington, D.C.
Component	Office of the Secretary of Defense (OSD), Defense Finance and Accounting Services (DFAS) and the components. Requirements and governance processes ensure that all components participate.
Acquisition	Office of the Under Secretary of Defense for Acquisition, Technology & Logistics (OUSD (AT&L)), Business Transformation Agency (BTA); Washington, D.C.
Program Management	Enterprise Program Management Office (EPMO), Crystal City, Virginia

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Oracle (formerly PeopleSoft)	Bethesda, MD	COTS HR Product; DoD Enterprise License
System Integration and Management	Arlington, VA	Administrative Support
eVenture	Chantilly, VA	System engineering and system architecture; cost analysis; document preparation and control; testing; logistics, metrics
American Systems Group/Symvionics	Santa Clara, CA	IV&V for DIMHRS work products; strategic and performance management; program management support; engineering and technology support
Northop Grumman Information Technology	McLean, VA	Developer/Implementer
Oracle Consulting	Bethesda, MD	PeopleSoft Application Software Consulting Support

Joint Initiatives

List IDs and Titles for Joint Initiatives	
Initiative #	Title
6521	Defense Integrated Military Human Resources (DIMHRS)

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Milestone I Concept Exploration	2000-03-30	68.900	2000-03-30	68.900	0.000	100.00
Milestone B System Development and Demonstration	2002-12-31	125.400	2003-05-03	125.400	0.000	100.00
Milestone C Deployment	2008-02-29	493.600	2008-02-29	493.600	0.000	80.00
Initial Operational Capability (IOC)	2008-07-31	43.600	2008-07-31	43.600	0.000	0.00
Full Operational Capability (FOC)	2010-11-30	88.100	2010-11-30	88.100	0.000	0.00
Note: APB is being revised.	2000-01-01	0.000	2000-01-01	0.000	0.000	0.00

Completion date of the initial baseline 2007-02-26

Explanation of the changes from the initial to current baseline

An Acquisition Program Baseline (APB) for MS II/MS B was approved March 31, 2003. Subsequently, this baseline went into breach in June 2004. As a result, the DIMHRS program underwent various reviews and was placed in a 60-day strategic pause starting July 27, 2005. On December 2, 2005, the Deputy Secretary of Defense signed a memo stating that DIMHRS appeared to be a viable solution for the Department's personnel and pay problems and transferred the program under the authority of the Defense Business Systems Acquisition Executive (DBSAE). On April 13, 2006, the Deputy Secretary of Defense directed full funding for the program through FY09. DIMHRS, which is a MAIS program, met the criteria for an MDAP and was officially designated as such on August 3, 2006. A Selected Acquisition Report (SAR) was required and a new APB was developed to establish the

program as an MDAP to meet the requirements for the Army and Air Force.

Note: The APB is undergoing revision.

Customers/Products

Customers for this investment

The customers for this investment are active and retired Service members and their families, for all Services and all Components (Active, Guard, and Reserve); combatant commanders, joint commanders, and Service/component commanders; human resource specialists and analysts; OSD policy and decision makers; and payroll specialists and analysts.

Stakeholders for this investment

The Stakeholders for DIMHRS are as follows:

Active and retired Service members;
Services and all Components (Active, Guard, and Reserve);
Combatant Commanders, joint commanders, and Service/component commanders; and
the Program Sponsor - USD (P&R)

Explanation of what the budget and out year funds are to accomplish

For BY:

R&D
Complete the DIMHRS core and initiate transfer responsibility for the further development of DIMHRS to the Services

O&M
Maintain Program Office and Personnel Salaries
Government Training & Travel

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

The Department of Defense Chief Information Officer (CIO) is the certification authority for DIMHRS (Pers/Pay).

On March 4, 2003, in preparation for Milestone B, the Deputy Assistant Secretary of the Navy for Space and C4I and the Navy CIO certified to the DoD CIO that DIMHRS (Pers/Pay) was compliant with the Clinger-Cohen Act (CCA). Milestone B is the most recent CCA certification for DIMHRS. On May 28, 2003, the DoD CIO certified that DIMHRS was CCA compliant.

Date of Analysis of Alternatives 2003-01-03

Date of Economic Analysis 2002-09-13

Date of last Security-IA review 2007-09-10

Date of Acquisition Strategy 2006-12-12

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP 2004-04-14

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0613	**Name of Project**	DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT		
Category	INFORMATION TECHNOLOGY			**Acronym**	DMLSS
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	HEALTH			**Lead Agent**	TRICARE MANAGEMENT AGENCY
Project Initiation Date	1991-01-01	**Project Completion Date**	2013-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Defense Medical Logistics Standard Support (DMLSS) program provides the Military Medical Departments (Army, Navy, and Air Force MilDeps) one standard Department of Defense (DoD) medical logistics system. The DMLSS suite of applications provides the healthcare driven capability to support the medical logistics needs of the DoD community for critical medical commodities - pharmaceuticals and medical/surgical supplies across the continuum of care from the battlefield to tertiary care at a major DoD medical center. This capability is enabled by the partnership of the Defense Logistics Agency (DLA) Defense Supply Center Philadelphia and the Military Health System providing an industry to practitioner supply chain for the medical commodity. The DMLSS Defense Logistics Agency Wholesale (DMLSS-W) applications are funded by Defense Logistics Agency while the DMLSS MTF and theater applications are funded by the Defense Health Program. The current DMLSS system provides full spectrum capability for medical logistics management. Basic functionality includes stock control, Prime Vendor operations, preparation of procurement documents, research and price comparison for products, property accounting, biomedical maintenance operations, capital equipment, property management, inventory, and a facility management application that supports the operations of a fixed medical treatment facility physical plant and supports Joint Commission on the Accreditation of Healthcare (JCAHO) accreditation requirements. DMLSS, in coordination with the Theater Medical Information Program – Joint (TMIP-J), is providing to the Services and the Combatant Commanders the functional logistics capabilities necessary to rapidly project and sustain joint medical capabilities for medical logistics management of theater medical materiel operations. Current products deployed to the theater include the DMLSS Customer Assistance Module (DCAM), a medical logistics ordering tool that allows users to view their supplier's catalog and generate electronic orders. Primarily focused on the theater environment, DCAM automates the Class VIII supply process at the lower levels of care, and allows non-logisticians, who maintain their medical supplies as an additional duty, to electronically exchange catalog, order, and status information with their supply activity.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Defense Health Program follows a structured CPIC process. The process ensures interoperable, integrated, secure, affordable Information Technology (IT) Solutions. The process includes mission-driven requirements prioritization and IT portfolio management, aggressive management of cost/schedule/performance goals, and associated management oversight of IT operations to achieve performance/life-cycle cost goals. Identified requirements are prioritized by the functional community, aligned with Enterprise Architecture (EA) and linked to overarching Strategic Goals. Specifically, the Military Health System (MHS) Enterprise Architect provides EA guidance, direction, and oversight; and the MHS Portfolio Management Director facilitates identification/definition/prioritization (based on performance gaps, Return on Investment (ROI) and risk criteria), and alignment of capabilities with Strategic Priorities. The Senior Military Medical Advisory Committee, with flag level/Senior Executive Service (SES) members, reviews/approves the recommended portfolio of baseline sustainment and investments. The approved portfolio is then translated into supporting Planning Programming, Budgeting, Execution System (PPBES) submissions. The IT Integrated Portfolio Management Board, comprised of the MHS Deputy Chief Information Officer (CIO) and Service Medical CIO's, TRICARE Management Activity and Service Medical resource management representatives, conducts periodic execution reviews. Quantitative metrics are used to evaluate the progress of each program, ensuring that outcomes and missions benefits continue to justify the investment.

DMLSS Release 3 received Milestone IIIc approval in July 2002 with an Acquisition Decision Memorandum (ADM) signed by the Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO). The ADM authorized worldwide deployment of DMLSS Release 3 and authorized DMLSS to continue to sustain deployed systems / applications and to conduct pre-planned product improvements as necessary.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	44,348	55,002	61,418
DEF HLTH PROG			
0605013HP 02-RDT&E	6,105	16,111	7,727
0807721HP 03-PROCUREMENT	2,324	2,228	2,098
0807793HP 01-OPERATION & MAINTENANCE	27,230	28,130	42,897
0807798HP 01-OPERATION & MAINTENANCE	200	200	200
DEF HLTH PROG TOTAL:	35,859	46,669	52,922
DWCF			
WCF, DEFENSE			
0708203DS 20-N/A	8,489	8,333	8,496
DWCF TOTAL:	8,489	8,333	8,496

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	56.531	64.072	
FY 2010 President's Budget	55.002	61.418	6.416
Change PB 2009 vs PB 2010		- 2.654	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

Increase in DMLSS O&M funding is associated with Theater Enterprise Wide Logistics Solution (TEWLS) SAP Upgrades, re-certification and license fees. Reduction in FY10 RDT&E between the FY09 PB and the FY10 PB is due to a shift of requirements to FY11 in the FY10 portfolio.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

Increase in DMLSS O&M funding is associated with Theater Enterprise Wide Logistics Solution (TEWLS) SAP Upgrades, re-certification and license fees. Additionally, FY10 is the first year planned for full sustainment of TEWLS under DMLSS after transfer of project from Army Medical IM/IT. Decrease in RDT&E between FY09 and FY10 is due to fluctuations in the funding profile associated with the timing of various requirements migrating DMLSS to a net centric, service oriented architecture.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Completed deployment of Maintenance Build 127 (security focus) to all production sites.
2008	1-Accomplished	Developed and began deployment of DMLSS Oracle Technical Refresh (OTR) (transitions the DMLSS system from a UNIX/Informix baseline to a Windows/Oracle environment.
2008	1-Accomplished	Began Deployment of Joint Medical Asset Repository (JMAR) Data Warehouse, Release 6.0.0.0. (Transitions JMAR from a data repository to a data warehouse). JMAR provides users with total visibility of DoD wide medical asset data. This web-based application provides access to integrated joint-service medical asset information for any user, any time, on any machine.
2008	1-Accomplished	Completed development of software capability to receive material with an Radio Frequency Identification (RFID) tag directly into the DMLSS system.
2008	1-Accomplished	Completed deployment of Radio Frequency Identification (RFID) hardware capability to one Alpha Site.
2008	1-Accomplished	Began development of Joint Medical Logistics Readiness Tool (JMLRT) as a user front end of JMAR. Joint Medical Logistics Readiness Tool is a Web-based tool that analyzes data from 670 sites and displays actionable dashboards, metrics and trending tools. Using the dashboard virtually eliminates manual tracking of DoD pandemic inventories.
2009	2-Current Activity	Continue deployment of DMLSS Oracle Technical Refresh (OTR) (transitions the DMLSS system from a UNIX/Informix baseline to a Windows/ Oracle environment).
2009	2-Current Activity	Begin incremental migration of DMLSS to a Net-centric Service Oriented Architecture (NC/SOA) to improve Evidence Based Medical Logistics Support.
2009	2-Current Activity	Complete deployment of Radio Frequency Identification (RFID) hardware capability to two Alpha Sites.
2009	2-Current Activity	Begin deployment of JMLRT.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2009	2-Current Activity	Develop and begin deployment of General Funds Enterprise Business System (GFEBS) interface.
2009	2-Current Activity	Refinement and development of the Common User Database (CUD) for the Defense Medical Standardization Board (DMSB).
2009	2-Current Activity	Develop and begin deployment of DMLSS\Wide Area Work Flow (WAWF) interface.
2009	2-Current Activity	Begin development of DMLSS\Cargo Management Operating System (CMOS) interface.
2009	2-Current Activity	Begin development of DMLSS\Medical Surgical Generation IV contract interface.
2009	2-Current Activity	Develop and deploy JMAR to Theater Medical Data Store interface.
2009	2-Current Activity	Begin development of JMAR improvements to support Standardization, PMI, and Inventory Cross-Leveling.
2010	3-Planned	Continue deployment of DMLSS Oracle Technical Refresh (OTR) (transitions the DMLSS system from a UNIX/Informix baseline to a Windows/ Oracle environment).
2010	3-Planned	Deploy JMAR improvements to support Standardization, PMI, and Inventory Cross-Leveling.
2010	3-Planned	Deploy Medical Surgical Generation IV contract interface.
2010	3-Planned	Deploy Cargo Management Operating System (CMOS) interface.
2010	3-Planned	Refinement and development of the Common User Database (CUD) for the Defense Medical Standardization Board (DMSB).
2010	3-Planned	Continue Incremental migration of DMLSS to Net-centric Service Oriented Architecture (SOA).

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2010	3-Planned	Add RFID medical equipment/asset tracking capability to DMLSS.

Management Oversight (Organization, Location, City, State)

Functional	Assistant Secretary of Defense for Health Affairs and the Deputy Under Secretary of Defense (Logistics and Medical Readiness), Washington, DC
Component	TRICARE Management Activity, Falls Church, VA; Defense Logistics Agency, Philadelphia, PA
Acquisition	TRICARE Management Activity, Falls Church, VA
Program Management	Program Executive Office, Defense Health Services Sustems (DHSS), Falls Church, VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
EDS	Chantilly, VA.	Sustainment of DMLSS Release 3.06
Akimeka	Honolulu, HI	Development
GD/FCBS/Amerind	Springfield, VA	DMLSS-DLA program / project support, project re-engineering
EDS	Lionville, PA	DMLSS-DLA system development
RSI	Dayton, OH	DMLSS-DLA network support
Mantech	Fairmont, WV	Electronic Catalog re-engineering
CACI	Arlington, VA	Sustainment of DMLSS Release 3.1 and 3.06, Help Desk Support & Oracle Technical Refresh
BAH	Philadelphia, PA	Program management

Joint Initiatives

List IDs and Titles for Joint Initiatives	
Initiative #	Title
	N/A

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Sustainment of DMLSS Baseline	2007-09-30	23.810	2007-09-30	27.420	3.610	100.00
Sustainment of DMLSS Baseline	2008-09-30	25.010	2008-09-30	28.190	3.180	100.00
Sustainment of DMLSS Baseline	2009-09-30	26.070	2009-09-30	30.280	4.210	0.00
Sustainment of DMLSS Baseline	2010-09-30	26.430	2010-09-30	35.971	9.541	0.00
Sustainment of DMLSS Baseline	2011-09-30	26.600	2011-09-30	37.314	10.714	0.00
Sustainment of DMLSS Baseline	2012-09-30	0.000	2012-09-30	39.694	39.694	0.00
Sustainment of DMLSS Baseline	2013-09-30	0.000	2013-09-30	41.569	41.569	0.00
Sustainment of DMLSS (OPS) Baseline	2007-09-30	0.000	2007-09-30	2.920	2.920	100.00
Sustainment of DMLSS (OPS) Baseline	2008-09-30	0.000	2008-09-30	2.980	2.980	100.00
Sustainment of DMLSS (OPS) Baseline	2009-09-30	0.000	2009-09-30	3.037	3.037	0.00
Sustainment of DMLSS (OPS) Baseline	2010-09-30	0.000	2010-09-30	3.097	3.097	0.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Sustainment of DMLSS (OPS) Baseline	2011-09-30	0.000	2011-09-30	3.157	3.157	0.00
Sustainment of DMLSS (OPS) Baseline	2012-09-30	0.000	2012-09-30	3.224	3.224	0.00
Deployment of DMLSS Release 3 to Very Small Sites	2006-09-30	12.430	2006-09-30	12.430	0.000	100.00
Development of JMAR	2011-09-30	10.460	2011-09-30	29.500	19.040	0.00
Development and Pre-planned Product Improvement of DAPA Management System (DMS) and Medical Electronic Customer Assistance (MECA)	2011-09-30	0.000	2011-09-30	61.300	61.300	0.00
Development and Pre-Planned Product Improvement of Corporate Data for Medical Intelligence Application (CDMIA)	2011-09-30	0.000	2011-09-30	3.940	3.940	0.00
Development and Pre-planned Product Improvement of Web-based Ordering System (WBOS)	2011-09-30	0.000	2011-09-30	8.900	8.900	0.00
Development and Pre-planned Product Improvement of Medical Logistics Integrated Information Environment (MEDLIFE)	2011-09-30	0.000	2011-09-30	13.550	13.550	0.00
Development and Pre-planned Product Improvement Readiness Management Application (RMA)	2011-09-30	0.000	2011-09-30	8.700	8.700	0.00
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT)	2007-09-30	0.000	2007-09-30	2.730	2.730	100.00
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT)	2008-09-30	0.000	2008-09-30	2.900	2.900	100.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT)	2009-09-30	0.000	2009-09-30	2.951	2.951	0.00
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT)	2010-09-30	0.000	2010-09-30	2.849	2.849	0.00
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT)	2011-09-30	0.000	2011-09-30	2.926	2.926	0.00
Development and Pre-planned Product Improvement of DMLSS	2007-09-30	0.000	2007-09-30	0.835	0.835	100.00
Development and Pre-planned Product Improvement of DMLSS	2008-09-30	0.000	2008-09-30	6.480	6.480	100.00
Development and Pre-planned Product Improvement of DMLSS	2009-09-30	0.000	2009-09-30	18.448	18.448	0.00
Development and Pre-planned Product Improvement of DMLSS	2010-09-30	0.000	2010-09-30	16.066	16.066	0.00
Development and Pre-planned Product Improvement of DMLSS	2011-09-30	0.000	2011-09-30	11.619	11.619	0.00
Development and Pre-planned Product Improvement of DMLSS	2012-09-30	0.000	2012-09-30	5.424	5.424	0.00
Development and Pre-planned Product Improvement of DMLSS	2013-09-30	0.000	2013-09-30	5.543	5.543	0.00
Development of Initial RFID Capability	2008-09-30	0.000	2008-09-30	4.150	4.150	100.00
DMLSS/TEWLS Transition Support	2009-09-30	0.000	2009-09-30	5.820	5.820	69.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
TEWLS Development	2015-09-30	20.840	2015-09-30	0.000	- 20.840	0.00
TEWLS Sustainment	2015-09-30	82.753	2015-09-30	0.000	- 82.753	0.00

Completion date of the initial baseline 2011-09-30

Explanation of the changes from the initial to current baseline

There are no changes to the baseline for DMLSS.

Customers/Products

Customers for this investment

DMLSS customers include medical logisticians; persons responsible for purchasing pharmaceuticals, medical/surgical items and equipment; materiel managers, handlers and warehouse personnel; biomedical engineering personnel; facilities managers; equipment maintenance personnel; combat developers, readiness planners and integrated medical logistics managers at medical field operating agencies, joint commands and Service staffs; planners and health care providers and staff at 175 Army, Navy, and Air Force military treatment facilities and associated clinics worldwide. DMLSS capabilities are used to support over 9 million members of the Military Health System (MHS). Other customers include Prime Vendors who supply pharmaceutical and medical / surgical supply items to the DoD military treatment facilities.

Stakeholders for this investment

The DMLSS Program, co-sponsored by the Assistant Secretary of Defense (Health Affairs) (ASD)(HA)) and the Deputy Under Secretary of Defense (Logistics and Materiel Readiness), is a unique partnership engaging the wholesale medical logistics, medical information management, medical information technology, and user communities. The Office of the Assistant Secretary of Defense (Health Affairs) OASD(HA), in coordination with the Military Departments (MilDep) Surgeons General, provide overall program oversight, with direct oversight by the MilDep Deputy Surgeons General; Director, Medical Readiness (Joint Staff); and the MHS Chief Information Officer (CIO), via the MHS Portfolio Management Oversight Committee (PMOC). The Chiefs of Medical Logistics for each of the MilDeps, reporting to their respective Deputy Surgeons General, join with medical logisticians in the DLA and DoD(HA) to form the Medical Logistics Proponent Committee (MLPC). The MLPC provides input on functional oversight, serves in a board of directors' role, and meets quarterly to advise the DMLSS program.

Explanation of what the budget and out year funds are to accomplish

For BY:

O&M funding supports continued sustainment of the deployed system. Procurement funding reflects purchase of hardware to support introduction of a net centric, service oriented architecture. RDT&E funding supports the requirements needed to accomplish development of the net centric version of DMLSS and integration of the Army Theater Enterprise Wide Logistics Solution into the DMLSS suite.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

DMLSS became the first DoD (Health Affairs) program to be unconditionally certified as Clinger-Cohen Act compliant (July, 2000) as part of the process to be authorized to deploy DMLSS Release 2 worldwide. This compliance memorandum was signed by the DoD Chief Information Officer (CIO). In June, 2002, DMLSS was re-certified as being Clinger-Cohen compliant as part of the process to be authorized to deploy DMLSS Release 3 worldwide. This memorandum was signed by the ASD (Command, Control, Communication and Intelligence (C3I)) which is now called Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/ DoD CIO).

Date of Analysis of Alternatives 1993-11-04

Date of Economic Analysis 2002-07-30

Date of last Security-IA review 2007-11-30

Date of Acquisition Strategy 2002-07-30

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP 2005-09-29

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0615	**Name of Project**	DEFENSE MESSAGE SYSTEM		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	DMS
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	1989-09-01	**Project Completion Date**	2012-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

The Defense Message System (DMS) is the DoD program of record for official military messaging. DMS consists of all hardware, software, policy, procedures, standards, facilities, and personnel used to exchange organizational messages electronically between DoD organizations and other US and non-US governmental organizations. Organizational messaging includes messages and other data exchanged between organizational elements in support of command and control (C2), combat support, combat service support, and other functional activities. These messages require both approval for transmission by a designated official and the determination of internal distribution by the receiving organization. Official information within organizational messages is directive in nature, commits resources, makes formal requests, and/or provides command position. Official information/organizational message(s) must be auditable and/or traceable, provide for non-repudiation, and be subject to confidentiality and mandatory and discretionary access control protections. All organizational messages must be signed and encrypted from time of release to provide audit and non-repudiation. DMS is structured to provide an interoperable, seamless, and secure electronic messaging system for organizational users within DoD. DMS uses commercial-based products for drafting, coordinating, and releasing messages. DMS complies with established performance metrics such as system availability (98%+), and guaranteed delivery. DMS replaced the antiquated, resource intensive Automatic Digital Network (AUTODIN) as directed by Office of the Assistant Secretary of Defense (Communications, Command, Control, and Intelligence), or OASD (C3I), Policy Memo 3-8460-04399, subject: Enterprise-Wide Messaging, 23 Apr 99. On 16 May 2005, an Assistant Secretary of Defense (ASD) and Networks and Information Integration (NII) memorandum declared DMS to be in the sustainment phase. DISA must execute day-to-day DMS operations and maintenance; the Service/Agency (S/A) must plan and budget for DMS sustainment through 2012. DMS is a Defense Information System Network (DISN) service identified in the Agency's target architecture, and is Clinger-Cohen compliant.

DFAS incorrectly reported Defense Working Capital Funds (DWCF) under PE 0901527BD in its FY09 budget submission. This error has been corrected and all funding is now reported within the appropriate DWCF PE, 0901527DBD.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The Defense Message System (DMS) is the Warfighter's message system. It provides secure and accountable messaging services to meet the full range of organizational and individual messaging needs throughout the Department of Defense (DoD). The Office of Assistant Secretary of Defense for Networks and Information Integration/Department of Defense Office of the Chief Information Officer (ASD(NII)/DoD OCIO) directed development of DMS and mandated DoD's transition from legacy systems to DMS. DMS fulfills joint staff validated and prioritized operational requirements for an integrated writer-reader capable, organizational messaging system that is accessible worldwide, (to include tactically deployed military personnel), and interfaces to our Allies.

In July 2002, DMS received Milestone III Decision Authority (MDA) approval for DMS fielding to the General Service (GENSER) community. DMS is now the operational OSD mandated Command and Control (C2) organizational messaging system providing secure and reliable messaging to the Warfighter.

On May 16, 2005, the Acting Assistant Secretary of Defense for Networks and Information Integration (ASD(NII)/DoD CIO), signed a letter that announced to the Military Departments, Chairman of the Joint Chiefs of Staff, Directors of Operational Test and Evaluation, Director of Program Analysis and Evaluation, Directors of the Defense Agencies, and Directors of Defense Field Activities that DMS had reached full operational capability and was now in its sustainment phase, and therefore, was removed from the Information Technology Acquisition Program (ITAP) List.

DMS is included in the DoD baseline Enterprise Architecture as defined by the current Global Information Grid (GIG) Architecture and is part of the messaging core services. DMS is the only system available that is currently capable of meeting the command and control messaging requirements supported by the GIG. The GIG supports all DoD, National Security, and related Intelligence Community missions and functions (strategic, operations, tactical, and business) in war and peace. DMS is required to support organizational messaging until the target GIG Architecture command and control messaging capability is implemented.

DMS will be maintained by periodic software maintenance releases that provide technology refresh/updates for both the underlying commercial products and Government provided security components, including High Assurance Guard, FORTEZZA, and Certification Authority Workstation (CAW).

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	137,570	142,951	132,171
DWCF			
WCF, DEFENSE			
0303155DK 17R-N/A	45,810	51,834	49,433
0901527DBD 20-N/A	0	2,144	2,315
WCF, NAVY			
0605010DN 20-N/A	1,308	1,329	1,380
0708211DN 20-N/A	336	336	336
DWCF TOTAL:	47,454	55,643	53,464
MILPERS			
MIL PERS, AF			
0303129F 06-N/A	0	3,288	211
MIL PERS, NAVY			
0204282N 06-N/A	6,286	7,178	8,102
MILPERS TOTAL:	6,286	10,466	8,313
OPERATIONS			
O&M, AIR FORCE			
0303129F 04-SERVICEWIDE COMMUNICATIONS	7,830	7,749	10,399
O&M, DW			
0303129K 04-DEFENSE INFORMATION SYSTEMS AGENCY	11,389	16,195	14,329
0303140K 04-DEFENSE INFORMATION SYSTEMS AGENCY	9	0	0

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
O&M, MC			
0708012M 01-FIELD LOGISTICS	4,220	1,106	1,342
O&M, NAVY			
0204281N 01-MISSION AND OTHER SHIP OPERATIONS	153	153	150
0204311N 01-SPACE SYSTEMS AND SURVEILLANCE	12	0	15
0208550N 01-BASE OPERATING SUPPORT	0	0	1,719
0303113N 04-SERVICEWIDE COMMUNICATIONS	13,840	19,348	18,302
0303129N 04-SERVICEWIDE COMMUNICATIONS	18,167	18,484	18,815
0305895N 01-BASE OPERATING SUPPORT	2,451	1,707	0
0701113N 04-ACQUISITION AND PROGRAM MANAGEMENT	538	538	538
0708020N 01-SHIP DEPOT OPERATIONS SUPPORT	883	590	0
0901220N 04-MILITARY MANPOWER AND PERSONNEL MANAGEMENT	415	601	637
OPERATIONS TOTAL:	59,907	66,471	66,246
PROCUREMENT			
OTHER PROC, AF			
0303129F 03-AUTOMATED TELECOMMUNICATIONS PRG	0	0	0
OTHER PROC, NAVY			
0303113N 02-NAVAL SHORE COMMUNICATIONS	4,981	0	0
0303129N 02-NAVAL SHORE COMMUNICATIONS	9,631	8,538	1,819
PROCUREMENT, MC			
0206313M 04-COMM & ELEC INFRASTRUCTURE SUPPORT	8,611	0	461

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
0206313M 04-COMM SWITCHING & CONTROL SYSTEMS	432	0	0
0206313M 04-COMMON COMPUTER RESOURCES	0	1,262	1,690
PROCUREMENT TOTAL:	23,655	9,800	3,970
RDT&E			
RDT&E, NAVY			
0605013M 05-MARINE CORPS IT	268	571	178
RDT&E TOTAL:	268	571	178

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	174.145	175.949	
FY 2010 President's Budget	142.951	132.171	- 10.780
Change PB 2009 vs PB 2010		- 43.778	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

The primary change is due to management efficiencies.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The Defense Message System (DMS) is in the Sustainment phase of the Life Cycle. The DoD DMS community is transitioning to a centralized messaging service center architecture that will consolidate a substantial quantity of Service and Agency DMS service centers.

The acquisition of new equipment (Procurement) has been significantly reduced, with cost efficiencies being realized for MILPERS (DMS staffing) and O&M (site-based DMS operations).

Explanation of Change

FY2009	FY2010	$ Change
$175,949	$132,171	-$43,778

PROC: (-$9.279M) As the DoD community transitions from decentralized DMS operational service centers to a regionalized architecture, hardware and software acquisitions are being drastically reduced to only those that are operationally driven.
MILPERS: (-$29.945M) In FY10, the number of military personnel assigned to support multiple DMS service centers will be significantly reduced as the program transition to centralized DMS operations.
O&M: (-$6.4M) The FY10 decrease will be realized through the substantial reduction/closure of DMS service centers that require O&M funding for operations and sustainment.

RDT&E: (-$384M) The decrease in FY10 is attributed to the virtual elimination of system design changes in support of Service-unique requirements/missions.
DWCF: ($2.232M) The increase in FY10 is attributed to the standard rate of inflation for hardware and software maintenance costs.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	• Completed Security Test & Evaluation (ST&E) of the DMS 3.1.3 Release in preparation for type re-accreditation • Improved system security by implementing DMS Enterprise Guards for cross domain messaging services to the Services/Agencies/COCOMs • Completed a re-host for the Message Conversion System (MCS) which provides message routing information and message processing functions • Completed migration of the USMC Master Directory to existing DISA-owned DMS directory servers • Achieved Initial Operational Capability for a messaging gateway between the U.S. and the U.K. • Completed major re-alignment of DMS backbone components worldwide on both NIPRNET and SIPRNET to 'right size' the backbone infrastructure based on actual message traffic flow patterns • Procured necessary modifications/upgrades required to preclude technological obsolescence and meet evolving DoD security policies; continued life cycle support of Certificate Management Infrastructure (CMI) security products • Provided commercial refresh of operating system service packs and security configurations to ensure continued interoperability within the DMS user community; migrated Government developed security products off of end of life operating systems; and added operationally driven usability improvements to improve product start-up times • Tested and successfully implemented replacement for NATO protocol conversion device, dramatically improving circuit efficiency and reducing re-run and abort conditions • Performed two major upgrades to DMS enterprise firewalls, including complete replacement of obsolete firewall appliances • Enhanced Allied messaging interoperability and reduced messaging interoperability operational problems. Examples include the US-Canada Message and Addressing Working Group (MAWG), US-UK ACP 145 Allied Gateway bi-weekly VTCs, Combined Communications Electronics Board (CCEB) permanent staff visit, US-Japan messaging site survey and requirements gathering visit, and ongoing operational coordination with the NATO Communications Services Agency (NCSA)
2009	2-Current Activity	• Sustain Operational DMS: Procure necessary modifications/upgrades required to preclude technological obsolescence and meet evolving DoD security policies; continue life cycle support of Certificate Management Infrastructure (CMI) security products • Provide commercial refresh of operating systems to include support for Windows Vista and Sun Solaris 10 and ensure continued interoperability within the DMS user community; add support for standalone Windows version of Message Transfer Agent; and add operationally driven usability improvements aimed at reducing the number of dropped non-delivery notices and improving ability to remotely administer components. • Begin implementation and testing of ACP-145 Gateway between US and Canada and between US and NATO • Operate Operational DMS: Reduce staffing at OCONUS DMS Network Operations Centers (NOCs) and consolidate Tier 1 support at DMS NOC-CONUS (NOC-C)

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		• Provide reliable messaging interoperability between the US and Japan Self-Defense Forces (JSDF) IAW PACOM and Joint Staff tasking • Obtain re-accreditations for National Gateway Center – Detrick and NATO Secret WAN (NSWAN) connections as well as type accreditation for DMS release 3.1 • Maintain IA security compliance • Continue to improve system security by implementing Host-Based Security System (HBSS) and Hercules system for automated security scanning of DMS assets • Complete upgrade of all DMS enterprise and ACP 145 cross domain connections to the DII version 3.1 High Assurance Guard platform and application software • Consolidate DMS Top Secret – Collateral backbone into two sites vice three sites • Complete testing and release for operational use DMS Release 3.1.4 capabilities and fixes planned for delivery in FY09
2010	3-Planned	• Provide commercial refresh of commercial applications software to ensure continued interoperability within the DMS user community; and add operationally driven usability improvements reducing the number of security certificates and improving error handling for security certificates • Sustain Operational DMS: Procure necessary modifications/upgrades required to preclude technological obsolescence and meet evolving DoD security policies; continue life cycle support of Certificate Management Infrastructure (CMI) security products • Complete implementation for the ACP 145 Allied Messaging Gateways for Canada and NATO • Begin implementation and testing of ACP145 Allied Messaging Gateway between US and Australia • Begin replacement of legacy message switch (ACP127/ACP128) to provide continued interoperability for remaining Allied and non –DoD legacy messaging communities

Management Oversight (Organization, Location, City, State)

Functional	Joint Staff/J6
Component	Defense Agency - DISA
Acquisition	USAF
Program Management	DISA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Lockheed Martin Corporation	USAF, HQ SSG/AQ, Maxwell AFB- Gunter Annex, AL 36114	DMS Prime Integrator
BAE Systems	Herndon,VA	High Assurance Guard Services: Training, Installation and Help Desk Support
Booz Allen Hamilton	McLean, VA	Program Planning & Control , Configuration Management, and Training and Logistics Support
Data Systems Analysts (DSA)	Fairfax, VA	Systems Engineering and Testing
Computer Sciences Corporation	Alexandria, VA	Hardware Maintenance, Software Maintenance, Logistical Support and Field Support
TELOS Corporation	Ashburn, VA	Automated Message Handling System Support
APPTIS (SETA) Corporation	McLean, VA	Program Planning and Management Support
Science Applications International Corporation (SAIC).	Chantilly, VA	DMS Networks Operations Center (NOC) and Sustainment Support

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Implementation of DMS-Governmant Open Systems Interconnection Profile (GOSIP) to infrastructure (sufficient to closure of legacy system) and 6 months of current operations	1999-12-31	579.500	2003-09-30	816.510	237.010	100.00
Implementation of DMS-GOSIP to sustaining bases (sufficient to closure of legacy system) and 6 months concurrent operations.	1999-12-31	869.300	2003-09-30	652.400	-216.900	100.00
Fielding DMS Enterprise Guards	2008-06-01	2.500	2008-06-01	2.500	0.000	60.00
DMS Operational Sustainment FY07-12	2012-09-30	431.900	2012-09-30	431.900	0.000	40.00

Completion date of the initial baseline 1999-12-31

Explanation of the changes from the initial to current baseline

The original baseline assumption was that one single transport network would be sufficient to provide the necessary security features of the system, through use of multi-level security products from NSA's Multi-level Information System Security Initiative (MISSI) Program. Ultimately, an operating system of sufficient strength to allow this mode of operation could not be developed, and the DMS program was forced to re-architect the infrastructure and implementation plans to support Unclassified, Secret, and Top Secret messaging via multiple transport networks. The current baseline is based upon the revised assumptions of multiple network transports (for security purposes) and the legacy system (AUTODIN) closure date of 2003, vice 1999. These changes were coordinated and approved through ASD(NII)/DoD CIO.

Customers/Products

Customers for this investment

DMS is driven by Military requirements validated by the Joint Requirements Oversight Council (JROC). Customers and implementers of this system include the Military Services and Defense Agencies, Combatant Commanders, Intelligence Community, and Allied, Coalition, Non-DoD US and Non-US Agencies that require continued messaging interoperability with DoD organizations.

Stakeholders for this investment

Stakeholders of this system are the customers, including the Military Departments and Defense Agencies, Combatant Commanders, the Intelligence Community, and any Allied, Coalition, Non-DoD US and Non-US Agencies that require continued messaging interoperability with DoD organizations, as well as those entities with oversight responsibility assigned by the DoD 5000 series acquisition regulation, including ASD(NII)/DoD CIO. DMS is driven by Military requirements validated by the Joint Requirements Oversight Council (JROC).

Explanation of what the budget and out year funds are to accomplish

For BY:

Operations and Maintenance.

ASD/NII Memo dated May 2005, declared DMS in sustainment with DISA responsible for maintaining an operational official DoD messaging system until a replacement is identified, developed, and implemented. DISA must fund commercial evolution, security enhancements and minor product usability improvements of COTS products via Maintenance Releases (MR).

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
DISA certifies the Clinger Cohen.

Date of Analysis of Alternatives	2002-06-24
Date of Economic Analysis	2002-06-24
Date of last Security-IA review	2007-05-11
Date of Acquisition Strategy	2002-06-24

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2002-06-24

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6312	**Name of Project**	DEFENSE TRAVEL SYSTEM		
Category	INFORMATION TECHNOLOGY			**Acronym**	DTS
Acquisition Category	MAIS			**Type of Initiative**	PROGRAM
Program Activity	TRANSPORTATION			**Lead Agent**	BUSINESS TRANSFORMATION AGENCY
Project Initiation Date	1996-01-01	**Project Completion Date**	2019-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

The Defense Travel System (DTS) is the Department of Defense's (DoD) solution for automating travel requirements. It is a fully integrated, electronic, end-to-end travel management system that automates temporary duty travel (TDY). It leverages commercial travel management products, speeds up travel processing, reduces costs, incorporates Public Key Infrastructure (PKI) and digital signatures, embraces electronic commerce/electronic data interchange (EC/EDI), and provides superior customer service. DTS automates authorization, reservations and arrangements, voucher processing, payment, reconciliation, accountability and archiving of DoD travel transactions. The DTS is an evolutionary acquisition program, which leverages technology to allow insertion of new capabilities over time. The system continues to evolve to support the travel and financial requirements of DoD TDY travelers.

This web-based system presently supports more than 1,947,284 potential DoD travelers, providing them an efficient and flexible travel management process. As of 31 January 09, DTS is deployed to 9,504 sites out of the approximate 9,846 sites total.

Access control and digital signature capability is enabled through the use of DoD PKI. All sessions are encrypted using Secure Socket Layer technology, so that data is not passed 'in the clear.' This system uses the Non-classified Internet Protocol Router Network (NIPRNet) to provide connectivity. Using DTS, travel vouchers can be settled via electronic funds transfer directly to the traveler's bank account and government charge card within three days after travel claim approval. This system performs travel computations based on simplified entitlements found in Appendix O of the Joint Travel Regulations (JTR) and the Joint Federal Travel Regulations (JFTR).

Program Management Office Defense Travel System (PMO-DTS) is an enterprise program under the Business Transformation Agency (BTA). The BTA is focused on advancing Defense-wide business transformation and is responsible for achieving improved warfighter support while enabling financial accountability across DoD. The BTA is a corporate

level service organization accountable for successful definition and execution of business improvement initiatives and system investments. The Agency operates under the authority, direction, and control of the Deputy Chief Management Officer (DCMO) of the Department of Defense.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The Defense Travel System (DTS) is designated as an Acquisition Category (ACAT) 1AC Major Automated Information System (MAIS) program, and is under the Business Transformation Agency (BTA). The Assistant Deputy Chief Management Officer (ADCMO) serves as the Milestone Decision Authority (MDA). The DTS also receives functional oversight from the Under Secretary of Defense for Personnel and Readiness (USD (P&R)) and the Assistant Secretary of Defense for Networks and Information Integration (ASD (NII)/DoD CIO). These oversight organizations utilize the DoD 5000 series directives and the Planning, Programming, Budgeting and Execution System (PPBES) processes for the selection, management and evaluation of information technology (IT) investments.

DTS is managed and evaluated through the acquisition process, which involves continuous assessment of cost, schedule, and technical risk factors, through the use of performance metrics. These processes are designed to incorporate DoD mission-driven requirements, ensure that a sound business case continues to exist and that the acquisition strategy minimizes risk through full deployment. DTS is categorized as a Mixed Life Cycle investment, as there are research and development efforts being completed in preparation for full deployment, as well as, operations and maintenance expenditures that sustain the current DTS fielded activities. Acquisition activities in FY09 will include the completion of Increment II compliance documentation and the declaration of Full Operational Capability in September 2009. The PMO-DTS continues to execute toward its mission and objectives, and the system continues to provide savings to the DoD.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	22,733	24,441	24,623
OPERATIONS			
O&M, DW			
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	8,755	8,697	9,619
OPERATIONS TOTAL:	8,755	8,697	9,619
RDT&E			
RDT&E, DW			
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	13,978	15,744	15,004
RDT&E TOTAL:	13,978	15,744	15,004

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	27.417	24.223	
FY 2010 President's Budget	24.441	24.623	0.182
Change PB 2009 vs PB 2010		0.400	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)
Increase reflects program growth to support load testing and required integration.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)
Increase reflects program growth to support load testing and required integration.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2007	1-Accomplished	Complete development, testing, and integration of the DTS Reservation Refresh Module into production environment.
2007	1-Accomplished	Continue functional requirements definition of remaining DTS Increment I functionality; develop, integrate and test statutory and regulatory change proposals, and usability enhancements.
2007	1-Accomplished	Continue development, test, and integration of Financial Partner System (FPS) interfaces; develop, test, and integrate FPS system changes.
2007	1-Accomplished	Conduct interoperability testing and obtain certification.
2007	1-Accomplished	Continue Program Management and Engineering support to include creation and updating of acquisition compliance documentation, acquisition compliance reporting, acquisition subject matter expertise, business case analysis, system analysis, requirements support, contract execution, contract documentation, small purchase procurements, and test management oversight.
2008	2-Current Activity	Continue requirements definition of remaining Increment I functionality; develop, integrate and test statutory, regulatory change proposals and usability enhancements.
2008	2-Current Activity	Continue development, testing, and integration of additional Financial Partner System (FPS) interfaces and FPS system changes; continue to update Interface Control Documents and Memorandums of Agreement (MOA).
2008	2-Current Activity	Complete development, testing, and integration of the Technical Refresh. This technology refresh will include the partial removal of legacy code and an update to the DTS architecture.
2008	2-Current Activity	Deliver four software releases to include the Centrally Billed Account (CBA) Upgrade and Special Circumstance Travel.
2008	2-Current Activity	Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, system analysis, requirements support, contract execution, contract documentation, small purchase procurements, and test management oversight.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2008	2-Current Activity	Perform operational assessments as required.
2008	2-Current Activity	Begin development of a road-map/pilot to study the feasibility of moving DTS to a Service Oriented Architecture (SOA), as recommended by the Congressionally directed Institute for Defense Analysis (IDA) 943 study dated May 2007.
2009	3-Planned	Continue requirements definition of any remaining Increment I functionality; develop, integrate and test statutory, regulatory change proposals and usability enhancements.
2009	3-Planned	Deliver four software releases to include Military Permanent Duty Travel , Import/Export and the interface to the Defense Integrated Military Human Resources System (DIMHRS).
2009	3-Planned	Continue development, test, and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes, continue to update Interface Control Documents and Memorandums of Agreement (MOA).
2009	3-Planned	Begin development of a Service Oriented Architecture (SOA), as recommended by the Congressionally directed IDA Study dated May 2007.
2009	3-Planned	Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, system analysis, requirements support, contract execution, contract documentation, small purchase procurements, and test management oversight.
2009	3-Planned	Perform operational assessments as required.
2009	3-Planned	Support the full and open competition * Market research * Task definition for Increment ll * Issue Service Oriented Architecture (SOA) Request for Information (RFI) and conduct industry exchange
2009	3-Planned	Complete all required acquisition compliance documentation for Increment II and Declare Full Operational Capability (FOC) for Increment I.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2010	3-Planned	Initiate Increment II. Continue requirements definition of Increment II functionality; develop, integrate and test statutory, regulatory change proposals and usability enhancements.
2010	3-Planned	Continue development, test, and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes, continue to update Interface Control Documents and Memorandums of Agreement (MOA).
2010	3-Planned	Perform operational assessments as required.
2010	3-Planned	Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, system analysis, requirements support, contract execution, contract documentation, small purchase procurements, and test management oversight.
2010	3-Planned	Complete the Full and Open competition and award the DTS contract.
2010	3-Planned	Conduct interoperability testing and obtain certification.

Management Oversight (Organization, Location, City, State)

Functional	Under Secretary of Defense for Personnel and Readiness, Pentagon, Washington, DC
Component	The Business Transformation Agency, 1851 S. Bell Street, Crystal Mall #3, Arlington VA 22240
Acquisition	Assistant Secretary of Defense for Networks and Information Integration, Pentagon, Washington, DC
Program Management	Program Management Office-Defense Travel System, 1851 S. Bell Street, Crystal Mall #3, Arlington VA 22240

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Northrop Grumman Information Technology (NGIT)	Mclean,VA	DTS Development and Operations

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Initial Operational Capability (FY03 Dollars) (The Program Director received approval to field the Enhanced Jefferson release to all Phase II and III sites.)	2003-12-05	306.300	2003-12-05	306.300	0.000	100.00
Full Operational Capability (FY03 Dollars) (Development will continue during Increment II)	2007-09-30	167.700	2009-09-30	198.000	30.300	91.00
Technology Refresh (Will partially remove legacy code and update the system architecture.) Technical Refresh release has been delayed to coincide with Special Circumstance Travel.	2008-05-31	2.800	2009-06-06	3.700	0.900	90.00

Completion date of the initial baseline 2007-09-30

Explanation of the changes from the initial to current baseline

Full Operational Capability (FOC) - The Department has delayed the FOC objective milestone until September 2009, for the following reasons:
1) Development in FY07 was restricted by Section 943 of the John Warner National Defense Authorization Act (NDAA) for Fiscal Year 2007.
2) Army phase III fielding delays due to the ongoing war efforts in Iraq and Afghanistan.
3) Unknown impacts from Section 943 study recommendations.

Delaying FOC will provide additional time to develop the remaining Increment I functionality, implement recommendations from the Section 943 study, and field DTS to the

remaining Service and Agency phase III sites. The later FOC date also provides the Department time to refine the acquisition strategy for Increment II and develop the required program compliance documentation.

Customers/Products

Customers for this investment

Active duty, civil service, and Reserve/Guard members of the DoD Military Departments and Agencies who conduct business Temporary Duty Travel in performance of their Command mission objective. This includes the personnel responsible for deployment, operations, integration, administration, maintenance and management of DTS.

Stakeholders for this investment

The principal operational stakeholders of DTS are the Army, Navy, Marine Corps, and Air Force, with the Joint Staff (JS) validating, prioritizing, and approving DTS requirements. Operational stakeholders also include the Unified Combatant Commanders, Joint Task Forces (JTFs), the Defense Agencies and members of the other DoD and non-DoD components.

Major staff stakeholders include the following: Defense Business Systems Acquisition Executive (DBSAE) as the Component Acquisition Executive for the Defense Business Transformation Agency (BTA); the Assistant Secretary of Defense for Networks and Information Integration (ASD (NII)/DoD CIO); the DoD entity responsible for policies on use of commercial and government transportation: the Principal Staff Assistant at OSD, the Under Secretary of Defense for Personnel and Readiness (USD (P&R)) and HR Domain as the entities responsible for travel entitlements in accordance with the Joint Federal Travel Regulations (JFTR) for military and Joint Travel Regulations (JTR) for DoD civilian personnel. The Under Secretary of Defense (Comptroller) is the entity responsible for financial oversight, and the Office of the Director, Program Analysis and Evaluation (PA&E) performs independent validation through the periodic program review process. The Assistant Deputy Chief Management Officer (ADCMO) serves as the Milestone Decision Authority (MDA).

The BTA has the responsibility for management oversight of DTS program acquisition in accordance with the October 7, 2005 Deputy Secretary of Defense (DEPSECDEF) memo establishing the Defense Business Transformation Agency that transfers DTS to the BTA on 27 November 2005.

Commercial stakeholders include the commercial travel industry; particularly travel service providers (Commercial Travel Office vendors) and their industry organizations.

Explanation of what the budget and out year funds are to accomplish

For BY:

R&D
Continue phase out of legacy travel systems.
Continue to develop, integrate, test, and deploy Military Entrance Processing Station (MEPS)\ Virtual Interactive Processing Station (VIPS) into the production baseline.

Continue development of Deployment Travel and a Service Oriented Architecture (SOA), as recommended by the Congressionally directed Institute for Defense Analysis (IDA) 943 study.
Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes.
Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT).
Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
Complete update of Validation and Verification Hardware.
Develop detailed requirements for DTS Increment II functionality to include Lodging Interfaces, Deployment Travel , Defense Civilian Personnel Data System(DCPDS), Defense Integrated Military Human Resources System (DIMHRS), Global Air transportation Execution System(GATES), DTS Anywhere (Handheld), Direct Vendor Reservations (Direct Connect), and Civilian Permanent Duty Travel.

O&M
Defense Manpower Data Center (DMDC) archive support.
Annual maintenance fees for ITA and COGNOS (system interfaces).
Continued contract support / contracting activity fees.
Government salaries.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
Certified by the DoD CIO as CCA compliant

Date of Analysis of Alternatives	1997-06-01
Date of Economic Analysis	2003-07-14
Date of last Security-IA review	2006-09-14
Date of Acquisition Strategy	2006-12-07

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2003-03-05

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6555	**Name of Project**	DEPLOYABLE JOINT COMMAND AND CONTROL		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	DJC2
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2002-08-14	**Project Completion Date**	2015-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

The Deployable Joint Command and Control (DJC2) is the material solution to Defense Planning Guidance (DPG) August 2001 that called for the development of standing Joint Task Forces (JTFs) with a deployable command and control (C2) capability. The DJC2 system provides the Joint Force Commander (JFC) a mission critical, integrated family of C2 software applications and systems with which to plan, control, coordinate, execute, and assess military operations across the spectrum of conflict. DJC2 addresses a gap in mission capabilities by providing a JFC with a full range of interoperable, robust, and standardized systems and tools. DJC2 also provides interfaces with both Department of Defense (DoD) and commercial communications pathways to allow the JFC to receive and disseminate pertinent C2 information. This investment delivers a significant increase in C2 mission efficiency and effectiveness through delivery of a standing, readily deployable C2 capability along with process and applications standardization obtained at the lowest calculated total ownership cost.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The Department of the Navy (DON) utilizes the Acquisition Management and Planning, Programming, Budgeting and Execution System (PPBES) processes for the selection, management and evaluation of information technology (IT) investments.

Selection and approval of IT investments for funding within the DON are accomplished through the Programming and Budgeting cycles of PPBES. IT investments approved through the local and Major Command portfolio management processes (see discussion below) are further reviewed and approved during the PPBES review process by Marine Corps and Navy resource sponsors, the Assistant Secretary of the Navy (Financial Management & Comptroller) and the DON CIO. The major criteria used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment and net present value indices); (2) performance

benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/objectives; and (4) consistency with the DON enterprise architecture.

Approved IT investments are managed and evaluated through the Acquisition process which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews, include periodic assessment of the investment to ensure cost effectiveness and mission alignment."

The DJC2 Program is expected to complete capital planning control activities leading to an FY07 Full Rate Production Decision Review (FRPDR) by the DOD Milestone Decision Authority for Information Systems. Acquisition activities in FY 08 include production, deployment and initiation of operations and maintenance support of equipment suites for the requesting Combatant Commanders (COCOM).

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	28,746	35,501	35,216
OPERATIONS			
O&M, NAVY			
0204660N 01-COMBAT COMMUNICATIONS	19,840	19,534	20,465
OPERATIONS TOTAL:	19,840	19,534	20,465
PROCUREMENT			
OTHER PROC, NAVY			
0204660N 02-DEPLOYABLE JOINT COMMAND AND CONT	0	8,894	8,719
PROCUREMENT TOTAL:	0	8,894	8,719
RDT&E			
RDT&E, NAVY			
0603237N 04-DEPLOYABLE JT COMMAND AND CONTROL	8,906	7,073	6,032
RDT&E TOTAL:	8,906	7,073	6,032

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	34.632	35.118	
FY 2010 President's Budget	35.501	35.216	- 0.285
Change PB 2009 vs PB 2010		0.098	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

RDTEN: -$0.058M Decrease due to change in inflation rates for systems engineering and integration support.

OPN: -$0.120M Decrease due to change in inflation rates for the procurement of Increment I system enhancements.

O&M: $0.276M Increase to DJC2 DOSC and Software Maintenance support for fielded systems to COCOMS.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

RDTEN: -$1.041M Decrease due to FY09 congressional Add for Deployable Command and Control Variant (DCCV) systems engineering and integration support activities.

OPN: -$0.175M Decrease due to change in inflation rates for the procurement of Increment I system enhancements.

O&M: $0.931M Increase to DJC2 DOSC and Software Maintenance support for fielded systems to COCOMS.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Identified upgrades to the Increment I DJC2 Systems. Continued Increment I migration to Net-Centricity and updated design documentation and training material to reflect changes driven by emerging and required Enterprise Services Key Information Profiles. Updated system to meet Transport KIP requirements mandated by the Net Ready Key Performance Parameter levied on DJC2 by the Joint Requirements Oversight Council. Obtained prototype upgrade equipment and conducted trade studies per the system engineering guidelines. Documented system performance and finalized a design for DJC2 Increment I Upgrade. Conducted field testing and developmental testing of final Increment I Upgrade system. Tested integrated alternate C2 packaging arrangement. Upgraded the Developmental Test Unit to production representation in order to be used for operational testing. Supported the operational testing of the new design in an operational scenario to validate measures of effectiveness and measures of suitability.
2009	2-Current Activity	Begin procuring hardware / software components for refresh of Increment I fielded systems. Complete Critical Design Reviews for upgrade plan. Continue with system engineering analysis and Integration activities. Operational test technology insertion/technology refresh design modifications. Provide software maintenance support and DJC2 Operational Service Center (DOSC) support for fielded systems.
2010	3-Planned	Continue procuring hardware / software components for refresh of Increment I fielded systems. Continue system engineering analysis and integration activities. Continue providing software maintenance support and DJC2 Operational Service Center (DOSC) support for fielded systems.

Management Oversight (Organization, Location, City, State)

Functional	Command, Control and Communications - Navy (C3(N)) N6/N7; Washington DC
Component	Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD (NII)) is Milestone Decision Authority, Washington DC Assistant Secretary of the Navy for Research, Development & Acquisition (ASN(RDA)) is Lead Component; Washington DC
Acquisition	Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD (NII)); Washington DC
Program Management	Mr. Stephen Hunt, Joint Program Office, Panama City, FL

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Titan	Panama City Beach, FL	System Engineering, Program Management
ARINC	Panama City Beach, FL	System Integration, System Engineering, Program Management
SAIC - Scientific Applications International Corp	Washington DC	Hardware Architecture, Communication Design
ARA	Panama City Beach, FL	Network Engineering, System Modeling
ISPA	Washington DC	Information Technology engineering

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
INC I System Design /Requirements Traceability - Pre Milestone C Requirements definition / design	2004-09-30	5.979	2005-01-31	6.142	0.163	100.00
INC I Non-deployable System Integration: Procurement and integration of development test components (DT & JFCOM Systems)	2004-09-30	24.338	2005-01-31	25.295	0.957	100.00
Increment I Milestone C Preparation Activities: Including management functions and development of acquisition documentation	2004-09-30	17.935	2005-03-23	13.923	- 4.012	100.00
INC I Logistics Documentation and Training Preparation for Spiral 1.0 (Tech Manuals and Training for Spiral 1.0)	2004-09-30	4.382	2004-12-17	3.705	- 0.677	100.00
INC I Acquisition and Program Management functions during FY05	2005-09-30	12.840	2006-11-09	12.027	- 0.813	100.00
INC I System Engineering and S/W Development for Spiral 1.0 Deployable System	2005-12-30	8.810	2006-01-31	8.387	- 0.423	100.00
INC I System Test & Evaluation - Spiral 1.0 Dev. And Operational Tests as well certification tests for transportability and interoperability	2005-11-21	8.850	2006-08-07	7.037	- 1.813	100.00
INC I Systems Integration - Spiral 1.0 Procurement and integration of the first two Operational Test Units to support DT and OT	2005-09-30	31.090	2006-02-04	28.900	- 2.190	100.00
INC I Integrated Logistics Support Logistics Management Support and development of Web portal for Logistics Support	2005-12-30	0.930	2005-12-30	0.930	0.000	100.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
INC I Acquisition and program management functions during FY06	2006-09-30	6.511	2006-12-22	5.886	- 0.625	100.00
INC I Spiral 1.1 System Engineering & S/W Development for Spiral 1.1	2006-09-30	4.509	2006-10-30	4.903	0.394	100.00
INC I Spiral 1.1 Systems Integration of components for Spiral 1.1	2006-10-15	3.901	2006-11-06	3.860	- 0.041	100.00
INC I Spiral 1.1 Test & Evaluation for Spiral 1.1 components, including certifications tests.	2006-11-15	4.932	2006-12-15	3.443	- 1.489	100.00
INC I Spiral 1.1 ILS updates	2006-09-30	1.391	2007-05-31	1.069	- 0.322	100.00
INC I Spiral 1.2 Reqmts and Tech Assessment: Investigation and evaluation of technologies and strategy for integration with Spiral 1.2	2006-09-30	8.853	2008-03-28	8.386	- 0.467	100.00
INC I Acquisition and program management functions for FY07	2007-11-07	6.851	2007-11-07	5.486	- 1.365	100.00
INC I Spiral 1.2 Systems Engineering and S/W development, as well as design for RRK / IP Convergence components for DJC2	2007-12-07	8.228	2007-12-07	9.507	1.279	100.00
INC I Spiral 1.1 Systems Integration of RRK and Network containerization, to reduce DJC2 footprint	2007-09-30	3.909	2007-11-15	5.567	1.658	100.00
INC I Spiral 1.2 Test & Evaluation - RRK and Network containerization.	2007-12-10	4.356	2008-01-28	4.021	- 0.335	100.00
INC I FOC: Final Spiral 1.2 Design, Integration & Testing	2008-09-30	15.137	2008-09-30	14.433	- 0.704	100.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
INC I Site Preparation, procurement & production of 4 systems, and Fielding of systems 1-6; in addition, procurement of RRK, IPC, and En Route components	2008-03-31	84.107	2008-12-04	81.294	- 2.813	100.00
Operations and Maintenance Support for FY2008; to include Tier 1 and 2 Support, documentation updates, training, and supporting management functions	2008-09-30	61.463	2008-09-30	61.299	- 0.164	100.00
INC I Additional User Requirements Assessment, Testing, & Upgrades. Provide for the procurement/testing of components added to the configuration based on customer feedback (UPS upgrade, tent flooring, COMM refurb)	2009-05-31	16.751	2009-05-31	15.968	- 0.783	91.00
Initial Tech Insertion/Refresh to include design, and integration efforts to integrate new laptops, wireless and other technologies	2009-11-30	5.905	2009-11-30	1.948	- 3.957	33.00
Production and Fielding of the Initial Tech Insertion technologies to include wireless and tech refresh of the laptops	2009-12-31	8.921	2009-12-31	1.973	- 6.948	28.00
Operations and Maintenance Support for FY2009; to include Tier 1 and 2 Support, documentation updates, training, and supporting management functions	2009-09-30	19.696	2009-09-30	6.241	- 13.455	36.00
Technology Insertion/Refresh; Assessment, Acquisition and Testing (2010-2015)	2015-09-30	38.059	2015-09-30	38.059	0.000	0.00
Technology Insertion/Refresh; Production & Fielding (2010-2015)	2015-09-30	58.694	2015-09-30	58.694	0.000	0.00
Post FOC Operations & Maintenance of DJC2 systems (2010-2015)	2015-09-30	126.391	2015-09-30	126.391	0.000	0.00

Completion date of the initial baseline 2007-12-10

Explanation of the changes from the initial to current baseline

There are no changes from the initial to current baseline.

Customers/Products

Customers for this investment

Primary users are the four warfighting Regional Combatant Commanders (RCCs) and associated Standing Joint Forces Headquarters (SJFHQs) including Pacific Command (PACOM), European Command (EUCOM), and Southern Command (SOUTHCOM). Joint Forces Command (JFCOM) will receive one system for operational experimentation purposes.

Stakeholders for this investment

Milestone Decision Authority: Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD (NII))

Program Sponsor: Joint Staff, Joint Forces Command ; Navy (N612)

Resource Sponsor: Navy (N612)

User Representative: Regional Combatant Commanders, Joint Forces Command

Independent Test Authorities: Commander, Operational Test & Evaluation Force (COMOPTEVFOR) and Joint Interoperability Test Command (JITC).

Lead Component POC: Assistant Secretary of the Navy for Research, Development & Acquisition (ASN(RDA))

Explanation of what the budget and out year funds are to accomplish

For BY:

RDTEN: $6.0M funds development of increased efforts for systems engineering and integration, DJC2 Test Bed and increased CONOPS experimentation system.

OPN: $8.7M Procures Increment I systems enhancements

OMN: $20.5M Provide DJC2 Operational Service Center (DOSC) and Software Maintenance support for fielded systems.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
DoD CIO

Date of Analysis of Alternatives	2003-06-30
Date of Economic Analysis	2004-12-06
Date of last Security-IA review	2004-12-15
Date of Acquisition Strategy	2005-03-23

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2004-01-04

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Initiative Number	6462	**Name of Project**	DOD TELEPORT		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	TELEPORT
Acquisition Category	MAIS			**Type of Initiative**	PROGRAM
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	2001-02-14	**Project Completion Date**	2012-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment

DoD Teleport is a collaborative investment within the Department and among the Services that provides deployed warfighters with seamless worldwide multi-band Satellite Communication (SATCOM) reach-back capabilities to the Defense Information System Network (DISN). The DoD Teleport upgrades selected sites from the Standardized Tactical Entry Point (STEP) to fulfill the growing throughput requirements of the deployed warfighter.

The DoD Teleport upgrade adds communications support in the Ultra High Frequency (UHF), Extremely High Frequency (EHF), Ka and Commercial (i.e., C and Ku) SATCOM frequency bands and represents a ten-fold increase to the throughput and functional capabilities of these STEP sites. The Teleport system provides deployed forces with interfaces for high-throughput multi-band and multimedia connectivity from deployed locations to DISN and Global Information Grid (GIG) information sources and support.

Teleport is being deployed incrementally in a multi-Generational program.
• Generation One (FY2002 – FY2009) fields capabilities in four Initial Operational Capability (IOC) increments. IOC 1, 2 and 3 were complete by March 2007 and implemented a mix of C, Ku, X, UHF and EHF bands, and limited Internet Protocol (IP) capabilities at seven Teleport sites. IOC 4 will integrate military Ka-band SATCOM capabilities in FY2009.
• Generation Two (FY2006 – FY2009) adds additional military Ka band and legacy capabilities and implements IP Net-Centric communications to increase capacity at the Teleport sites.
• Generation Three (FY2010 – FY2015), as indicated in the FY10 President's Budget, will integrate the Advanced Extremely High Frequency (AEHF) and the Mobile User Objective System (MUOS) satellite systems' capabilities into the DoD gateway architecture. This will provide increased satellite connectivity through technology refresh of older communication suites, add a Teleport site in Pacific Command, and expands the DoD Teleport system's capacity, throughput, and functional capabilities to greatly enhance support to tactical and deployed warfighters worldwide.

After each operational declaration, the Teleport program will sustain each site through a robust technology refreshment program.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The DoD Teleport Program has been designated as a Acquisition Category Information Assurance Major Automated Information Systems (ACAT IAM) program with the Assistant Secretary of Defense for Networks and Information Integration ASD(NII) serving as the Milestone Decision Authority (MDA). ASD(NII) Designation Memorandum dated 05 May 2000 identifies the Defense Information Systems Agency (DISA) as the Executive Agent (EA) for the DoD Teleport Program. The EA has established a Teleport Program Office (TPO) to provide centralized management and oversight for the total Teleport program. The TPO is responsible for the design, development, acquisition, and fielding of DoD Teleport systems that will satisfy Joint Requirements Oversight Council (JROC) validated operational requirements. The TPO received Milestone C approval to start Generation 1 (Gen 1) procurement on 15 April 2002. The TPO received Milestone B approval to begin Generation 2 (Gen 2) procurement (under Phase 1) on 31 March 2006, with completion scheduled for FY 2009. The Milestone B approval also directed two subsequent Milestone C events. Milestone C #1, declared on 28 June 2007, granted permission to begin Generation 2 Phase 1 testing; Milestone C #2, granted on 2 October 2007, allowed for the procurement of IP modems based upon the Digital Video Broadcast - Satellite / Return Channel via Satellite (DVB-S2/RCS) open standards (under Phase 2) to complete capacity requirements for the Generation 2 program.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	104,795	82,436	131,718
OPERATIONS			
O&M, AIR FORCE			
0303610F 01-GLOBAL C3I AND EARLY WARNING	2,991	3,177	3,822
O&M, ARMY			
0303610A 04-SERVICEWIDE COMMUNICATIONS	32,296	34,118	34,301
O&M, DW			
0303149K 04-DEFENSE INFORMATION SYSTEMS AGENCY	6	0	0
0303610K 04-DEFENSE INFORMATION SYSTEMS AGENCY	7,389	17,279	10,543
O&M, NAVY			
0204163N 04-SERVICEWIDE COMMUNICATIONS	905	1,123	965
0303610N 04-SERVICEWIDE COMMUNICATIONS	17,861	11,206	10,347
OPERATIONS TOTAL:	61,448	66,903	59,978
PROCUREMENT			
PROCUREMENT, DW			
0303610K 01-TELEPORT PROGRAM	37,714	13,479	66,501
PROCUREMENT TOTAL:	37,714	13,479	66,501
RDT&E			
RDT&E, DW			
0303610K 07-TELEPORT PROGRAM	5,633	2,054	5,239
RDT&E TOTAL:	5,633	2,054	5,239

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	84.817	79.838	
FY 2010 President's Budget	82.436	131.718	49.282
Change PB 2009 vs PB 2010		51.880	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

In FY2010, Teleport will receive additional program management support to begin implementing the next increment of Teleport, Generation 3. The Generation Three program integrates the Advanced Extremely High Frequency (AEHF) and the Mobile User Objective System (MUOS) satellite systems' capabilities into the DoD gateway architecture and will provide increased and less expensive satellite connectivity through technology refresh of older communication equipment suites. Funding will add a site in Pacific Command (PACOM) to expand the DoD gateway's capacity, throughput, and functional capabilities in support of worldwide tactical and deployed warfighers.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

In FY2010, Teleport will receive additional program management support to begin implementing the next increment of Teleport, Generation 3. The Generation Three program integrates the Advanced Extremely High Frequency (AEHF) and the Mobile User Objective System (MUOS) satellite systems' capabilities into the DoD gateway architecture and will provide increased and less expensive satellite connectivity through technology refresh of older communication equipment suites. Funding will add a site in Pacific Command (PACOM) to expand the DoD gateway's capacity, throughput, and functional capabilities in support of worldwide tactical and deployed warfighers.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Received MDA approval to proceed with Gen 2 Phase 2 (October 2007, to complete IP modem procurement) Delivered capability to access DISN services via Ultra High Frequency (UHF) Addressed Director OT&E (DOT&E) follow-on recommendations for improving IOC 2 and IOC 3 maintainability Initiated Gen 2 Phase 2 procurement of Digital Video Broadcast-Satellite (2nd generation) / Return Channel via Satellite (DVB-S2/RCS IP) modems
2009	1-Accomplished	Delivered Gen 2 capability - provide Defense Information Systems Network (DISN) services to Net-Centric users over the iDirect and LinkWay Internet Protocol (IP) modems
2009	2-Current Activity	Initiate Teleport Management and Control System (TMCS) Build 4.1 Continue Gen 2 install, integration, and testing of DVB-S2/RCS IP modems Continue Ka terminal installation, integration and testing Continue IP/Net-Centric installation, integration and testing Continue Gen 2 Phase 2 installation and testing
2009	3-Planned	Prepare Gen 1 IOC 4 & Gen 2 capabilities for delivery
2010	3-Planned	Implement TMCS Build 4.1 Initiate Technology Refreshment Initiate Generation Three

Management Oversight (Organization, Location, City, State)

Functional	Combatant Commanders
Component	Army, Navy, Air Force
Acquisition	DISA, ASD (NII)
Program Management	DISA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Booz Allen Hamilton	McLean, VA	Program Office Support
Science Application International Corp (SAIC)	McLean, VA	Program Office Support
Systems Technology Forum (STF)	Fredericksburg, VA	Program Office Support
US Army PM DCATS	Fort Monmouth, NJ	Program Office Support
US Navy SPAWAR	Charleston, SC	Program Office Support
Joint Interoperability Test Command (JITC)	Fort Huachuca, AZ	Testing and Evaluation

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Generation One (IOC 1)	2004-04-30	110.700	2004-03-22	110.700	0.000	100.00
Generation One (IOC 2)	2004-12-31	35.700	2006-11-15	35.700	0.000	100.00
Generation One (IOC 3)	2007-03-31	176.200	2007-03-22	176.200	0.000	100.00
Generation One (IOC 4)	2007-03-31	4.400	2009-03-31	4.200	- 0.200	95.00
Generation Two	2009-03-31	166.300	2009-03-31	159.400	- 6.900	95.00
Generation Three	2015-09-30	322.000	2015-09-30	322.000	0.000	0.00

Completion date of the initial baseline 2007-03-31

Explanation of the changes from the initial to current baseline

The increase between the initial baseline cost is due to revised cost estimates to complete the UHF and EHF installations. Generation One consists of IOC 1, IOC 2, IOC 3, and IOC 4. IOC 1 was completed in March 2004, IOC 2 was completed in November 2006, and IOC 3 was completed in March 2007. The current approved baseline completion for all of Generation One is March 2007 as reflected in the entry above. IOC 4 threshold completion was rebaselined from March 2007 to March 2009 to address delays in the Wideband Global SATCOM (WGS) launch schedule and corresponding delays to the Army's Ka-Band Satellite Transmit and Receive Systems (Ka STARS) terminal implementation schedule. This change effectively aligns IOC 4 completion with Gen 2 Full Operational Capability (FOC).

Customers/Products

Customers for this investment

The customers or users of the DoD Teleport system include all deployed Warfighters requiring communications access into the global DISN, as well as the sustaining base infrastructure that supports those Warfighters. Organizationally, the Combatant Commanders and the Services represent these users.

Stakeholders for this investment

The stakeholders of this project are the Combatant Commanders and the Services.

Explanation of what the budget and out year funds are to accomplish

For BY:

Procurement: Funding will be used to begin procurement and integration the Navy Multi-band Terminals (NMT) and the Army's Modernization of Enterprise Terminals (MET) to provide reach back and DISN services to Advanced SATCOM systems in support of Generation 3. Funding will also be used to begin procurement of Joint Internet Protocol Modems (JIPMs) so that all Teleports may be provided with the highest level of NetCentric security, and to continue activities related to Teleport's technology refreshment schedule, such as procure encryption devices (i.e., KIV-7/19) to support secure high bandwidth data rates.

RDTE: Funding will be used to continue System Engineering Program Management and testing support during technology refreshment schedule. Technology will upgrade the existing capabilities to maintain viability of the DoD Teleport system.

O&M: The Operation & Maintenance funding will be used to provide program management support to the DoD Teleport Program Office (TPO) to include salaries, office supplies, equipment, and travel of the TPO staff.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
DISA Chief Information Officer (CIO), and DoD CIO.

Date of Analysis of Alternatives	2005-11-14
Date of Economic Analysis	2005-11-14
Date of last Security-IA review	2008-10-08
Date of Acquisition Strategy	2006-03-30

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2006-09-15

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Initiative Number	0510	**Name of Project**	EXECUTIVE INFORMATION/DECISION SUPPORT		
Category	INFORMATION TECHNOLOGY			**Acronym**	EI/DS
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	HEALTH			**Lead Agent**	TRICARE MANAGEMENT AGENCY
Project Initiation Date	1995-06-01	**Project Completion Date**	2013-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

EI/DS manages receipt, processing, and storage of over 130 terabytes of data from both Military Treatment Facilities (MTF) and the TRICARE purchased care network systems. These data include inpatient dispositions; outpatient encounters; laboratory, radiology, and pharmacy workload; TRICARE network patient encounter records; TRICARE mail order pharmacy patient encounter records; beneficiary demographics; MTF workload and cost information; eligibility and enrollment; Pharmacy Data Transaction Service data; customer satisfaction surveys, and data associated with the Wounded Warrior project. EI/DS provides centralized collection, storage and availability of data, in various data marts, to managers, clinicians, and analysts for the management of the business of health care. The system successfully transcends a performance gap that previously required users to access numerous separate systems, and aggregate data manually, exposing analyses to multiple levels of vulnerability to error.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The Defense Health Program follows a structured CPIC process. This process ensures interoperable, integrated, secure, affordable IT solutions. The process includes mission-driven requirements prioritization and IT portfolio management, aggressive management of cost / schedule / performance goals, and associated management oversight of IT operations to achieve performance / lifecycle cost goals. Identified requirements are prioritized by the functional community, aligned with the Enterprise Architecture (EA), and linked to overarching strategic goals. Specifically, the Military Health System (MHS) Architect provides guidance, direction and oversight; and the MHS Strategic Planning Archieture and Requirements (SPEAR) Director facilitates identification / definition / prioritization (based on performance gaps, Return on Investment and risk criteria) and alignment of capabilities with strategic priorities. The Portfolio Management Oversight Committee, with flag-level / SES members, reviews / approves the recommended portfolio of baseline sustainment and investments. The approved portfolio is then translated into supporting PPBES submissions. The IT Portfolio Management Board, comprised of the MHS Deputy Chief Information Officer (CIO), and Service Medical CIOs, TRICARE Management Activity and Service medical Resource Management representatives, conducts

periodic execution reviews. Quantitative metrics are used to evaluate the progress of each program, ensuring that outcomes and mission benefits continue to justify the investment.

The Department of Defense (DoD) has a two part medical mission. The first part of the mission is to provide, and maintain readiness to provide, medical services and support to members of the Armed Forces during military operations. The second part of the mission is to provide medical services and support to members of the Armed Forces, their dependents, and others entitled to DoD medical care. In fulfilling this mission, the Military Health System (MHS) provides medical care to more than 9.2 million eligible beneficiaries through a network of military hospitals, military clinics, and managed care support contracts with health care providers in the civil sector. The Assistant Secretary of Defense (ASD) for Health Affairs has the organizational structure, business processes, and automated information support to manage the day-to-day business of the MHS. The EIDS capability supports Focused Logistics and the Protection Joint Functional Concepts as they apply to current and future Defense Planning Scenarios. The EIDS capability contributes indirectly to operational outcomes in three ways. First, by promoting and conserving the health of Service members, thereby ensuring their medical suitability to perform assigned missions. Second, by identifying medical threats and adverse trends so that appropriate prevention and mitigation strategies and plans can be developed and implemented, thereby protecting the health of the force and conserving their medical suitability to perform assigned missions. Third, by managing health services resources and services to ensure injured or ill Service members are returned to duty as rapidly as possible. The EIDS capability provides the first MHS enterprise–level reporting capability, specifically structured for querying and reporting. For military medical treatment facilities, specific access is to be assigned by local security administration to providers, co-signers, Primary Care Managers, Health Care Integrators, and data analysts required to access information. There will be access at the Regional, Service Headquarters, and Health Affairs levels.

EIDS continues and enhances the capability originally provided by the Corporate Executive Information System (CEIS). In a memo dated May 30, 2002 the Assistant Secretary of Defense (ASD) for Command, Control, Communications, and Intelligence (now ASD for Networks and Information Integration) removed EIDS (then known as CEIS) from the Major Automated Information System list, and concurred with the Assistant Secretary of Defense (Health Affairs), that the program was a mature system in sustainment. Since that time, EIDS has received additional dollars for development of applications and capabilities that expand the bounds of the original CEIS Mission Need Statement (MNS). Consequently, EIDS has engaged the Joint Capabilities Integration and Development (JCIDS) process to align program acquisition with the prevailing DoD acquisition framework. The Initial Capabilities Document (ICD) has completed Stage I review and currently is awaiting briefing to the Joint Staff. The Capability Development Document (CDD) is being drafted.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	63,505	68,464	59,863
DEF HLTH PROG			
0605013HP 02-RDT&E	4,654	2,863	4,138
0807721HP 03-PROCUREMENT	5,336	2,703	317
0807793HP 01-OPERATION & MAINTENANCE	52,525	61,908	54,418
0807798HP 01-OPERATION & MAINTENANCE	990	990	990
DEF HLTH PROG TOTAL:	63,505	68,464	59,863

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	66.370	62.227	
FY 2010 President's Budget	68.464	59.863	- 8.601
Change PB 2009 vs PB 2010		- 2.364	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

Procurement decrease is associated with a one-time hardware replacement of legacy equipment and the completion of Prospective Payment and Purchased Care Operations Support capability implementation. Increased RDT&E is due to enhancements budgeted for Clinical and Business Analysis and Reporting in the FY10 portfolio.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

Procurement decrease is associated with a one-time hardware replacement of legacy equipment and the completion of Prospective Payment and Purchased Care Operations Support capability deployment. Increased RDT&E is due to enhancements budgeted for Clinical and Business Analysis and Reporting.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Achieved Initial Operational Capability (IOC) for Clinical Data Mart (CDM) which allows analysts to execute ad hoc queries and perform analyses on clinical data from AHLTA. The CDM helps the Military Health System measure and analyze the performance of managed and direct patient care and wellness policies and programs. Awarded contract for development of CDM enhancements.
2008	1-Accomplished	Achieved Initial Operational Capability for Protected Health Information Management Tool (PHIMT). PHIMT is a commercial product that stores information about the disclosures, authorizations, and restrictions made for a patient and that can provide an accounting of information disclosures. PHIMT allows users to track requests for access to patient-protected health information.
2008	1-Accomplished	Completed development and deployment of Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE) Block 2, and completed development of requirements for ESSENCE Block 3, a Web-based syndromic surveillance application that screens the entire Military Health System worldwide for rapid or unusual increases in the occurrence of certain syndromes. ESSENCE is the only near-real-time global application for quickly detecting and monitoring infectious disease outbreaks. It includes data from outpatient records, pharmacy records & demographics. Block 2 added data from Laboratory & Radiology orders. Block 3 will add disease and injury, vital signs, lab results and disposition data.
2008	1-Accomplished	Deployed Prospective Payment System (PPS) Reconciliation Tool (RT). PPS enables the Military Health System to develop military treatment facility budgets based on actual direct care workload produced such as hospital admissions, prescriptions filled, and clinic visits rather than historic resources levels. PPS-RT enables business planners to evaluate how well their facilities perform against the projected budgets.
2009	2-Current Activity	Begin development of ESSENCE Block 3 which increase support to 600 users (25% concurrent) and adds Chief Complaint data.
2009	2-Current Activity	Make TRICARE Enrollment Data (TED) Third Generation of Contracts Enhancements Releases 1 and 2 available to Managed Care Support Contractors for testing.
2009	2-Current Activity	Complete development of PHIMT.
2010	3-Planned	Complete development of CDM Enhancements.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2010	3-Planned	Make TRICARE Enrollment Data (TED) Third Generation of Contracts Enhancements Release 3 available to Managed Care Support Contractors for testing.
2010	3-Planned	Complete development of ESSENCE Block 3.

Management Oversight (Organization, Location, City, State)

Functional	Assistant Secretary of Defense for Health Affairs (ASD(HA)), Washington, DC
Component	TRICARE Management Activity, Falls Church, VA
Acquisition	Assistant Secretary of Defense for Health Affairs (ASD(HA)), Washington, DC
Program Management	Program Executive Office, Joint Medical Information System, Falls Church, VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Irving Burton Associates, Inc. (IBA) - small business	Falls Church, VA	Services - Program Management
Science Applications International Corp (SAIC)	San Diego, CA	Applications Support
Science Applications International Corp (SAIC)	San Diego, CA	Code Maintenance
Science Applications International Corp (SAIC)	San Diego, CA	Data Processing Operations
Vangent (KEI Pearsons Inc.)	Arlington, VA	Infrastructure Support
Apptis	Chantilly, VA	Development
PSI, Inc	Falls Church, VA	Development

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) development, testing & deployment / Initial Operating Capability (IOC).	2006-12-31	13.232	2006-12-31	13.232	0.000	100.00
MHS Insight (Performance Management Display Tool (PMDT)) Phase 1 / IOC: Provide up to 500 users (10% concurrent) with access to 24 months of data through implementation of a COTS-based Performance Management Display Tool.	2006-12-31	3.967	2006-12-31	3.926	- 0.041	100.00
Prospective Payment System (PPS) Phase 1 / Initial Operating Capability (IOC): Provide up to 3,000 users (10% concurrent) with access to 5 years of data for performance of business planning. TRISERVICE Business Planning Tool (TSBPT) module included.	2006-12-31	4.900	2006-12-31	4.386	- 0.514	100.00
Clinical Data Mart (CDM) Initial Operating Capability (IOC): Provide up to 250 (2% concurrent) users with access to ad-hoc reports generated from data received from the Clinical Data Repository (CDR).	2007-09-30	15.511	2008-02-14	16.070	0.559	100.00
MHS Insight (Performance Management Display Tool (PMDT)) Phase 2: Provide up to 3500 users (10% concurrent) with all measurement indicators determined by functional users to be required.	2007-09-30	0.450	2007-09-30	0.450	0.000	100.00
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) development, testing & deployment / Initial Operating Capability / (Block) 2 (400 users).	2007-12-30	3.287	2008-05-09	7.979	4.692	100.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Prospective Payment System (PPS) Phase 2 / Final): Provide up to 3,000 users (10% concurrent) with access to 5 years of data for performance and reconciliation of business planning. Includes TSBPT & Reconciliation Tool module.	2007-09-30	2.234	2008-04-30	2.702	0.468	100.00
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) development, testing & deployment / Initial Operating Capability / (Block) 3 (600 users).	2008-09-30	4.654	2010-09-30	7.298	2.644	0.00
CDM Enhancements; Provide a mechanism for non-AHLTA (Armed Forces Health Longitudinal Technology Application) users to access the CDM; incorporate Wounded Warrior data elements in CDM, and implement a new CDM dimensional logical/physical data model.	2009-09-30	5.300	2009-11-30	5.300	0.000	0.00
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) / (Block) 4 (Requirements review) On Hold pending funding decision.	2009-09-30	3.206	2009-09-30	3.206	0.000	0.00
Purchased Care Operations Support Enhancements; Develop, update or enhance the TRICARE Encounter Data (TED) Source Data Collection application, and the TED Monitoring application, required in association with new Managed Care Support Contracts.	2010-06-30	2.917	2010-06-30	2.917	0.000	0.00
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) / (Block) 5 (Requirements under review / revision). On Hold pending funding decision.	2010-09-30	2.888	2009-09-30	2.888	0.000	0.00
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) / (Block) 6 (Requirements under review / revision). On Hold pending funding decision.	2011-09-30	3.982	2009-09-30	3.982	0.000	0.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Operate and Maintain EI/DS.	2008-09-30	56.440	2008-09-30	56.440	0.000	100.00
Operate and Maintain EI/DS.	2009-09-30	61.420	2009-09-30	61.420	0.000	0.00
Operate and Maintain EI/DS.	2010-09-30	53.330	2010-09-30	53.330	0.000	0.00
Operate and Maintain EI/DS.	2011-09-30	54.860	2011-09-30	54.860	0.000	0.00
Operate and Maintain EI/DS.	2012-09-30	55.190	2012-09-30	55.190	0.000	0.00
Operate and Maintain EI/DS.	2013-09-30	57.250	2013-09-30	57.250	0.000	0.00
Operate and Maintain EI/DS.	2014-09-30	58.230	2014-09-30	58.230	0.000	0.00
Operate and Maintain EI/DS.	2015-09-30	59.370	2015-09-30	59.370	0.000	0.00

Completion date of the initial baseline 2013-09-30

Explanation of the changes from the initial to current baseline

There are no changes to the initial baseline for EI/DS.

Customers/Products

Customers for this investment

- Physicians and business planners at Military Treatment Facilities and clinics,
- Environmental and Preventive Medicine personnel,

- TRICARE Management Activity personnel,
- Veterans Administration,
- Managed Care Support Contractors, and
- Centers for Disease Control and Prevention

Stakeholders for this investment

- United States Congress
- Assistant Secretary of Defense for Health Affairs
- Deputy Assistant Secretary of Defense for Force Health Protection and Readiness
- Deputy Assistant Secretary of Defense for Clinical and Program Policy
- Deputy Assistant Secretary of Defense, Health Budgets and Financial Policy
- Military Services' Surgeons General

Explanation of what the budget and out year funds are to accomplish

For BY:

O&M provides funding for normal EI/DS sustainment activities (e.g., funding for program office support, travel and training, etc.), Denver LOE (sustainment), Purchased Care, and BOXI maintenance. Procurement will be used for deployment of Purchased Care Operations Support functionality. RDT&E will be used for enhancements to the Clinical and Business Analysis and Reporting functionality within EI/DS.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification no

If yes, certification is provided by. If no, explanation of certification.

EI/DS is the program for continuation of Corporate Executive Information System (CEIS) capability. CEIS received a Full Deployment Decision (1997) and was designated as mature and in sustainment in 2002. No Clinger Cohen certification was required for CEIS.

EI/DS has continued and extended the sustainment of CEIS functionality, and has engaged the Joint Capabilities Integration and Development (JCIDS) to align with prevailing DoD acquisition governance and transformation. The EI/DS Program Office is coordinating with the Health Affairs capabilities sponsor to revalidate and tailer the EI/DS acquisition process. An EI/DS Initial Capabilities Document (ICD) has completed Stage I staffing with all comments adjudicated. It is currently in the JCIDS briefing process for validation and approval by the Joint Requirements Oversight Council (JROC). In accordance with Defense Acquisition System process, EI/DS will demonstrate Clinger Cohen compliance as part of the next Milestone decision review.

Date of Analysis of Alternatives 2002-01-15

Date of Economic Analysis 2007-04-11

Date of last Security-IA review 2008-10-15

Date of Acquisition Strategy 2008-11-07

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP	no
If yes, date of your ISP	N/A

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0483	**Name of Project**	EXPEDITIONARY COMBAT SUPPORT SYSTEM		
Category	INFORMATION TECHNOLOGY			**Acronym**	ECSS
Acquisition Category	PRE-MDAP			**Type of Initiative**	SYSTEM
Program Activity	LOGISTICS - BUSINESS			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	2004-01-29	**Project Completion Date**	2022-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

The ECSS PMO has developed systems engineering, testing, Information Assurance (IA), acquisition, and Program Management (PM) strategies. The Program Management Office (PMO) awarded the COTS Product contract on 20 Oct 05 and the Systems Integrator (SI) contract protests were resolved by GAO on 1 March 2007 and resumed work on 2 Mar 2007. The SI has completed Enterprise blueprinting and is conducting Process Area Blueprinting. The SI will conduct implementation planning and pathfinder activities, including developing change management, training, data migration, and transition/legacy "brown-out" plans. ECSS is being funded by realigning existing resources and by phasing out existing legacy systems and using these resources to bring the ECSS on-line with better processes and data to serve the same functional areas. Legacy systems have been put in a bare-bones sustainment phase, and funds transferred to the ECSS. The planned functionality in those individual systems will now be provided by ECSS consistent with OSD logistics domain architecture, in an integrated enterprise fashion to conduct logistics operations in war and peace. Also, initial savings from the new and improved ECSS processes will finance some subsequent ECSS implementation. ECSS will be fully compliant with architectural standards and guidelines at the Agency, Bureau levels. ECSS will involve significant Business Process Reengineering (BPR), change management and training across the AF logistics domain.

The AF wide (base and depot levels) logistics enterprise and ECSS scope is composed of the following business operations: Maintenance, Repair, and Overhaul; Supply and Asset Management; Distribution and Transportation, including warehousing; Product Data and Life Cycle Management (engineering, configuration/Bill of Materials (BOM), Data & Documentation Management); Customer Relationship Management; Supplier Relationship Management; Supplies and Services e-business/e-procurement; Facilities Management/ Capacity Planning; Supply and Maintenance related Financial Management and Budgeting; Capacity related Human Resources (HR); Advanced Planning and Scheduling, including requirements computation. Logistics transformation and ECSS warfighter/user focused goals: Increasing equipment availability by 20% within three years; Reducing annual Operating and Support (O&S) cost by 10% ($2.5B).

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

ECSS remains on cost and on schedule. Enterprise Level Blueprinting concluded with the identification of AF-wide top-level functional requirements. System Readiness Review and System Functional Review verified the parent processes were ready for analysis and solution development during Process Area Blueprinting, which concluded July 2008. Organizational Change Management activities continue to prepare the Logistics Community for ECSS acceptance.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	166,412	236,613	349,742
OPERATIONS			
O&M, AIR FORCE			
0702806F 04-TECHNICAL SUPPORT ACTIVITIES	5,199	5,448	4,185
0708610F 04-LOGISTICS OPERATIONS	36,361	32,705	54,611
OPERATIONS TOTAL:	41,560	38,153	58,796
PROCUREMENT			
OTHER PROC, AF			
0708610F 03-GCSS-AF FOS	10,574	39,214	44,463
PROCUREMENT TOTAL:	10,574	39,214	44,463
RDT&E			
RDT&E, AIR FORCE			
0708610F 07-EXPEDITIONARY COMBAT SUPPORT SYSTEM	114,278	159,246	246,483
RDT&E TOTAL:	114,278	159,246	246,483

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	275.227	140.044	
FY 2010 President's Budget	236.613	349.742	113.129
Change PB 2009 vs PB 2010		209.698	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

FY09PB FY10	FY10PB FY10	$ Change	% Change
135.734M	345.557M	209.823M	155%

O&M (3400): Decreased $37.342M (41%) due to realignment from O&M to RDT&E.
Procurement (3080): Increased $41.631M (1470%) due to AIT Hardware which begins in FY10.
RDT&E (3600): Increased $205.534M (502%) due to transitioning from blueprinting to implementation activities such as configuration, testing, data cleanup to include Product Lifecycle Management (PLM) and Logistics Financials (LogFins).

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

FY09	FY10	$ Change	% Change
222.300M	345.600M	123.300	55%

Explanation:
RDT&E: $86.804M (54%) SI transitioning from Blueprinting to implementation activities to include Product Lifecycle Management (PLM) and Logistics Financials (LogFins) + Data Management cleanup activities + test activities to support Release 1 implementation; O&M: $16.184M (42%) Ramp up activities at AETC for Airman logistics systems training and funding of initial support capability; Other Procurement: $20.249M (84%) Planned purchase of AIT hardware which begins in FY10.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Process Area Blueprinting - Finished System Integrator ERP blueprinting, training, Organizational Change Management and architectural/integration/ legacy transitioning - configured and deployed to Business Areas.
2008	1-Accomplished	Obtained Milestone B (now called Acquisition Decision 2) Approval - Completed Technology Development Phase activities and prepared appropriate documentation for Milestone B coordination, reviewed and approved.
2009	2-Current Activity	Detail Design Review (DDR) - Release 1
2009	2-Current Activity	Test Readiness Review (TRR) - Release 1
2010	3-Planned	Obtain Interim Authority to Operate (IATO)
2010	3-Planned	Obtain Milestone C Approval

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO), Pentagon, Washington, DC
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	Electronic Systems Center, Hanscom AFB, MA
Program Management	754th Electronic Systems Group, Wright-Patterson AFB, OH

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Oasis	Dayton, OH	Systems Engineering
Sumaria	Dayton, OH	Configuration Management, Cost Estimating and Program Management Support

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Milestone A ADM signed 31 Aug 05. Increment 1 Milestone B planned for 3rd Q FY10. Planned Milestone C for Increment 1 will be avail. July 09 pending SecAF and CSAF program review in Jun 09. Beginning Feb 09 ECSS has been re-phased to reduce risk.	2005-08-31	49.500	2005-08-31	28.067	- 21.433	100.00

Completion date of the initial baseline 2005-08-31

Explanation of the changes from the initial to current baseline

Aug 31 2005 was date of Milestone A approval. No approved Baseline until Milestone B

Customers/Products

Customers for this investment

The primary customer is the Deputy Chief of Staff for Logistics, Installations & Mission Support, Headquarters U.S. Air Force, Directorate of Transformation (AF/A4I), however the total ECSS customer population of up to 750,000 users at all Air Force installations worldwide. ECSS Customers will include all Air Force Major Commands, Direct Reporting Units (DRUs), and other AF subordinate agencies and organizations. Additionally, the Air Force Reserve and Air National Guard will use the ECSS on a global basis. ECSS will also include Customers from other organizations, bureaus, and agencies external to the Air Force, including the Navy, Army, Marine Corps, Defense Finance Accounting Service (DFAS), Defense Logistics Agency (DLA), National Aeronautics and Space Administration (NASA), DoD, and various North Atlantic Treaty Organization (NATO) countries.

Stakeholders for this investment

ECSS stakeholders include AF/A4I, DoD joint warfighting commanders, USAF warfighting, logistics, and acquisition commanders, OSD, Joint Staff, and Electronic Systems Center (ESC).

Explanation of what the budget and out year funds are to accomplish

For BY:

FY10 RDT&E (3600) activities: 255.106M
System Integrator Tasks continue ECSS field Release 1 and begin implementation of Release 2.
COTS (Commercial off the shelf) Oracle 11i Technical Support and Training Development
Program Office Support - to include Engineering Services

FY10 O&M (3400) activities: 55.568M
System Integrator Tasks Change Management
Logistics Transformation Office
COTS Maintenance

FY10 Other Procurement (3080) activities: 45.108M
COTS (Commercial off the shelf) Oracle 12 licenses.
System Deployment
Technical Support
GCSS-AF(Global Combat Support System) Hardware
AIT Hardware

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.

CCA Certification received 31 Aug 05 with Milestone A & ADM Approval from OASD(NII)/DoD CIO

Date of Analysis of Alternatives	2004-11-17
Date of Economic Analysis	2004-11-17
Date of last Security-IA review	2004-11-16
Date of Acquisition Strategy	2004-12-17

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	no
If yes, date of your ISP	

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	1051	**Name of Project**	FUTURE COMBAT SYSTEMS-ADVANCED COLLABORATIVE ENVIRONMENT		
Category	INFORMATION TECHNOLOGY			**Acronym**	FCS-ACE
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	ACQUISITION			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	2002-03-01	**Project Completion Date**	2012-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Future Combat Systems Advanced Collaborative Environment (FCS ACE) is an acquisition of services through the FCS weapon system acquisition program. The FCS program is managed in accordance with DoD Instruction 5000.2, and FCS ACE is reviewed as part of the FCS program management process. FCS ACE is an Internet based, web centric, and federated data environment used by the FCS program for accessing, sharing, collaborating, integrating and controlling FCS program information. FCS ACE allows authorized participants secure, immediate, and controlled access to the single source of authoritative data, including product, technical, and program management information. FCS ACE enables collaboration and data sharing with suppliers, complementary programs, and various Army organizations such as test facilities, research, development and engineering centers, and battle labs. FCS ACE is available in both unclassified and classified environments. Major capabilities of FCS ACE include the Distributed Product Description (DPD); program management; project collaboration; workflow; federation, configuration management (CM); knowledge management; visualization of digital product computer-aided design/computer-aided manufacturing (CAD/CAM) models; common parts; and security and access control. The DPD provides lifecycle traceability for the FCS program from design and development through deployment and sustainment. The DPD is a lattice of interrelated authoritative data elements such as product structure, requirements, specifications, work breakdown structure, architecture, modeling & simulation, logistics, software, production, test, and program management of all FCS platforms, the network, and all support elements. FCS ACE federation services loosely couple One Team Partners (Army, Lead Systems Integrator, and Industry) allowing them the freedom to interoperate as independently as possible, preserving their competitive advantage in software solutions, process, and skills. CM establishes and maintains consistency of a product's physical and functional attributes with its design and operational information throughout its life cycle. FCS ACE streamlines the process of multi-platform weapon systems acquisition in support of business transformation. When the FCS brigade combat team is fielded, FCS ACE capabilities will be used to support the warfighter with foxhole-to-factory reachback for logistics and training.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes (see discussion below) are further reviewed and approved during the PPBE review process by resource sponsors, the Assistant Secretary of the Army (Financial Management & Comptroller) and the Army CIO. The major criteria used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/ inefficient systems and net present value indices); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/ objectives and mission impact if unfunded; and (4) consistency with the Department of the Army enterprise architecture.

FCS ACE is not a program of record. As an element of the FCS Program, approved IT investments for FCS ACE are managed and evaluated through a traditional Acquisition-like process which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase of the FCS Program to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

In addition, at regular program reviews to Senior Army leadership and stakeholders, the FCS ACE product manager provides program status, progress against goals and plans, current risks and performance metrics, assuring consistency with the Army's Acquisition Business Enterprise vision. The FCS ACE product manager also provide updates to the Investment Review Board (IRB) and Defense Business Systems Management Committee (DBSMC).

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	25,004	16,274	19,367
MILPERS			
MIL PERS, ARMY			
0604661A 05-N/A	205	222	219
MILPERS TOTAL:	205	222	219
RDT&E			
RDT&E, ARMY			
0604661A 05-FCS SYSTEM OF SYSTEMS ENGR & PROGRAM MGMT	24,799	16,052	19,148
RDT&E TOTAL:	24,799	16,052	19,148

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	22.565	22.275	
FY 2010 President's Budget	16.274	19.367	3.093
Change PB 2009 vs PB 2010		- 2.908	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

The FY10 budget for FCS ACE has decreased from the previous President's Budget Submission. The decrease is due to congressional budget reductions for the overall FCS program. Because of the decrease, FCS ACE has had to descope development plans to accomodate only the most critical program needs.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The FCS ACE budget increases from FY09 to FY10. This increase is due to a major COTS upgrade planned in FY10 that will provide expanded capabilities and allow FCS ACE to avoid or reduce development activities in the future.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	FCS ACE implemented a major COTS upgrade from PTC Windchill 6.2.6 to PTC PDMLink 8.0 that included migration of all previously developed customizations. FCS ACE updated existing applications for Configuration Management, Program Management, Software & Distributed Systems, Supplier Management, and System of Systems Engineering & Integration. FCS ACE continued operations and support for all environments including the Unclassified, Classified, and Disaster Recovery sites.
2009	2-Current Activity	FCS ACE has implemented capabilities to support the FCS System of Systems Preliminary Design Review (SoS PDR), enhanced connectivity to FCS suppliers, and initiated initial design for FCS logistics integration. FCS ACE has continued operations and support for all environments including the Unclassified, Classified, and Disaster Recovery sites. FCS ACE will continue development of capabilities to support FCS configuration management and baseline management, Spin Out Milestone C, and Logistics.
2010	3-Planned	FCS ACE will implement a major COTS upgrade from PTC PDMLink 8.0 to PTC PDMLink 9.1 that will include a database consolidation, enterprise search implementation, and de-customization to out-of-the-box configurations. FCS ACE will expand federation to Government data centers including test data repositories. FCS ACE will continue operations and support for all environments including the Unclassified, Classified, and Disaster Recovery sites.

Management Oversight (Organization, Location, City, State)

Functional	OASD(NII)/DoD CIO, Pentagon, Washington, DC
Component	DA, Pentagon, Washington, DC
Acquisition	Program Manager (PM) Future Combat Systems (FCS), Hazelwood, MO
Program Management	Product Manager (PM) Future Combat Systems (FCS) Advanced Collaborative Environment (ACE), Newington, VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
The Boeing Company	Hazelwood, MO	Lead Systems Integrator

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Complete FCS ACE Increment 1 consisting of initial capability standup plus Block Point releases 1 through 20. FCS ACE Increment 1 provided product data management capabilities, software library, and business applications.	2005-08-08	60.160	2005-08-08	60.160	0.000	100.00
Complete FCS ACE Increment 2 consisting of Block Point releases 21 through 34. Increment 2 will provide supplier data exchange, integrated configuration management, modeling and simulation integration, and upgrade of product data management tool.	2008-08-31	105.780	2009-01-31	85.790	- 19.990	100.00
Complete FCS ACE Increment 3 consisting of Block Point releases 35-42 providing test data integration, initial integration with FCS Logistics Data Manager, and workflow automation to support future FCS program business and engineering requirements.	2010-08-31	55.500	2010-08-31	49.100	- 6.400	0.00
Complete FCS ACE Increment 4 consisting of Block Point releases 43-45. FCS ACE Increment 4 will provide full lifecycle traceability and major upgrade of product data management COTS product.	2012-08-31	26.370	2012-08-31	26.030	- 0.340	0.00

Completion date of the initial baseline 2012-08-31

Explanation of the changes from the initial to current baseline

No changes to baseline.

Customers/Products

Customers for this investment

FCS ACE currently serves over 11,000 customers with planned growth to over 25,000. Types of customers include Program Management, Design Engineers, Product Data Teams, Integrated Product Team (IPT) Managers, Modeling and Simulation (M&S) analysts, Test and Evaluation (T&E) teams, Logisticians, Trainers, Requirements Analyst, Software Developers and Government Reviewers. FCS ACE customers are from many organizations including DA Staff, Program Executive Offices (PEOs), Defense Advanced Research Projects Agency (DARPA), Defense Contract Management Agency (DCMA), Government Accountability Office (GAO) and the Office of the Secretary of Defense (OSD).

Stakeholders for this investment

Program Manager (PM) Future Combat Systems (FCS) is the principle stakeholder for the investment in FCS ACE. Other stakeholders include OSD Business Mission Areas and Army Domain Owners. Also, Senior Army Leaders and OSD have acknowledged that FCS ACE is a key enabler for the Army's transformation involving Future Combat Systems.

Explanation of what the budget and out year funds are to accomplish

For BY:

The F10 FCS ACE budget includes planned development activities (Block Points 37-39), federation to Government data centers, major COTS upgrade, and operations/support for all FCS ACE environments including the Unclassified, Classified, and Disaster Recovery sites.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification no

If yes, certification is provided by. If no, explanation of certification.

Future Combat Systems (FCS) Advanced Collaborative Environment (ACE) is not, by itself, an acquisition program. FCS ACE is part of the larger FCS program which does require Clinger Cohen certification. FCS ACE will provide input to the certification for FCS in support of Milestone C.

Date of Analysis of Alternatives 2002-10-07

Date of Economic Analysis 2001-10-02

Date of last Security-IA review 2006-09-29

Date of Acquisition Strategy 2006-05-04

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) no

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0314	**Name of Project**	GENERAL FUND ENTERPRISE BUSINESS SYSTEM		
Category	INFORMATION TECHNOLOGY			**Acronym**	GFEBS
Acquisition Category	PRE-MAIS			**Type of Initiative**	SYSTEM
Program Activity	FINANCIAL MANAGEMENT			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	2004-10-01	**Project Completion Date**	2018-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

General Fund Enterprise Business Systems (GFEBS) will become the Department of the Army's new core financial management system for administering its General Fund to improve performance, standardize processes and ensure that it can meet future needs. GFEBS shall be capable of supporting the Department of Defense (DoD) with accurate, reliable, and timely financial information, in peacetime and in war. GFEBS will be a commercial off-the-shelf (COTS) Enterprise Resource Planning (ERP) system that is certified by the Chief Financial Officer's Council (CFOC) and provides the six core financial functions (United States General Ledger (USGL), Cost Management, Funds Control, Payable Management, Receivable Management, Reports). GFEBS will allow tactical commanders to make informed decisions on a real time system. This system supports the "Future Force" transition path of the Army Campaign Plan (ACP).

The fielding of GFEBS will close deficiencies within today's financial systems such as: lack of transaction-based general ledger controls, non-standard general ledger charts of accounts, lack of integrated, accurate, accessible, relevant in near real time financial data, lack of traceability of cost transactions, limited visibility of Real Property (fixed asset valuation), and absence of linkage between budget and performance information. GFEBS will replace a total of 87 systems by FY2010.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

GFEBS is in the planning stage of the Capital Planning and Investment Control (CPIC) process. As part of its planning, GFEBS is updating several documents to meet Milestone C requirements. These documents include an update of the Economic Analysis and the initial costs-benefits analysis plus others. GFEBS has moved from a Pre-Major Automated Information System (MAIS) designation to a MAIS designation. GFEBS will follow the Department of Defense (DoD) Business Enterprise Architecture which is aligned to the mandated Federal Enterprise Architecture.

A major accomplishment over the past year has been to successfully achieve Milestone B and Go Live with Release 1.2 at Fort Jackson, South Carolina on schedule.

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of the Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes (see discussion below) are further reviewed and approved during the PPBE review process by resource sponsors, the Assistant Secretary of the Army (Financial Management & Comptroller) and the Army CIO. The major criteria used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/ inefficient systems and net present value indices); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/ objectives and mission impact if unfunded; and (4) consistency with the Department of the Army enterprise architecture.

Approved IT investments are managed and evaluated through the acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	118,109	119,736	126,597
OPERATIONS			
O&M, ARMY			
0308610A 04-SERVICEWIDE COMMUNICATIONS	0	39,546	34,794
OPERATIONS TOTAL:	0	39,546	34,794
PROCUREMENT			
OTHER PROC, ARMY			
0219900A 02-GENERAL FUND ENTERPRISE BUSINESS SYSTEM	9,751	30,048	85,801
PROCUREMENT TOTAL:	9,751	30,048	85,801
RDT&E			
RDT&E, ARMY			
0604822A 05-ENTERPRISE ARMY WORKLOAD & PERFORMANCE SYS (E	0	0	0
0604822A 05-GENERAL FUND ENTERPRISE BUSINESS SYSTEM (GFEB	108,358	50,142	6,002
RDT&E TOTAL:	108,358	50,142	6,002

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	130.458	134.391	
FY 2010 President's Budget	119.736	126.597	6.861
Change PB 2009 vs PB 2010		- 7.794	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

Funding decreased by $7.8M (RDT&E by $0.1M, OPA by $3.1M and OMA by $4.6M) in FY10 due to realignment of Army mission requirements.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

Research Development Test and Evaluation (RDTE) decreases by $44.140M from CY (FY09) to BY(FY10). GFEBS will be finalized with the majority of its development in FY09. The only development work remaining to fund in FY10 is a portion of the Release 1.4 Test.

Procurement (OPA) increases by $55.753Mfrom CY(FY09) to BY(FY10). GFEBS has a very extensive deployment schedule in FY10 deploying both Release 1.3 at STANFINS locations and Release 1.4 at SOMARDS locations as well as all of the associated User Training.

Operations and Maintenance (OMA) decreases by $4.752Mfrom CY(FY09) to BY(FY10). GFEBS will be completed with the Release 1.2 Operations and Sustainment and On Site Support Training after FY09.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Planned and Accomplished: Received a successful Milestone B decision on 14 March 2008. Completed Release 1.2 Development (Build and Test) and prepared for a successful Go-Live of Release 1.2 on 1 October 2008.
2009	1-Accomplished	Planned and Accomplished: Completed a successful Go-Live of Release 1.2 at Fort Jackson, South Carolina on 1 October 2008. Completed the Build Phase of Release 1.3 and are currently in the Test Phase of Release 1.3. Completed user training at Release 1.2 deployed installations. Sustained Release 1.2. Completed the development of Release 1.3 and Go-Live with Release 1.3 on 1 April 2009.
2010	3-Planned	Planned: Go-Live with Release 1.4 on 1 October 2009. Continue deployment of Release 1.3 and Release 1.4. Continue user training at Release 1.3 and Release 1.4 deployed installations.

Management Oversight (Organization, Location, City, State)

Functional	ASA (FM and C), Pentagon, Washington D.C.
Component	Army, Arlington, VA.
Acquisition	ASA (ALT) Arlington, VA.
Program Management	PEO-EIS, Ft. Belvoir, VA.

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Binary Consulting	Bethesda/Maryland	Provide support for the program management office.
Accenture	Reston/ Virginia	Systems Integrator.
Ilumina	California/ Maryland	Provide ERP support for the program office.
Small Northern Virginia Company (SNVC)	Fairfax/ Virginia	Independent Verification & Validation (IV&V)

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Contract Preparation, Architecture Design and Program Support. During this time the Program Management Office was stood up with the Program Management Support Services Contract brought on in May 2005 and the System Integrator brought on in July 2005	2005-04-17	3.800	2005-04-17	3.800	0.000	100.00
Complete Release 1.1. Release 1.1 was a Technology Demonstration held at Fort. Jackson South Carolina. The final demonstration was held on July 10, 2006. The lifecycle of the Release ran from 27 June 2005- 10 July 2006.	2006-07-10	56.300	2006-07-10	34.300	- 22.000	100.00
Complete Release 1.2 Release 1.2 will provide Full Operational Capability at one IMA Garrison (Fort Jackson South Carolina). GFEBS went live with Release 1.2 on 1 October 2008 at Fort Jackson, South Carolina.	2008-01-31	98.900	2008-10-01	95.530	- 3.370	100.00
Operations & Maintenance- Release 1.2 GFEBS Operations & Maintenance includes costs for System Management, Hardware Maintenance, Software Maintenance, and Unit/Site Operations such as Application Service Provider Services and Help Desk Support.	2015-09-30	28.460	2015-09-30	1.140	- 27.320	4.00
Complete Release 1.3 Release 1.3 will provide full capability at all STANFINS locations, including the Guard and Reserves. Release 1.3 projected life cycle is May 2008- Sept. 2010. Go Live is projected for April 2009 with deployment until Sept. 2010.	2008-06-30	124.500	2011-12-31	221.360	96.860	75.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Operations & Maintenance- Release 1.3 GFEBS Operations & Maintenance includes costs for System Management, Hardware Maintenance, Software Maintenance, and Unit/Site Operations such as Application Service Provider Services and Help Desk Support.	2015-09-30	119.790	2015-09-30	119.790	0.000	0.00
Complete Release 1.4 Release 1.4 will provide full capability at all SOMARDS locations. Release 1.4 projected life cycle is Jan 2009-Sept. 2010. Go Live is projected for Oct. 2009 with deployment until Sept. 2010.	2010-11-30	131.700	2011-12-31	121.582	- 10.118	0.00
Operations & Maintenance- Release 1.4 GFEBS Operations & Maintenance includes costs for System Management, Hardware Maintenance, Software Maintenance, and Unit/Site Operations such as Application Service Provider Services and Help Desk Support.	2015-09-30	155.190	2015-09-30	155.190	0.000	0.00
Technology Refresh GFEBS FOC is projected for September 2010 with Technology Refresh continuing until FY21.	2018-09-30	68.500	2021-09-30	12.430	- 56.070	0.00

Completion date of the initial baseline 2008-05-30

Explanation of the changes from the initial to current baseline

Both Release 1.3 and Release 1.4 will continue deployment until FOC (09-30-2011). Previously the completion date stated the date of Go-Live, but date was changed to reflect the end of deployment.

Customers/Products

Customers for this investment

The customers for the GFEBS project include: the entire Army financial community, other Army Domains (Non Financial communities), the Business Transformation Agency (BTA), and the Congressional budget staff.

Stakeholders for this investment

The primary stakeholders include the following:
- Resource Managers
- Commanders, who will receive accurate, timely, and reliable information
- Finance and Accounting Officers
- OSD Business Mission Areas and Army Domain Owners
- Defense Finance and Accounting Service (DFAS) for "internal stakeholders"
- Other Army Agencies, other Service Components, and other Federal Agencies are for "external stakeholders"
- The Secretary of the Army
- The Secretary of Defense
- Office of Management of Budget
- The President and Congress- who will have access to full disclosure of Army financials.

These stakeholders are the ultimate beneficiaries of improvements with the GFEBS System. They are also the primary drivers for management process changes that enable effective utilization of the system.

Explanation of what the budget and out year funds are to accomplish

For BY:

GFEBS has three appropriations in its BY (FY2010): Research Development Test and Evaluation (RDTE), Operations and Maintenance (OMA), and Procurement (OPA).

RDTE will be used in FY10 for the remaining Test support required for Release 1.4 and any remaining DoD and Army Interface Partner support that may be required.

OPA will be used in FY10 for the following activities: Continuation of the Deployment of Release 1.3 to all STANFINS locations and its associated User Training and Deployment of Release 1.4 to all SOMARDS locations and its associated User Training, as well as the purchase of additional SAP User Licenses.

OMA will be used in FY10 for the following activities: SME support in assistance with the Business Process Re-engineering effort of the program, Operations and Sustainment Firm Fixed Price Phases for Release 1.3 and Release 1.4, On Site Support Training post deployment for Release 1.3 and Release 1.4, Program Office Support Services, Government personnel, Data Center Maintenance, and software maintenance.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

Mr. David M. Wennergren

Office of the Secretary of Defense (OSD) Deputy, Chief Information Officer (CIO)

Date of Analysis of Alternatives 2008-01-30

Date of Economic Analysis 2008-03-31

Date of last Security-IA review 2008-6-13

Date of Acquisition Strategy 2008-11-21

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP no

If yes, date of your ISP

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0880	**Name of Project**	GLOBAL BROADCAST SERVICE		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	GBS
Acquisition Category	MDAP			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	2000-01-01	**Project Completion Date**	1900-01-01	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Global Broadcast Service (GBS) provides worldwide, high-capacity, one-way transmission of video, imagery, and other large data files in support of joint military forces in garrison, in transit, and in theater using satellite technology. GBS augments existing military satellite communication systems; however combat operational experience in Overseas Contingency Operations has shown that GBS can be the primary source of war fighter information for users (especially special operation forces). Using wireless GBS satellite receiver systems, military users afloat and ashore receive live and recorded video information, large data files such as weather maps and imagery, and services to perform their missions, while retaining mobility afforded by communication.

The GBS system includes fixed and transportable transmit suites that collect information products from national and sources. The transmit suites assemble these information products into broadcasts that are transmitted over communication payloads on and leased commercial satellite services. A GBS receive suite that is within the footprint of the GBS satellite beams receives the information products that are being broadcast and then provides the information to local users. GBS is executing in accordance with the FY08 President's Budget which includes funding to meet all Operational Requirements Document (ORD) threshold requirements within the Acquisition Program Baseline (APB).

GBS achieved a major program milestone when Air Force Space Command declared Initial Operational Capability (IOC) 1 for GBS on 12 Dec 2003. GBS also successfully completed Multi-Operational Test & Evaluation (MOT&E) 1 and 2 in Q1FY06 and Q3FY07 which provided operational proof of the IP capabilities. Beyond LRIP was approved 13 Apr 2007 which allowed the continuation of production. IOC 2 /3 declaration was approved on 22 Oct 2008. All GBS APB milestones are now complete.

A Program Decision Memorandum was issued in Dec 06 to transition current Satellite Broadcast Managers to the DISA Defense Enterprise Computing Center (DECC). The contracting actions for this activity are currently ongoing. Contract award was 15 May 2009. A Receive Suite production IDIQ contract for FY09 and FY10 procurement is planned for award in Q3FY09. A new IDIQ procurement contract will be competed in FY10 to procure new JIPM baseline receive suites.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Funding provided in October 2008, which addressed funding issues for the SBM DECC Transition effort through FY11. There is a disconnect in FY12 that will be addressed in the FY12 POM cycle.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	36,189	43,876	70,696
MILPERS			
MIL PERS, AF			
0603840F 06-N/A	330	336	348
MILPERS TOTAL:	330	336	348
OPERATIONS			
O&M, AIR FORCE			
0303601F 01-GLOBAL C3I AND EARLY WARNING	10,800	13,434	12,929
0303601F 04-DEPOT MAINTENANCE	570	586	606
0303605F 01-GLOBAL C3I AND EARLY WARNING	8,229	8,403	14,470
OPERATIONS TOTAL:	19,599	22,423	28,005
PROCUREMENT			
OTHER PROC, AF			
0303601F 03-MILSATCOM SPACE	1,393	2,943	7,683
PROCUREMENT, MC			
0206313M 04-RADIO SYSTEMS	2,425	699	0
PROCUREMENT TOTAL:	3,818	3,642	7,683
RDT&E			
RDT&E, AIR FORCE			
0303601F 07-MILSTATCOM TERMINALS	0	0	3,536
0603840F 05-GLOBAL BROADCAST SERVICE	12,442	17,475	31,124

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
RDT&E TOTAL:	12,442	17,475	34,660

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	53.331	38.823	
FY 2010 President's Budget	43.876	70.696	26.820
Change PB 2009 vs PB 2010		31.873	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)
Vertical Changes: Previous Budget Submission for FY10 vs Current Submission for FY10:

232% increase in PE36840F RDT&E reflects continuation of efforts to transfer Satellite Broadcast Management (SBM) functionality to Defense Enterprise Computing Centers and installation costs at DISA that started in FY09. Previous budget cycle assumed efforts would start in FY08; delays in source selection activities delayed contract award one year.

New budget line in PE33601F RDT&E associated with development of Rucksack Portable Receive Suite capabilities

218% increase in PE33601 OPAF for retrofitting fielded receive suites with TRANSEC compliant Joint IP Modems.

34% increase in PE33601 OMAF for sustaining engineering support and continuation of existing software maintenance efforts associated with the current software baseline. This software will be replaced when the DECC based architecture is fully operational.

5% decrease in PE33605 OMAF reflects adjustments in contractor logistics support at current SBM sites and revised estimate for DISA costs at the new DECC-based SBM sites.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)
Horizontal Change: CY(FY09) to BY(FY10):

69% increase in PE36840F RDT&E reflects continuation of efforts to transfer Satellite Broadcast Management (SBM) functionality to Defense Enterprise Computing Centers and installation costs at DISA that started in FY09 .

New budget line in PE33601F RDT&E associated with development of Rucksack Portable Receive Suite capabilities.

235% increase in OPAF retrofits fielded receive suites with TRANSEC compliant Joint IP Modems and procures 2 production qualification units for a new recieve suite production contract.

4% decrease in PE33601 OMAF reflects a rampdown of software maintenance efforts associated with the out-going software baseline and reduced need for contractor logistics support.

68% increase in PE33605 OMAF reflects simultaneous operations of broadcast facilities. GBS will start to transmit from the new DISA facilities as well as from the current SBM locations. Both systems will be operational until all receive suites users are fully compatible with the DISA generated broadcast.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	On February 5, 2008, GBS had its first successful transmission of a GBS Ka-band waveform over Wideband Global SATCOM 1 (WGS-1) to GBS RS's and the first successful transmission of the GBS waveform via X-band to WGS-1, crossbanded to Ka, and downlinked to GBS RS's. The Transportable Satellite Broadcast Manager's (TSBM's) pushed out over 600Mb of various data products and brought closure to several deferred Operational Requirement Document (ORD) requirements.
2009	1-Accomplished	In December 2008, the GBS JPO transitioned GBS Operations & Maintenance contract to support the SBM's to the 50th Space Communications Squadron.
2009	1-Accomplished	On October 22, 2008, AFSPC/A3, declared GBS has attained Initial Operational Capability (IOC) 2 & 3. With the exception of the following liens, GBS has met all requirements for declaration of IOCs 2 & 3 per GBS ORD III, January 12, 2005. The liens that will be tracked to completion are: 1) Implement Plans of Action & Milestones (POA&Ms) and install Joint IP Modems; 2) Replace integrated receiver/decoder and purchase needed spares; 3) Status of Resources and Training System (SORTS) to be completed upon mission transfer to operational unit; and 4) Forces For document to be updated upon mission transfer to operation unit.
2010	3-Planned	Identify Moving Picture Experts Group (MPEG) 4 solution with acceptable cost and performance
2010	3-Planned	Plan to meet Internet Protocol (IP) Modem standard and DoD 8581.1E Transition Security (TRANSEC) protection from all exploitation

Management Oversight (Organization, Location, City, State)

Functional	OASD(NII), Pentagon, Washington DC
Component	Department of the Air Force, Pentagon, Washington, DC
Acquisition	OUSD(AT&L), Pentagon, Washington DC
Program Management	Department of the Air Force, Pentagon, Washington, DC

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
tbd		ID/IQ procurement contract
tbd		CPIF - SBM DECC Transition contract - currently in source selection

Joint Initiatives

List IDs and Titles for Joint Initiatives	
Initiative #	Title
tbd	TSBM modifications - will be a joint initiative between the Air Force and the Army.

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Milestone I (DAE)	1997-12-15	47.100	1997-11-30	51.800	4.700	100.00
System Available for Operational Use	1999-06-15	89.200	2001-10-01	194.400	105.200	100.00
Initial Operational Capability (IOC)	1999-12-15	35.100	2003-09-01	53.700	18.600	100.00
Beyond LRIP Review		0.000	2007-04-13	77.300	77.300	100.00
IOC 2&3		0.000	2008-10-22	15.000	15.000	100.00
SBM DECC Transition Contract Award	2009-05-15	21.800	2009-05-15	21.800	0.000	100.00
SBM DECC Transition Final Design Review	2009-10-30	12.100	2009-10-30	12.100	0.000	0.00
SBM DECC Transition System Acceptance Test	2010-08-31	31.600	2010-08-31	31.600	0.000	0.00
SBM DECC Transition NCTAMS SBM Transition to DECC	2011-03-31	9.200	2011-03-31	9.200	0.000	0.00
SBM DECC Transition Operational Turnover	2011-12-30	13.200	2011-12-30	13.200	0.000	0.00

Completion date of the initial baseline 2003-12-01

Explanation of the changes from the initial to current baseline

An incremental approach was implemented against the original baseline which resulted in the addition of IOCs 2 and 3 and the Beyond LRIP Review milestones. IPv6 transition and Block 3/ORD III Initial Development.

Customers/Products

Customers for this investment

Combatant Commanders are the primary customers of GBS and it is used in mission planning and communication with deployed forces.

Stakeholders for this investment

Air Force Space Command (AFSPC), AF/SMC, USAF, USA, USN, USMC

Explanation of what the budget and out year funds are to accomplish

For BY:

RDT&E activities total $35.2M and include continuation of efforts to transfer Satellite Broadcast Management (SBM) functionality to Defense Enterprise Computing Centers and installation costs at DISA ($21.5M); development of Rucksack Portable Receive Suite capabilities ($3.0M); system integration, test and evaluation ($6.1M); government furnished equipment, and program support costs ($4.7M)

Other procurement funds will be used to purchase 2 production qualification units for a new recieve suite production contract and upgrade already fielded receive suites with Joint IP Modems ($7.4M).

O&M activities include system sustainment and Transmit Suite operations. System sustainment funding equals $12.9M and includes contractor logistics support ($8.2M), software manintenance support ($3.9M), and maintenance engineering and technical orders ($.8M). Transmit Suite Operations equals $14.1M and includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance ($12.7M); and a pro-rated annual maintenance fee for hardware and software installed at Defence Enterprise Computing Centers ($1.4M).

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	no

If yes, certification is provided by. If no, explanation of certification.
GBS is an NSS and as such only CCA compliance is required.

Date of Analysis of Alternatives	2006-05-18
Date of Economic Analysis	1997-08-18
Date of last Security-IA review	2003-01-06
Date of Acquisition Strategy	1997-04-23

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2008-07-11

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	5069	**Name of Project**	GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	GCSS-AF
Acquisition Category	NONE			**Type of Initiative**	PROGRAM
Program Activity	NETCENTRIC SERVICES			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	2001-12-21	**Project Completion Date**	2018-03-31	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment

GCSS-AF is the means by which Agile Combat Support (ACS) Automated Information Systems (AIS) will be integrated to improve business processes. GCSS-AF provides a core set of infrastructure services for global combat support information, with appropriate security credentials to any authorized entity. The Integration Framework (IF) is a modern, web-based, service-oriented architecture based system that enables the Air Force to integrate and deliver decision quality asset visibility information to AF MAJCOM and Combatant Commanders. GCSS-AF boasts more than 800K military, civilian and contractor users supporting the Department of Defense (DoD). Primary GCSS-AF components include: 1) The Integration Framework which provides a common hosting and messaging environment; 2) Security services which provide mechanisms to identify and authenticate individual users for role-based access, supporting Public Key Infrastructure (PKI) certificates and keys which allow for integration and interoperability of automated information systems (AISs) and cross-functional capabilities to facilitate secure, data sharing across functional domains; 3) the AF Portal, with security layers, to provide a common secure entry point for a reduced sign-on capability to mission applications; 4) a presentation layer on both the Non-classified Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNet); and 5) Data Services warehouse which is a consolidated repository of AF combat support information. The warehouse allows for a consolidation of automated information systems to enhance business processing efficiencies and supporting business analytics to allow our Expeditionary Aerospace Force to execute the Air Force mission throughout the full spectrum of military operations. The modernized systems are being developed in compliance with and hosted on the Defense Information Infrastructure Common Operating Environment. These collective applications and capabilities provide the essential combat support which map to functional areas defined in the USAF Agile Combat Support (ACS) Concept of Operations (CONOPS) dated 15 July 2005.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

This investment was reviewed during the development of the FY09 budget by the Air Force corporate structure, to include the Policy Review Board (PRB) and Senior Working

Group (SWG) Commanders Integrated Product Team (IPT). Current funding now reflects the corporate structure's intention as defined in an SAE Decision Memorandum (SAE DM) signed by MDA SAF/AQ, 12 Dec 2007, which directed GCSS-AF to conclude its development and move into sustainment and proceed to a Full Deployment Decision Review (FDDR) in first quarter of FY09. The substantially reduced RDT&E funding line beginning in FY09 will be utilized for research, test, and evaluation of the evolving changes in the COTS infrastructure of GCSS-AF to determine impact and necessary modifications needed to maintain operations and complete Increment 1.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
0303141F 01-N/A	31,627	46,344	78,207
0303141F 03-N/A	19,145	10,431	17,011
0303141F 06-N/A	3,201	3,300	3,401
0303141F 07-N/A	14,665	5,744	3,375
INITIATIVE TOTAL:	137,276	131,638	200,587
MILPERS			
MIL PERS, AF			
0303141F 06-N/A	3,201	3,300	0
MILPERS TOTAL:	3,201	3,300	0
OPERATIONS			
O&M, AIR FORCE			
0303141F 01-OTHER COMBAT OPS SPT PROGRAMS	31,627	46,344	78,207
OPERATIONS TOTAL:	31,627	46,344	78,207
PROCUREMENT			
OTHER PROC, AF			
0303141F 03-GCSS-AF FOS	19,145	10,431	17,011
PROCUREMENT TOTAL:	19,145	10,431	17,011
RDT&E			
RDT&E, AIR FORCE			
0303141F 07-SYSTEMS ENGINEERING & INTEGRATION	14,665	5,744	3,375
RDT&E TOTAL:	14,665	5,744	3,375

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	76.088	80.193	
FY 2010 President's Budget	131.638	200.587	68.949
Change PB 2009 vs PB 2010		120.394	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

From the last PB submission to the current submission, the FY10 (or BY column) RDT&E decreased by $74M. Acquisition decreased by $260M. O&M increased by $708M in both the Program and DISA lines.

From the last PB submission to the current submission, RDT&E decreased by $23M. Acquisition decreased by $354M. O&M increased by $843M (includes both the Program and DISA O&M lines).

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

.....	FY09	FY10	$Change
O&M	46,344	74,842	28,498
RDT&E	5,744	3,433	-2311

The increase between FY09 and FY10 is primarily due to full-funding of the DISA 3400 O&M bill which increased by ~131% from 09 to FY10. The DISA Requirement was not fully funded in FY09, but is fully funded in FY10.

Planning (or RDT&E) decreases from FY09 to FY10 by $2,311. Acquisition (i.e. 3080) increases by $6,827 from FY09 to FY10. The planning and acquisition changes are a result of internal program restructuring to help finance infrastructure needed as the program moves towards full operational capability.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Deploy more than 35 applications/capabilities in production and at least 40 single sign on applications in GCSS-AF
2008	1-Accomplished	Provide business integration capabilities between AF Enterprise Resource Planning (ERP) system and other applications hosted on the GCSS-AF framework
2008	1-Accomplished	Provide interoperability between AF and Joint and Coalition Combat Support capabilities
2008	1-Accomplished	Deploy 30 functional sets of application system data into the GCSS-AF Data Services data warehouse along with Extract/Transform/Load (ETL) processes and reporting universes
2008	1-Accomplished	Increase number of active registered users by 40,000 as a witness to market penetration
2008	1-Accomplished	Continue to develop upgrades to the Integration Framework to remain current and avoid technical obsolescence
2008	2-Current Activity	Accomplish seamless integration across multiple security tiers including robust role management to handle coalition and foreign national users
2008	2-Current Activity	Integrate Enterprise Services for digital signatures, document, and records management
2009	2-Current Activity	Complete platform modernization/virtualization
2009	2-Current Activity	Establish SIPR Data Services capability
2009	2-Current Activity	Stand up initial Continuity of Operations (COOP) capability
2009	2-Current Activity	Deploy more than 30 applications/capabilities in production and at least 50 single-sign on applications

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2009	2-Current Activity	Provide business integration capabilities between AF Enterprise Resource Planning (ERP) system and other applications hosted on the GCSS-AF Integration Framework
2009	3-Planned	Increase number of registered active users by 30,000 users as a witness to market penetration
2009	3-Planned	Provide seamless integration across multiple security tiers including robust role management to handle coalition and foreign national users
2009	3-Planned	Deploy 30 functional sets of application into the GCSS-AF Data Services data warehouse along with Extract/Transform/Load (ETL) processes and reporting universes
2009	3-Planned	Continue to develop upgrades to the Integration Framework to remain current and avoid technical obsolescence
2009	3-Planned	Provide interoperability between AF and Joint and Coalition Combat Support capabilities
2010	3-Planned	Complete implementation of full COOP capability
2010	3-Planned	Continue to develop upgrades to the Integration Framework to remain current and avoid technical obsolescence
2010	3-Planned	Deploy 20 functional sets of application system data into the GCSS-AF Data Services data warehouse along with ETL processes and reporting universes
2010	3-Planned	Deploy more than 15 applications/capabilities in production and at least 20 single sign on applications in GCSS-AF
2010	3-Planned	Increase number of active registered GCSS-AF users by at least 20,000 as a witness of market penetration
2010	3-Planned	Provide business integration capabilities between AF Enterprise Resource Planning (ERP) system and other applications hosted on the GCSS-AF framework

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2010	3-Planned	Provide interoperability between AF and Joint and Coalition Combat Support capabilities

Management Oversight (Organization, Location, City, State)

Functional	Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/DoD CIO), Pentagon, Washington DC
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	Honorable Sue C. Payton, Secretary of Air Force, Acquisition (SAF/AQ), Pentagon, Washington, D.C.
Program Management	Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Lockheed Martin - Information Systems & Global Service	Endicott, NY	Prime Integrator for GCSS-AF Integration Framework, AF Portal, and Data Services

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
In Dec 01, GCSS-AF was declared a DoD Rapid Improvement Team (RIT) program and operated as such for 3 years. Under DoD RIT initiative, Evolutionary Acq Decision Reviews (EADRs) were scheduled IAW pgm spiral dev process w/ no addtl milestones to rpt	2001-09-01	0.000	2003-12-31	0.000	0.000	0.00
World Wide Roll Out of Air Force Portal--the presentation layer for GCSS-AF. Continued to develop capability for the IF and application hosting; comprised of a set of common tools (security, presentation services, performance mgt, COTS S/W, etc.).	2004-04-30	77.790	2004-04-01	70.410	- 7.380	100.00
Full Deployment Decision Revview- requires Continuity of Operations (COOP) as final ORD requirement; due to funding, the COOP requirement was delayed to Jun 08 which moved FDDR to late 1Q FY10. Begin transition to sustainment contract.	2008-10-30	601.520	2009-10-30	547.000	- 54.520	91.00
GCSS-AF Full Operating Capability-declared by Lead Command, Air Force Communications Agency	2008-12-09	618.910	2009-12-09	555.910	- 63.000	89.00

Completion date of the initial baseline 2001-12-21

Explanation of the changes from the initial to current baseline

In December 2001 GCSS-AF was declared a Rapid Improvement Team (RIT) program. When the program graduated from a RIT program to an ACAT IAC, the Air Force continued its management through RIT-established Evolutionary Acquisition Decision Reviews (EADRs) and Annual Execution Reviews. These reviews scrutinized and assessed the progress and results of the program's spiral development process and program performance. During this time, there were no reported milestones. With many concurrent spirals of developing capability, the program office reported progress in terms of capabilities deployed. They also reported the EVM against the contracts covering the development, sustainment, and

engineering supporting those capabilities. In the past, they were directed to show only the current contracts -- vice completed contracts. Thus, only the current contracts are shown.

In Feb 2005, the Air Force Knowledge Services (AFKS) program, formerly an AF/A4I pilot project was merged with the GCSS-AF program as its data services component which utilized the same spiral development strategy. Note this was not a new requirement because GCSS-AF was always mandated to have a data services capability per Operational Requirements Document (ORD) and Capstone Requirements Document (CRD).

On 30 Oct 2007, the Senior Acquisition Executive, the Honorable Sue C. Payton, GCSS-AF MDA, convened an Air Force Review Board and recognized GCSS-AF as a post-Milestone C program. Mrs. Payton formally documented that on 12 Dec 2007 in a signed SAE Decision Memorandum (SAE DM) that defines the current acquisition strategy. This DM directed GCSS-AF to conclude its development and move into sustainment and proceed to a Full Deployment Decision Review (FDDR) in first quarter of FY09.

The substantially reduced RDT&E funding line beginning in FY09 will be utilized for research, test, and evaluation of the evolving changes in the COTS infrastructure of GCSS-AF to determine impact and necessary modifications needed to maintain operations.

There has been no major changes to this program in terms of its original requirements. GCSS-AF, according to its system of record description, was always under-funded, but the expectation has been the program would be fully funded. Given chronic under funding SAF/XC has been forced to fund GCSS-AF in year of execution.

Customers/Products

Customers for this investment

1) The Services' Combatant Commanders
2) Headquarters Air Force, Installation and Logistics (AF/A4I) (Supply, Maintenance, and Transportation functional users)
3) Other Headquarters Air Force Functional Domains; Strategic Planning and Budgeting, Human Resource Management, Technical Infrastructure, Acquisition/Procurement, Installations and Environment, and Accounting/Financial Management
4) Air Force Materiel Command (AFMC) Directorates including Logistics, Procurement, and Financial Management
5) All Air Logistics Centers
6) All Air Force Major Commands (MAJCOMs) including the Air National Guard and Air Force Reserves
7) The Defense Logistics Agency
8) Discussions are underway with the Navy and Army for some information management capabilities
9) Major industry contractors including Lockheed-Martin International Business Machines (IBM), Oracle, Microsoft and others

These customers are represented by Office of Warfighter Integration and Chief Information Officer (SAF/XC), the GCSS-AF requirements Integrated Product Team (led by Air Force Materiel Command) and AFC2ISRC.

Stakeholders for this investment

GCSS-AF is currently advocated by SAF/CSAF, SAF/XC (including Air Force Chief Information Officer), AF/A4I, AFMC/CC, AFMC/A4, AFMC/PK, AFMC/A7, and AFC2ISRC.

Explanation of what the budget and out year funds are to accomplish

For BY:

FY10 RDT&E funding supports completion of integration framework (IF) development, engineering support, especially system integration of emerging technologies, and IF program management and operations ($3.5M).

FY10 Other Procurement funds will procure the AF-wide IF (architecture) and funds the purchase and refresh of the AF Portal through hardware refresh and portal, metrics, search, and middleware software for the SIPRNET, two NIPRNET, and production sites at Defense Information Systems Agency (DISA) continental United States (CONUS) Defense Enterprise Computers Centers. Actual items procured will be application, security, web, and proxy servers, software and associated licenses and engineering support ($17.6M).

FY10 Operations & Maintenance funds provide for all the operations, maintenance, and sustainment activities of the IF, the portal, the Data Services components of GCSS-AF. These O&M activities includes General Operations and Support ($23.3), Sustaining Engineering ($9.9M), DISA ($38.8M), Akamai operations ($3.3M), Testing and Integration ($3.2M), Outreach ($0.9M), Lvl 1 Helpdesk ($3.9M), COTS software licenses ($7.2M) and SPO support ($3.9M). General operations and maintenance of GCSS-AF includes: the enterprise service bus; the sustainment of a third production site; maintaining all documentation; update and maintenance of GCSS-AF websites; the migration and integration of all 50 information system applications on the IF; the migration and integration of 50 remote-sign-on applications on the portal, and the migration and integration of 35 additional functional sets of application system data into the Data Services enterprise data warehouse. Support also includes outreach and education activities including technical guidance on capabilities and GCSS-AF processes, web-based training capabilities, seminars, and classroom training tailored to customer needs. Also included is operation of helpdesks support at all customer support Levels (1-3); supporting test development range and pre-production installations to improve migration of applications; analyzing and completing fixes of valid discrepancy reports and accomplishing monthly maintenance releases. O&M funds also provide for program office contractor support and OA. In FY10 the above mentioned resources will also be directed to the establishment of a second SIPRNET site for GCSS-AF. Also contained in O&M line is funding the data-acquisition and integration for Global Force Management (GFM) ($5M) that is standardizing force structure and join hierarchical organization across services to show global force availability. This will allow joint force planners to determine force allocation and assignment alternatives, and provides transparent, on-demand, authoritative data in compliance with ASD/NII's Net-Centric Data Strategy ($99.6M)

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

The Air Force Chief Information Officer (SAF/XC) provides certification. On 12 Dec 2003, Mr. John Gilligan, AF CIO, certified GCSS-AF compliant under Clinger Cohen Act (CCA).

Date of Analysis of Alternatives 2002-01-24

Date of Economic Analysis 2004-03-24

Date of last Security-IA review 2007-10-16

Date of Acquisition Strategy 2007-12-12

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP 2004-07-07

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	5070	**Name of Project**	GLOBAL COMBAT SUPPORT SYSTEM - ARMY		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	GCSS - A
Acquisition Category	PRE-MDAP			**Type of Initiative**	SYSTEM
Program Activity	LOGISTICS - WARFIGHTER			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1997-05-28	**Project Completion Date**	2014-12-04	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

GCSS-Army will provide the Army's Combat Support/Combat Service Support Warfighter with a seamless flow of timely, accurate, accessible, actionable, and secure information giving combat forces a decisive edge. GCSS-Army will modernize automated logistics by implementing best business practices to streamline supply and maintenance operations, property accountability, and logistics management and integration procedures in support of the Future Force transition path of the Army Campaign Plan. This effort will implement a comprehensive logistics automated solution for field (deployable) Army and provide the commander on the battlefield with an integrated, interoperable view of battle-space in time to support decisions that will affect the outcome of combat operations, combat power, and planning for future operations. This solution implements Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) products from SAP AG. This will allow the Army to retire multiple custom designed stand alone business software baselines optimized to existing Army business processes and replace them with a single integrated business software baseline optimized to industry defined best business practices. GCSS-Army is a key component of the Federated ERP Integration solution that will optimize logistics and finance domain business processes into a single federated approach. It will eliminate need for extensive maintenance and modification of aging, diverse software systems resulting in improved and efficient change control and configuration management through implementation of an enterprise system. In December 2007, GCSS-Army Increment I - Segment 1 Operational Assessment/Continuous Evaluation (OA/CE) began at the Bravo Direct Support Unit, 11th Armored Cavalry Regiment, National Training Center (NTC), Fort Iwrin, CA. The OA successfully demonstrated and validated the new and re-engineered material management business processes for Army retail level supply and fullfilled the Combat Developer's requirements and GCSS-Army mission to replace Standard Army Retail Supply System-1 (SARSS-1). During the CE, the basic supply functionality of the GCSS-Army solution was validated within the first week of operations.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and

Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes (see discussion below) are further reviewed and approved during the PPBS review process by resource sponsors, the Assistant Secretary of the Army (Financial Management & Comptroller) and the Army CIO. The major criteria used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/ inefficient systems and net present value indices); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/objectives and mission impact if unfunded; and (4) consistency with the Department of Army enterprise architecture.

Approved IT investments are managed and evaluated through the acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. GCSS-Army achieved a successful Milestone B in July 2008 and is projected for a Milestone C review in 2QFY11. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	138,116	138,532	216,206
OPERATIONS			
O&M, ARMY			
0308610A 04-SERVICEWIDE COMMUNICATIONS	0	12,463	35,810
0708610A 04-SERVICEWIDE COMMUNICATIONS	374	2,115	17,220
OPERATIONS TOTAL:	374	14,578	53,030
PROCUREMENT			
OTHER PROC, ARMY			
0219900A 02-SINGLE ARMY LOGISTICS ENTERPRISE (SALE)	12,262	19,366	18,443
PROCUREMENT TOTAL:	12,262	19,366	18,443
RDT&E			
RDT&E, ARMY			
0303141A 07-GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	125,480	104,588	144,733
RDT&E TOTAL:	125,480	104,588	144,733

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	139.149	192.241	
FY 2010 President's Budget	138.532	216.206	77.674
Change PB 2009 vs PB 2010		23.965	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

The $24.0 increase assures the following functionalities will be included in GCSS-Army Release 1.1 to the tactical supply and maintenance communities: unit level supply, maintenance (aviation and ground), property book, supply and finance support. This revised funding supports the updated Acquisition Strategy which realigns procurement dollars for current systems hardware replacements. Also, Operations and Maintenance costs programmed for post deployment software support has been realigned into the appropriate outyears.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The RDTE increase is $40.1M. Current FY09 development efforts are continuing the design/build of Release 1.1 which is the supply, maintenance and property functionality while continuing efforts to incorporate the Federated ERP integration solution that will optimize logistics and finance domain business processes into a single federated approach. A reprogramming action was submitted for approval for Fiscal Year (FY) 2009 requesting transfer of $23.6M from procurement funds to RDTE. As part of the MS B decision received on 21 July 08 from the MDA (OSDAT&L), the Army was directed to fund to the OSD Cost Analysis Improvement Group (CAIG) Independent Cost Estimate (ICE) funding position approved in April 2008. FY10 RDTE supports the Development Test & Evaluation and Independent Government Testing phases to support a 4th Qtr FY10 live fielding which will provide Total Asset Visibility, Property Accountability, Weapon System Costs, Equipment Readiness & Support into one integrated package to support the Warfighter. The procurement decrease of $4.9M realigns procurement funds to support current systems hardware refreshments. OMA increase of $37M reflects renewal of software license maintenance costs and support to the Data Production Site at Redstone Arsenal, AL and the COOP site at Radford, VA. This results in a net increase of $77.7M

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Conducted risk reduction efforts by developing Release 1.0 prototype at the National Training Center (NTC), 11th ACR, Fort Irwin, CA. Accomplishments from the Operational Assessment/Continuous Evaluation (OA/CE) at the 11th ACR included validation of the basic supply functionality of GCSS-Army within the first week of operation and the successful collapse of all levels of the Army's current retail supply system (SARSS) into a single database. The OA/CE also provided new capability tools, established effective help desk operations, optimized Automated Identification Technology (AIT) processing speed, validated VSAT (satellite communication) operations and identified Information Assurance (IA) compliancy upgrades. The analyze phase of Release 1.1 (supply, maintenance and property book functions) began and continues through FY 2009.
2009	2-Current Activity	Continuing lessons learned from the Navy, Air Force, and OA/CE of Release 1.0 while completing the analyze phase and the beginning of the design/build phase of Release 1.1
2010	3-Planned	Complete Release 1.1 development/implementation and begin live test and evaluation events.

Management Oversight (Organization, Location, City, State)

Functional	United States Army, Deputy Chief of Staff, G4, Pentagon, Washington DC
Component	Under Secretary of Defense for Acquisition, Technology and Logistics (USD AT&L)
Acquisition	Assistant Secretary of the Army for Acquisition, Logistics and Technology (ASA(ALT)), Pentagon, Washington, DC
Program Management	Program Executive Office, Enterprise Information Systems (PEO EIS)

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Northrop Grumman Mission Systems	Chester, VA	Prime (F/T)
Army Small Computer Program	Fort Monmouth, NJ	IT Hardware/Components/Peripherals
L3/Titan Systems	Colonial Heights, VA	Acquisition Support
L3/EER Systems	Chester, VA	Distribution/Warehousing
Logistics Management Institute (LMI)	McLean, VA	Program Management Support
Computer Science Corporation (CSC)	Falls Church, VA	Prime (PLM+)

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Implementation of ERP: Completion of COTS ERP Evaluation and Project Preparation Phases	2004-01-13	14.300	2004-01-13	6.700	- 7.600	100.00
Implementation of ERP: Increment I, Segment 1	2007-09-30	142.600	2008-01-31	141.000	- 1.600	100.00
Implementation of ERP: Increment I, Segment 2 integration of maintenance, ammunition, property book & the global financial template functionality for a completely integrated system. Finalization of design/build and beginning of IGT's.	2011-02-28	176.100	2011-02-28	111.085	- 65.015	63.00
MS C (Feb 11) beginning of Full Fielding (42 months) and customer support to units fielded as well as recurring license maintenance fees End of current contract	2014-12-04	431.300	2014-12-04	431.300	0.000	0.00
Continuation of Full fielding and sustainment of fielded units. Contract to be awarded	2015-07-30	0.000	2015-07-30	0.000	0.000	0.00

Completion date of the initial baseline 2010-10-30

Explanation of the changes from the initial to current baseline

In July 2003, the program was given permission from the Office of the Secretary of Defense (OSD) through an Overarching Integrated Product Team (OIPT) to move into the first two phases of implementing the Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) solution. In January 2004, the program completed the first two phases of

the ERP implementation on schedule and below cost. On 15 January 2004, an OSD OIPT gave the program permission to enter the next phase of development. GCSS-Army received a Milestone B in July 2008 and entered the Engineering and Manufacturing Development Phase.

Customers/Products

Customers for this investment

GCSS-Army's customers are the Army warfighters and logisticians.

- Warfighters' needs - requires AIS that provides the right materiel, at the right place, and at the right time. The system must have the capability to build and sustain combat power and have an analytical capability, after proper input, to weigh the battle and provide indicators of future requirements.

- Logisticians' needs - requires the capability to anticipate warfighter requirements, and provide asset visibility and control, along with timely and accurate management information. Additionally it must provide weapon system/fleet management capabilities, joint interoperability, and enable seamless end-to-end business processes.

Stakeholders for this investment

The primary stakeholders include the following: Logistics Managers and Planners, Resource Managers, Commanders at all levels (tactical through Major Army Commands), and Logistics Domain Owners. They are the ultimate beneficiaries of improvements in process efficiency and effectiveness. Other stakeholders include the Deputy Under Secretary of Defense for Logistics and Materiel Readiness (DUSD LM&R), the Assistant Secretary of Defense for Networks and Information Integration (ASD(NII), the Assistant Secretary of the Army for Acquisition, Logistics, and Technology (ASA(ALT)), the Office of the Deputy Chief of Staff, G-4 (ODCS, G-4) and the Commander , U.S. Army Materiel Command (AMC) are all stakeholders in the project. GCSS-Army's management structure is comprised of the Commanding General, Army Material Command as the Army's Logistics Enterprise Integrator. The Deputy G-3 for Army Logistics Enterprise Integrator (DALEI) is the focal point for all functional requirements/issues for Project Manager, Global Combat Support System - Army (GCSS-Army). The DALEI ensures functional continuity within the entire Logistics Enterprise and coordinates ERP imposed policy/regulation/Tactics, Techniques and Procedures (TTP) changes. There are Collaboration Teams comprised of both the Combined Arms Support Command (CASCOM) and the Training and Doctrine Command (TRADOC) coordinating and providing functional support to the DALEI. The PEO EIS as the Material Developer implements, and delivers the ERP system to the user in accordance with defined cost, schedule and performance parameters.

Explanation of what the budget and out year funds are to accomplish

For BY:

RDTE funding will focus on the finalization of the design/build phase and the beginning of the integrated government testing. The GCSS-Army ERP solution will have a single government Development Test and Evlauation (DT&E) event in support of the Milestone C decision. Testing will consist of live operations and lab based scenario testing with the primary goal of reducing risk to acceptable levels for proceeding to Initial Operational Test (IOT). Procurement funding will be for the initial purchase of hardware to support the COOP

site at Radford, VA and updating of data servers at Redstone Arsenal. OMA funding will support services required for the Redstone and Radford environments and the costs of all software maintnenance fee requirements.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
Department of the Army, Chief Information Officer/G-6 (CIO/G-6)

Date of Analysis of Alternatives	2002-04-06
Date of Economic Analysis	2007-04-11
Date of last Security-IA review	2007-10-03
Date of Acquisition Strategy	2007-01-18

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	no
If yes, date of your ISP	

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0155	**Name of Project**	GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS
Category	NATIONAL SECURITY SYSTEM	**Acronym**	GCSS- USMC
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	LOGISTICS - WARFIGHTER	**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2003-10-01	**Project Completion Date**	2019-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Brief summary of this investment

GCSS-MC: The Global Combat Support System – Marine Corps (GCSS-MC) is a portfolio of systems that supports logistics elements of command and control, joint logistics interoperability, and secure access to and visibility of logistics data. GCSS-MC is based upon the Marine Corps Logistics Operational Architecture and logistics business process reengineering initiatives. GCSS-MC is part of a joint GCSS effort, managed by the Joint Staff J-4, aimed at improving logistics capability and filling in deficiencies in the accuracy and timeliness of logistics data.

GCSS-MC/LCM: GCSS-MC Logistics Chain Management (LCM) is a program within GCSS-MC. It is comprised of Blocks 1, 2, and 3. GCSS-MC LCM Block 1 is the first increment of GCSS-MC. It provides initial capabilities for GCSS-MC. The system provides Combat Service Support functionality: Supply, Maintenance, Task Organization, and Request Tracking in a shared data environment in support of deployed operations. Specifically the system centralizes logistics information for access by multiple authorized users (closing a significant warfighting gap), complies with the J-4 GCSS Mission Area Interface Control Document that establishes a DoD Family of Systems for logistics information visibility and decision support, and satisfies initial Marine Corps requirements for meeting Combatant Commander 129/57 Data Elements that provide asset visibility data to Combatant and Joint Task Force Commanders.

GCSS-MC/LCM Block 1: GCSS-MC LCM Block 1 is the first increment of GCSS-MC/LCM. It is a separate acquisition program with its own milestone events. It is based on the implementation of Oracle e-Business Suite 11i as the core software package. Block 1 provides the foundation for all future Marine Corps logistics systems modernization. Blocks 2 and 3 are not reported here because they have not officially been approved through the new Business Case Lifecycle (BCL) process.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

GCSS-MC is in the execution and monitoring phases of the CPIC process.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	70,253	51,799	88,724
OPERATIONS			
O&M, MC			
0708012M 01-FIELD LOGISTICS	4,035	16,341	28,677
O&M, MC RES			
0502514M 01-OPERATING FORCES	0	0	2
0509720M 01-OPERATING FORCES	130	133	0
OPERATIONS TOTAL:	4,165	16,474	28,679
PROCUREMENT			
PROCUREMENT, MC			
0206313M 04-COMBAT SUPPORT SYSTEM	7,738	19,020	4,605
0206313M 04-COMMON COMPUTER RESOURCES	0	9,969	0
PROCUREMENT TOTAL:	7,738	28,989	4,605
RDT&E			
RDT&E, NAVY			
0206313M 07-MAGTF CSSE & SE	58,350	6,336	55,440
RDT&E TOTAL:	58,350	6,336	55,440

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	52.488	43.387	
FY 2010 President's Budget	51.799	88.724	36.925
Change PB 2009 vs PB 2010		45.337	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

OMMC: $12.379M add at USMC Program Evaluation Board level(PEB)10 to fund OMMC shortfalls; $7.922M reduced at Navy Comptroller Budget level (NCB)10 to reduce funding to acquisition support goals; $300K reduced at NCB10 for negative baselines updates; $2.668 reduced at NCB10 for field logistics adjustments; $11.185M add at Office of Secretary Defense Level (OSD) 10 to fund shortfall based on revised program baseline; $406K reduced at PB10 for Navy Working Capital Fund (NWCF) adjustments; $4.817M reduced at PB10 for purchase inflation adjustment. PMC: $901K reduced to fund program per revised program baseline at PB10; $4.439M reduced to fund program per revised program baseline at PEB10; $1.908 add to fund PMC shortfall at OSD10; $95K reduced for higher level priorities. RDTEN: $26M add at OSD10 to fund revised program baseline; $20.3M add at PB10 to fund revised program baseline based on ASN/RDA endorsed Critical Change Report (CCR); $5.293M add at PEB10 to begin funding RDTEN shortfalls; $207K reduced for higher level priorities; $53K reduced for higher level priorities.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

OMMC: $12.173M add is for GCSS-MC technical support for Release 1.1 Operational Test and system cutover, and instructor site travel and initial system support for rollout to III MEF units in the far east. These activities are in accordance with the ADM dated 24 Jan 2009. PMC: $24.819 PMC reduction is the result of the program restructure in accordance with the ADM dated 24 Jan 2009 that split the Block I development into separate Release 1.1 and Release 1.2 efforts. The baseline shifted MS C from FY09 to FY10 and the hardware procurement to FY11. These activities are in accordance with the ADM dated 24 Jan 2009. RDTEN: $49.022 RDTEN reduction is the result of the program restructure in accordance with the ADM dated 24 Jan 2009 that split the Block I development into separate Release 1.1 and Release 1.2 efforts. The revised baseline extended the system development, GDT&E and OT testing activities for Release 1.1 from FY09 into FY10. It also schedules the development of Release 1.2 build, integrate and test activities previously in FY09 to start in FY10. These activities are in accordance with the ADM dated 24 Jan 2009.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Building of the system to be completed and testing of the system to be initiated
2009	3-Planned	Developmental Testing of the system to be completed.
2010	3-Planned	Operational Testing and Fielding of the system to be initiated at III MEF.

Management Oversight (Organization, Location, City, State)

Functional	United States Marine Corps; HQMC Installations and Logistics, Washington D.C.
Component	Under Secretary of Defense, Acquisition, Technology and Logistics, Washington D.C.
Acquisition	Under Secretary of Defense, Acquisition, Technology and Logistics, Washington D.C.
Program Management	Program Executive Office - Enterprise Information Systems, Assistant Secretary of the Navy for Research, Development, and Acquisition, Washington D.C.

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Northrup Grumman	Stafford, VA	Contracted Services Support
Oracle	Redwood City, CA	System Integration

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
MS A -- Permission to begin planning and development of the system	2004-07-23	2.000	2004-07-23	2.000	0.000	100.00
MS B -- This milestone takes the outcome of analysis and preliminary design to gain permission to complete the design and build of the system. Deliverables are the Preliminary Design.	2005-09-30	30.000	2007-04-02	38.000	8.000	100.00
System Design -- This is an intermediate step between MS B and MS C. The Deliverable is the detailed system design.	2005-09-30	15.000	2008-02-20	20.000	5.000	100.00
System Build -- This is an intermediate step between MS B and MS C. The Deliverable is a the completed system ready for production.	2006-12-31	20.000	2008-12-31	21.000	1.000	60.00
MS C -- This milestone provides approval to conduct operational test of the system. Deliverable is the production ready system.	2006-12-31	20.860	2009-04-30	13.000	- 7.860	0.00
Initial Operational Capability -- This milestone provides permission to field the system throughout the Marine Corps. Deliverable: Operationally Test and Approved System	2007-09-30	34.570	2010-05-31	24.570	- 10.000	0.00
Full Operational Capability -- This milestone addresses when the system is completely fielded in the Marine Corps.	2010-01-01	24.000	2013-01-01	24.000	0.000	0.00
Sustainment -- This milestone addresses the end of the current planned lifecycle of the system as denoted by the LCCE. It includes sustainment and other costs not normally tracked via EVMS.	2017-09-30	204.400	2019-09-30	256.520	52.120	0.00

Completion date of the initial baseline 2007-09-30

Explanation of the changes from the initial to current baseline

A contract dispute with the system integrator has caused a delay in achieving scheduled milestones. ASD Networks and Integration Information (NII) authorized a delay in the milestone schedule in order to compensate for the dispute.

Customers/Products

Customers for this investment

The customers of GCSS-MC are identified as follows:

- Warfighters (including MAGTF and CC/JTF commanders and staff)
- Marine Corps Logistics Planners
- Marine Corps Transport/Distribution Managers
- Marine Corps Supply and Maintenance Personnel
- Marine Corps Materiel Managers
- Marine Corps Combat Engineers
- Marine Corps Health Service Personnel

Stakeholders for this investment

Primary stakeholders for GCSS-MC are generally characterized by key command organizations, process owners, other advocates and external organizations as well as other principals that provide resources necessary to complete program implementation. The principal organizations are:

- Deputy Commandant for Logistics, the Functional Advocate (FA), provides policy, procedures and doctrine to support logistics transformation planning and execution. The FA is the primary spokesperson for funding, continuing education and functional logistics information requirements. The FA serves as the functional oversight for the program. The FA is also the spokesperson for the Logistics (user) community and considered the Functional Area Manager. Address: HQMC I&L, 2 Navy Annex, Washington D.C. 20001-1775.

- Joint Staff (J-4) provides interagency oversight and support of this service initiative. The J-4 is responsible for ensuring that Joint Logistics requirements are addressed as appropriate in GCSS-MC.

- Assistant Secretary of Defense Networks, Infrastructure, and Integration (ASD NII) serves as the Milestone Decision Authority (MDA) and provides OSD level acquisition

oversight.

- HQMC, DC, I&L, Code LPV is responsible for managing functional requirements for the long-range and prototype planning for ONR initiatives related to Logistics C2. Supports GCSS-MC Project Officer in POM development and budget preparation and validation with NAVCOMPT. Additionally, Code LPV is responsible for managing the logistics transformation requirements through, the Universal Need Statement (UNS), Marine Corps Logistics Campaign Plan (MCLCP), Headquarters Marine Corps modernization efforts, manages process improvements, develops metrics, and supports concept validation, and manages joint warfighter (CINC 129) requirements.

· Commanders, MARFORLANT/MARFORPAC/ MARFORRES. Major operational commanders who will plan, coordinate and execute proofs of concept for the ILC. These major commands will select test sites, develop test and validation strategies, and commit resources to determine concept validation.

· Office of Naval Research (ONR). This federally funded activity supports GCSS-MC by using Future Naval Capabilities (FNC) funding to support requirements planning and concept exploration to satisfy gaps in the GCSS-MC baseline.

· Commander of Marine Corps Logistics Command (COMMARCORLOGCOM). This command is committed to re-engineering and consolidating the management of secondary reparables consistent with logistics transformation planning. An active participant in consolidating processes, procedures and policies related to streamlining receipt, store, issue, distribution, funding, repair and rehab of high value materiel components. This recently activated command is the stakeholder for supply chain management and distribution at the enterprise level.

· USMC Chief Information Officer (CIO). This special staff officer has been tasked to manage the design and development of web based activities in support of the enterprise. Responsible for planning, execution and compliance for this technical initiative and for responding with policy sufficient in scope to accomplish information assurance at the enterprise level.

· Commanding General Marine Corps Combat Development Command (MCCDC). Manager of the combat development process DOTMLPF and responsible to ensure emerging concepts satisfy enterprise policy and doctrine for future employment and support of the warfighter. Requirements Officer/User Representative for identifying, preparing, and maintaining the ORD for the GCSS-MC Portfolio. Additionally, Total Force Structure and WDID will be active participants in identification and coordination of T/E issues, as well as training and education requirements. ILC recommendations and other planned process improvements were transitioned to CG MCCDC for integration with the DOTMLPF process.

· Commanding General MARCORSYSCOM Provides personnel and administrative support. Address: Marine Corps Systems Command, Quantico, VA 22134.

PEO-EISis responsible for planning and accomplishing acquisition activities necessary to implement the GCSS-MC.

- System Realignment and Categorization (SRAC) an organized program chartered to reduce the number of legacy information systems.

- C4ISR SE&I - derived Marine Corps Systems Architecture and Security Certification & Accreditation (C&A) services. Provide updates to the MIP and will lead hardware/ software Configuration Management under the Marine Corps Configuration Control Board.

- MARCORSYSCOM, PM IT/NMCI: coordinating the inclusion of relevant GCSS-MC computing hardware within the Marine Corps Common Hardware Suite (MCHS).
- PM OC: coordinating TDS for UOC and technical infrastructure support for GCSS-MC
- AC Programs: program support, acquisition coordination and POM development and validation.
- APM LIS: provides post deployment software support for logistics Information Systems.
- MCTSSA Project Officer: coordinating testing and integration issues

Support is required from a variety of government organizations to successfully execute the GCSS-MC acquisition. The following outlines the required support and identifies organizations with an interest in sustaining GCSS-MC:

· I, II, and III Marine Expeditionary Forces (MEF): coordination of GCSS-MC fielding as well as participation in program planning throughout the acquisition process.
· Training and Education Command: participation in development of training and education requirements for supportability of GCSS-MC.
· Marine Corps Logistics Command (LOGCOM): Supports an integrated supply chain and sustaining distribution activities to support reconstitution and redeployment of Marine Corps strategic resources task organized to the MPF.
· Marine Corps Logistics Base (MCLB), Albany GA: Provide subject matter experts and logistics data analysis. Develops and promulgates transitional policy to support streamlined MLCM.
· MCOTEA: independent operational tester and evaluator for all Marine Corps OT. Support and coordinating the preparation, execution, and reporting of all GCSS-MC OT. Production of the test and evaluation documents to include: Criterion Outline, Detailed Test Plan, and Independent Evaluation Reports.

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Explanation of what the budget and out year funds are to accomplish

For BY:

Funds provided for the completion of extended 10-month solution design activities with the Oracle programmers and the transition to system build activities. Activities include systems integration testing, the preparation for government testing, and the actual conducting of GDT&E. Follow-on activities will include Field User Evaluations, Operational Testing and initial fielding of Block 1, Release 1.1 and the initial design, build and test activities for Release 1.2.

RDT&E activities include systems integration and software development for the Enterprise Release 1.1 and the Deployed Release 1.2 ($22.9M); government ops center in Albany and Kansas City and build out and cutover ($13.7M); GDT&E preparation, testing and certification ($8.1M); software and hardware integration in support of DT and OT&E ($3.1M); data

conversion ($1.7M); completion of IA testing ($1.6M); and program management and operations support ($4.3M).

O&M activities include travel in support of systems integration, system cutover, and instructor travel for III MEF units in the far east ($9.6M); facilities lease agreement ($2.8M); analytic and technical support for software development ($4.8M); server hardware warranty ($1.3M); technical support for government ops center ($3.0M); Oracle software refresh and maintenance fee ($1.5M); DISA and MCEITS lease and support agreements ($5.7M).

PMC activities include the procurement of server hardware, extended warranties and Oracle software ($4.6M).

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.

ASD NII provides the certification.

Date of Analysis of Alternatives	2005-08-31
Date of Economic Analysis	2006-12-30
Date of last Security-IA review	2009-01-19
Date of Acquisition Strategy	2007-06-08

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2005-08-30

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0882	**Name of Project**	GLOBAL COMBAT SUPPORT SYSTEM-COCOM-JTF		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	GCSS
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	LOGISTICS - WARFIGHTER			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	1996-09-11	**Project Completion Date**	2014-03-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

The GCSS (CC/JTF) is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitating information interoperability across and between CS and Command and Control (C2) functions. In conjunction with other Global Information Grid (GIG) elements including Global Command and Control System-Joint (GCCS-J), Defense Information Systems Network, Defense Message System, Computing Services, and Combatant Commands / Services / Agencies information architectures, GCSS (CC/JTF) will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

Joint Chiefs of Staff Instruction 6723.01A states that within the GCSS Family of Systems (FoS), Defense Information Systems Agency is responsible for two main efforts: System Architecture and Engineering for the GCSS FoS, and development, integration, fielding, operation, and maintenance of the GCSS (CC/JTF). GCSS (CC/JTF) provides enhanced CS situational awareness to the joint warfighter by integrating CS information with C2 information to provide the joint warfighter with the ability to plan, execute, monitor, and sustain operations. GCSS (CC/JTF) provides applications, decision support tools, and visualization mechanisms to enable the joint warfighter to assess and analyze information to rapidly make critical decisions. Access to disparate, authoritative data sources provides the venue for decision superiority irrespective of the operational environment. The GCSS (CC/JTF) capabilities are available on both the Secure Internet Protocol Router Network using a Public Key Infrastructure certificate and Non-secure Internet Protocol Router Network using a Common Access Card.

Increment 7 transitions to an agile development methodology, taking advantage of the v6.1 architecture, releasing capability annually replacing the traditional ”block” approach of releasing capabilities/functionality every 18 months. The GCSS Milestone Decision Authority approved Increment 7 Milestone (MS) B in February 2008 and MS C in October 2008. The Initial Operational Capability for Increment 7, NIPRNet v7.0, was deployed in the 2nd Quarter FY 2009.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

On 30 September 1995, Program Decision Memorandum (PDM) II approved the GCSS (CC/JTF) initiative. A June 2004 JS validated Initial Capabilities Document (ICD) re-validated the military need for GCSS (CC/JTF). The Capabilities Development Document (CDD), approved by the Joint Requirements Oversight Council (JROC) in December 2006, revalidated existing requirements and identified the new ones along with the current key performance parameters (KPPs) for GCSS (CC/JTF). The requirements and KPPs identified in the CDD remain valid for Increment 7. In December 2001, GCSS (CC/JTF) was selected to participate in the Rapid Improvement Team (RIT) Pilot Project Initiative from June 2002 to December 2003. Under the RIT Pilot the GCSS (CC/JTF) was designated an Acquisition Category (ACAT) 1AC Program. During the pilot period, the GCSS Program Management Office (PMO) demonstrated the ability to deliver critical capabilities and react to combatant command short-fused requirements while operating under the tenets of rapid IT delivery, which were cornerstones to the Pilot. Per a memo from the Assistant Secretary of Defense, Networks and Information Integration dated 24 December 2003, the GCSS (CC/JTF) Program will continue to operate as an ACAT 1AC designated program under the executive oversight of the Program Executive Office for C2 Capabilities. The Milestone Decision Authority (MDA) for the GCSS (CC/JTF) Program is the DISA Component Acquisition Executive (CAE). GCSS (CC/JTF) received Milestone C/OTRR (Operational Test Readiness Review) Authority on 3 Nov 06.

The initial GCSS (CC/JTF) NIPRNet v6.1 was fielded in October 2007. The initial NIPRNet capability included a portal and the single sign on (SSO) to five United States Transportation Command (USTRANSCOM) designated deployment and distribution applications: Global Transportation Network (GTN), Single Mobility System (SMS), Intelligent Road/Rail Information System (IRRIS), In-transit Visibility (ITV), GTN/P3I; and, two Defense Logistics Agency (DLA) applications: Asset Visibility (AV) and Integrated Data Environment (IDE)/DLA Data Discovery Portal. It is the Program’s intent to stand up the full suite of GCSS (CC/JTF) capabilities on the NIPRNet, and to integrate additional applications under SSO.

The GCSS (CC/JTF) NIPRNet server suite is an austere environment, limited to those services needed to support the common operational picture – deployment and distribution (COP D2) requirements.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	34,923	38,993	37,446
OPERATIONS			
O&M, DW			
0303141K 04-DEFENSE INFORMATION SYSTEMS AGENCY	15,383	17,843	16,195
0303149K 04-DEFENSE INFORMATION SYSTEMS AGENCY	4	0	0
0303150K 04-DEFENSE INFORMATION SYSTEMS AGENCY	14	0	0
0303158K 04-DEFENSE INFORMATION SYSTEMS AGENCY	100	0	0
OPERATIONS TOTAL:	15,501	17,843	16,195
PROCUREMENT			
PROCUREMENT, DW			
0303141K 01-GLOBAL COMBAT SUPPORT SYSTEM	1,886	2,780	2,820
PROCUREMENT TOTAL:	1,886	2,780	2,820
RDT&E			
RDT&E, DW			
0303141K 05-GLOBAL COMBAT SUPPORT SYSTEM (CC/JTF)	17,536	18,370	18,431
RDT&E TOTAL:	17,536	18,370	18,431

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	39.224	39.914	
FY 2010 President's Budget	38.993	37.446	- 1.547
Change PB 2009 vs PB 2010		- 2.468	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)
Vertical Change - FY 2010 ($39.914M-PB2009) and FY 2010 ($37.446M-PBA 2010)

9.4% decrease; justification not required per guidance.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)
Horizontal Changes - FY 2009 ($38.993M-PBA 2010) and FY 2010 ($37.446M-PBA 2010)

9.6% decrease; justification not required per guidance.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2007	1-Accomplished	Phase 6, v6.0 system development and test events (i.e., developmental testing, operational test& evaluation, and compliance test & evaluation) were completed, and deployment was achieved in January 2007. GCSS (CC/JTF) v6.0 offered new and enhanced capabilities to the warfighter, which included • Knowledge Management System - provided a controlled shared file space (Collaboration) and also provided the capability for users to "subscribe" to updates to a document • WatchBoard Enhancements – enabled the logistician to rapidly compare planned actions with actual events and to quickly monitor critical information based on user defined color-coding (e.g., red, yellow, green) • Joint Engineering Planning & Execution System (JEPES): enabled engineering planners in determining their civil engineering support requirements and document their Civil Engineering Support Plan • Electronic BattleBook: facilitated sharing of information within the operations center and with the Commander using a concept similar to a "three ring notebook" with files and WebPages organized into categories • Order of Battle: provided users the ability to quickly create a unit organizational hierarchy and view critical logistics information about the units • Transportation Force Closure: provided level 6 detail deployment status reporting ability with visualization Development activities for v6.1 (both SIPRNet and NIPRNet capabilities) were initiated. The SIPRNet v6.1 development incorporated enhancements identified by the functional users and included accelerated incorporation of additional data sources and application development, greater flexibility for the end-user in how they evaluated and viewed fused data, dynamic report capability, more rapid exposure of data to communities of interest, and increased security to ensure that operational requirements continued to be met. Work continued on the implementation of the new architecture and engineered solutions across all FoS programs and projects. Security work focused on the delivery of the classified to unclassified guard including the completion of all required security accreditation requirements.
2008	2-Current Activity	In the first quarter of FY 2008, GCSS (CC/JTF) will deploy NIPRNet v6.1. The NIPRNet portal provides single-sign-on access to TRANSCOM's deployment and distribution applications including Single Mobility System, Intelligent Road/Rail Information Server, In-transit Visibility, Global Transportation Network, Asset Visibility, and Integrated Data Environment, and the Defense Logistic Agency's asset visibility applications including Asset Visibility and Integrated Data Environment. A Limited User Assessment (LUA) for SIPRNet v6.1 will be conducted during the first and second quarters. The LUA will allow users, during the final phases of developmental testing (DT), to evaluate specific functions and capabilities using JS/J4 approved mission threads. At the conclusion of the LUA, OT&E is scheduled for the second quarter and deployment in the third quarter. Deployment of SIPRNet v6.1 will fulfill the functional

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		sponsor's (Director for Logistics, JS J4) number one priority of providing an interactive mapping capability. In addition, the new architecture will support a more flexible environment; posturing the Program for service-oriented architecture; transition to a more standards-based COTS infrastructure; provide a redundant environment; and enhance system performance.Increment 7 will enter at Milestone C (MS C) based on two factors: 1) the increment is based on the v6.1 architecture and 2) the maturity of the operational system. A Milestone C (MS C) is scheduled for the second quarter followed by development and test events in the third and fourth quarters respectively. Increment 7 will focus on engineering, medical, operational contracting, logistic services, logistic planning, the joint supply chain, distribution processes, and force reception processes.
2009	3-Planned	In FY2009, test activities, including OT&E, and fielding for v7.0 will be completed. Development and initial test events for v7.1 will begin, along with development/testing/fielding of smaller sub-releases. During FY2009, Increment 7 will focus on engineering, medical, joint supply chain, and distribution requirements and the tools to meet these JS requirements. Test activities (DT, OT&E, CT&E) for Increment 7, v7.0 will be completed in preparation for deployment in second quarter FY2009. Requirements analysis, development, and testing for v7.1 will begin. Increment 7 focuses on engineering, medical, joint supply chain, and distribution requirements and the tools needed to meet these JS requirements.

Management Oversight (Organization, Location, City, State)

Functional	Joint Staff (J4), Pentagon, VA
Component	Defense Information Systems Agency, Falls Church, VA
Acquisition	Component Acquisition Executive, DISA, Falls Church, VA
Program Management	GCSS Program Management Office, DISA, Falls Church, VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Booz, Allen & Hamilton (BAH)	McLean, VA	Contract provides a wide array of program planning, control support, and documentation preparation to the entire program office. Contract assists in defining and implementing innovative business processes for the program. Contract supports the development and maintenance of program documentation (e.g., program baseline information, master schedules) and leads the program with implementing earned value and tracking cost to an approved work breakdown structure. Contract also provides assistance in the development of performance measurements and risk mitigation strategies.
UNISYS	McLean, VA	Contract work includes data engineering activities, providing database and software development in support of the GCSS (CC/JTF) application (both SIPRNet and NIPRNet). Primary responsibility is to support the development of data queries in response to requirements. Work on this contract includes analysis of requirements, locating the data sources and algorithms to satisfy those requirements; examines the database structure and its architecture and the sources for accuracy and currency, determines options for accessing the data and develops the structured query language statements to execute queries. Contact provides support for systems and acceptance testing, query validation and data quality initiatives.

List the Contracts

Contractor	City/State	Supported Function
Northrop Grumman Mission Systems (NGMS)	Sterling, VA	Work on this contract includes design, development, integration, and maintenance of GCSS (CC/JTF) applications to include SIPRNet and NIPRNet capabilities. Contract provides technical security engineering support and develops the GCSS Systems Administrator Log Tool to assist in the Security and Systems Administration of the system. Contract provides systems engineering support in the GCSS development facility lab.
MITRE	McLean, VA	Contractor is responsible for the development and assessment of key system, software, data, security, and technical architectures, strategies and the development of system engineering processes. Contractor provides independent systems engineering recommendations for program implementation as well as providing technical expertise.
Merlin Technical Solutions	Greenwood Village, CO	Contract provides the knowledge and expertise that is needed to implement the Business Intelligence and Mediator tools into the GCSS (CC/JTF) architecture. Contractor is responsible for training the program's current system administrators on both tools and for providing consulting services to the Program should the need arise once the implementation of both products has begun in order to ensure a smooth transition and no disruption to the users of the GCSS (CC/JTF). The Program has also used the contractor to purchase other software components that are used in the GCSS environment, BEA and Intersperse are two examples.
Oak Hill	McLean, VA	Provides performance metrics which are needed to validate effectiveness of the GCSS (CC/JTF) effectiveness of program design and implementation effectiveness to include user training.

List the Contracts

Contractor	City/State	Supported Function
Provista Software	Freemont, CA	Provides Rational software maintenance for GCSS (CC/JTF) which enables the GCSS program to operate more efficiently.
Dynamic Systems	Los Angeles, CA	Provides Sun Hardware maintenance support and 24x7 help desk support. Purchase of hardware for production and development work for GCSS (CC/JTF)
AMTI	Virginia Beach, VA	Provides training, requirements analysis/identification, implementation and customer support for the GCSS (CC/JTF) program at USCENTCOM, and USSOCOM, and to document the SOCOM Special Operations Forces (SOF) peculiar processes and information requirements.
Pragmatics	McLean, VA	Provides support for current Configuration Management (CM) and Software Product Test (SPT).
Immix Technology, Inc.	McLean, VA	Provides support maintenance for 1,000 Vignette Collaboration named users. Vignette software has been implemented in GCSS (CC/JTF) Phase 6. The Vignette Business Collabroation Server is a knowledge management tool that will allow the warfighter to securely share knowledge, information, and documents.
SDV Solutions, Inc.	Washington, DC	Provides Macrovision Maintenance Plan Silver Install/Anywhere Standard Edition technical support. Provides the ability to support developers via a comprehensive IDE that would permit the flexibility and tools needed to develop a deployable executable, as well as, an end product that allos the fielding team to provide a repeatable, clean, installation experience with the possibility of integrating contractor products into a "suite" or system installation.

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
GCSS System Development of v6.0, to include continued work of the development of next -generation net-centric architecture for GCSS Phase 6 v6.0 (this includes requirements analysis, engineering development, testing and fielding)	2006-09-30	34.300	2006-09-30	34.100	- 0.200	100.00
GCSS System Development/Fielding of v6.0, to include continued development/testing of GCSS Phase 6 v6.1 (this includes requirements analysis, engineering development, testing and fielding (FY08))	2008-06-30	32.075	2008-06-30	27.080	- 4.995	100.00
GCSS System Development and Fielding of Increment 7, v7.0 (and smaller sub-releases) to include development of capabilities in an agile environment allowing for rapid release to the user to meet enhancements to the mapping capability and assets.	2009-09-30	18.130	2009-09-30	2.240	- 15.890	12.00
GCSS System Development and Fielding of Increment 7, v7.1 (and smaller sub-releases) to include development of capabilities in an agile environment allowing for rapid release to the user to meet enhancements to the mapping capability and assets.	2010-09-30	18.730	2010-09-30	18.730	0.000	0.00
GCSS System Development and Fielding of Increment 7, v7.2 (and smaller sub-releases) to include development of capabilities in an agile environment allowing for rapid release to the user to meet enhancements to the mapping capability and assets.	2011-09-30	19.570	2011-09-30	19.570	0.000	0.00

Completion date of the initial baseline 2006-09-30

Explanation of the changes from the initial to current baseline

In Phase 5, the Program was rebaselined due to external program dependencies in May of 2004, resulting in the delivery of three capability increments instead of four to the users. The Strategic Servers were upgraded in September of 2005 with the final Capability Increment of Phase 5 v4.2.2. v4.2.2 will remain in sustainment until deployment of Phase 6, v6.0 is completed. Phase 5 is completed.

In Phase 6, the Component Acquisition Executive approved rebaselining GCSS (CC?JTF) Phase 6 in an Acquisition Decision Memorandum dated 2006 October 13. The Threshold Budget was authorized for an increase from $54.3M to $66.4M to accommodate emerging technologies and requirements. The current baseline planned/actual total cost based upon the calculated Estimate At Completion will be $58.0M; below the CAE approved budget increase of $66.4M.

Customers/Products

Customers for this investment

The GCSS (CC/JTF) customers are the Joint Staff, Combatant Command Headquarters, their Service Components, Joint Task Force Commanders and Staff, and other DoD Agencies, as necessary/required.

Stakeholders for this investment

The GCSS (CC/JTF) stakeholders consist of the DISA CAE/MDA, Joint Staff, Combatant Command Headquarters, their Service Components, Joint Task Force Commanders and Staff, Joint Interoperability Test Command, Director Operational Test and Evaluation, and Defense Intelligence Agency.

Explanation of what the budget and out year funds are to accomplish

For BY:

In FY 2010 ($16.195M) GCSS O&M funding will be used to continue the transition to a service-oriented architecture (SOA) in a net-centric environment utilizing the Agile Development Methology as well as Business Intelligence, Workflow, Knowledge Management, Web Service Management, and Security tools. The architecture includes implementation of a more robust Continuity of Operations Plan (COOP), Contingency Site, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS strategic servers and next generation guards) processes and tools. Capabilities include enhancements to the Joint Engineer Planning and Execution System (JEPES)which allows the warfighter to determine their civil engineering support requirements and to document Civil Engineering Support Plans; real-time, map-based displays and charts via an interactive mapping capability; and the CENTCOM Logistic Common Operational Picture which allows the warfighter to track fuels, munitions, and intra-theater distribution assets. In addition, new capabilities include decision support tools; the integration of additional data sources and federated applications; tools that support the Department’s Net-Centric Vision to expose data and applications as web services. Additionally, O&M funding includes civilian salaries; shared services; travel, training, and implementation of emergent releases; program office contractor support; travel and training for program office personnel.

In FY 2010 ($18.431M) GCSS RDT&E funding will be used to continue the transition to a service-oriented architecture (SOA) in a net-centric environment, which includes enhancements of the Portal, SIPRNet integrated data environment, Business Intelligence (BI), Workflow, Knowledge Management, Web Service Management, and security tools. The new net-centric environment also includes implementation of a more robust Continuity of Operations Plan (COOP), Contingency Site, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS strategic servers and next generation guards) processes and tools. Increment 7 will implement an SOA, enabling development of fully net-enabled capabilities and also accelerates the introduction of new data source and application development and integration; permits greater flexibility for the joint logistics warfighter in how they evaluate and view fused data; increases dynamic report capability; provides more rapid exposure of data to communities of interest; and, enhances the security posture of the system. System architecture and engineering support to GCSS FoS focuses on the integration of new technologies that improve interoperability and data sharing at the Combatant Command and Joint Task Force levels.

In FY 2010 ($2.820M) GCSS Procurement funding will be used for technology refreshment of existing hardware and software at the two GCSS strategic server sites: Systems Management Center - Montgomery (SMC-Montgomery) and Defense Enterprise Computing Center-Pacific (DECC-Pacific). Procurement funds will be used to pay for hardware and software to support the incremental implementation of GCSS, to a next generation net-centric environment. This transition continues through all of FY 2010 with the purchase, implementation, and fielding of the Knowledge Management tools, Web Service Management tools, performance metric tools, data modeling tools and enhanced security (Contingency Site and COOP) tools. GCSS continues to utilize procurement funding to purchase additional hardware required to support agile development and to maintain operational equipment that supports the fielding of the evolving net-centric infrastructure. Procurement funds will be used to purchase hardware in support of the GCSS development lab to ensure that appropriate hardware is available to successfully complete Increment 7 testing activities required prior to fielding.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

The DISA Chief Information Office (CIO) approves then forwards the information to the Office of the Secretary of Defense (OSD-NII).

Date of Analysis of Alternatives 2007-08-13

Date of Economic Analysis 2007-08-13

Date of last Security-IA review 2007-11-14

Date of Acquisition Strategy 2006-11-03

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP 2007-07-23

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6491	**Name of Project**	GLOBAL COMMAND AND CONTROL SYSTEM - ARMY		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	GCCS-A
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1995-07-01	**Project Completion Date**	2009-05-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

The Global Command and Control System – Army (GCCS-A) is the Army's strategic, theater, and tactical Command and Control (C2) system. GCCS-A fulfills the need for critical C2 automation tools for the warfighter. A key component of the Army Battle Command System (ABCS), GCCS-A provides a seamless link of operational information and data from the strategic Global Command and Control System – Joint (GCCS-J) to Army theater elements and below. GCCS-A provides a common picture of Army tactical operations to the Joint and Coalition community and delivers joint asset visibility to the Army to facilitate joint and combined operations. GCCS-A supports common situational awareness, readiness reporting and collaborative execution and planning. GCCS-A provides a 24/7 Help Desk, a comprehensive on-line and live user training program and Commercial-off-the-shelf (COTS) hardware. GCCS-A supports Force Tracking and Reception, Staging, Onward Movement and Integration (RSO&I) and dramatically improves the ability of the Army to analyze courses of action, develop and manage Army force components supporting Joint Chiefs of Staff (JCS) war plans, ensure that the Army portions of plans are executable and provide theater level battle management. In order to be a key enabler of net-centric warfare, the GCCS Family of Systems (FoS) will ultimately migrate to the Net-Enabled Command Capability (NECC), which will be the DoD's principal C2 system.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Selection and approval of the Global Command and Control System - Army (GCCS-A) investment for funding within the Army is accomplished through the Programming and Budgeting cycles of the Planning, Programming and Budgeting Systems (PPBS) process. Once approved through local and Major Command portfolio management processes (see discussion below) the investment is further reviewed and approved during the PPBS review process by resource sponsors, the Assistant Secretary of the Army (Financial Management & Comptroller) and the Army Chief Information Officer (CIO). The major criteria used to evaluate each IT investment such as GCCS-A include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/inefficient systems and net present value indices); (2)

performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/objectives and mission impact if unfunded; and (4) consistency with the Department of the Army (DA) enterprise architecture.

This investment is also managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment. Initiatives within the Army acquisition community are assessed by conducting comprehensive Weapon System Reviews (WSRs) for Army investments. The most recent WSR occurred in February 2008 and another one is planned for 15 Dec 2008, with participation by key stakeholders, senior decision makers and program sponsors at the Project Manager, Major Command, and Department of the Army level. This initiative is also required to submit a monthly Probability of Success (PoS) Report which assesses key metrics, assigns adjectival ratings for key indicators of program success and requires all submitters to provide a list of risk mitigation measures employed.

In May 2003 GCCS-A received Milestone B approval. GCCS-A met the intent of the GCCS Family of Systems Acquisition Decision Memorandum, dated 28 May 2002, by demonstrating Block-level compliance for GCCS-A Block 4-Operational. GCCS-A demonstrated program compliance in accordance with the time line approved by the Assistant Secretary of Defense for Command, Control, Communications, and Intelligence, and was granted approval to proceed with the development and procurement of the GCCS-A Block Operational software and hardware needed by the Army warfighters. In late FY06, Operational Assessment of the Block 4.0 software and an OSD DOTE Brief occurred. The DOTE recommended conditional materiel release based on the demonstrated suitability and effectiveness of the system. A fielding decision was signed on 14 March 2007.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	70,889	59,578	55,534
MILPERS			
MIL PERS, ARMY			
0303150A 07-N/A	234	126	139
MILPERS TOTAL:	234	126	139
PROCUREMENT			
OTHER PROC, ARMY			
0310700A 02-ARMY GLOBAL CMD & CONTROL SYS (AGCCS)	30,803	31,420	22,996
PROCUREMENT TOTAL:	30,803	31,420	22,996
RDT&E			
RDT&E, ARMY			
0303150A 07-ARMY GLOBAL C2 SYSTEM	24,197	12,879	12,034
0303158A 07-JOINT COMMAND AND CONTROL - ARMY	15,655	15,153	20,365
RDT&E TOTAL:	39,852	28,032	32,399

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	34.842	22.892	
FY 2010 President's Budget	59.578	55.534	- 4.044
Change PB 2009 vs PB 2010		32.642	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

Funds decrease $.093 RDTE and decrease $.235 OPA to support unique interoperability testing and security certifications. This increase is necessary to ensure that GCCS-A will remain viable until transition of capability to the Net-Enabled Command Capability (NECC) which now has an Army Full Operational Capability planned for FY17.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

Funds increase $4.367 RDTE Provides necessary support to maintain software and interoperability with GCCS-J and ABCS. Funds decrease $8.424 OPA Due to delay in NECC schedule, making procurement of NECC equipment not required at this time.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Global Command and Control System - Army (GCCS-A) Block 4.1 Released 24 October 2008.
2008	1-Accomplished	Support Net-Enabled Command Capability (NECC) program management and engineering activities to include preparation and updating of required acquisition documentation for milestone decisions, further definition of NECC system architecture and technical baseline and collaboration with DoD components, Joint Commands and the Defense Information Systems Agency (DISA).
2008	1-Accomplished	Providing training and technical support to fielded units and Commands.
2008	1-Accomplished	Continue fielding of the GCCS-A systems in accordance with approved fielding schedule.
2008	1-Accomplished	Participate on Net-Enabled Command Capability (NECC) working groups.
2008	1-Accomplished	Development of Global Command and Control System - Army (GCCS-A) software products, releases, fixes and enhancements to include maintaining interoperability with Joint systems. Also includes assuring Army Battle Command Systems (ABCS) functionality and interoperability; migration to a joint system - "common viewers"; standardize collaboration; shift to Network Centric Enterprise Systems (NCES) and other tasks.
2008	1-Accomplished	Global Command and Control System - Army (GCCS-A) Block 4.1 Fielding Decision (2008-05-30)
2009	2-Current Activity	Complete development of acquisition strategies to support Net-Enabled Command Capability (NECC) requirements and development of evolving Battle Command Services and have contracts in place by end of second quarter FY09.
2009	2-Current Activity	Global Command and Control System - Army (GCCS-A) Block 4.2 Release
2009	2-Current Activity	Support Net-Enabled Command Capability (NECC) program management and engineering activities to include preparation and updating of required acquisition documentation for milestone decisions, further definition of NECC system architecture and technical baseline and collaboration with DoD components, Joint Commands and the Defense Information Systems Agency (DISA).

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2009	2-Current Activity	Provide training and technical support to fielded units and Commands.
2009	2-Current Activity	Participate on Net-Enabled Command Capability (NECC) working groups.
2009	2-Current Activity	Develop any remaining Global Command and Control System - Army (GCCS-A) software products, releases, fixes and enhancements. Includes assuring Army Battle Command Systems (ABCS) functionality and interoperability; migration to a joint system - "common viewers"; standardize collaboration; shift to Network Centric Enterprise Systems (NCES) and other tasks.
2009	2-Current Activity	Complete required fielding activities in accordance with HQ directed schedules.
2010	3-Planned	Support units worldwide to include 1) Hands-on system set-up support. 2) Support to National Training Centers 3) Deployment of Army Battle Command Systems (ABCS). 4) Continuing support to Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF).
2010	3-Planned	Participate in Family of Systems (FOS) Program Manager - Chief Engineer Steering Group (PM-CESG) and System Engineering & Integration Working Group (SE&IWG) meetings.
2010	3-Planned	Provide support to unified Commands and the Defense Information Systems Agency (DISA) in the fielding of joint systems.

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense, Network and Information Integration (OASD) (NII), Pentagon, Washington, DC
Component	Department of the Army, Pentagon, Washington, DC
Acquisition	Office of the Under Secretary of Defense, Acquisition, Technology and Logistics (OUSD) (AT&L), Pentagon, Washington, DC
Program Management	Department of the Army, Pentagon, Washington, DC

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Lockheed Martin	Springfield, VA	Software development, installation, and depot maintenance.
CACI	Springfield, VA	Fielding support, exercise/demo support, and acquisition subject matter experts.
GTSI	Chantilly, VA	Hardware procurement.
ESP/GDIT	Eatontown, NJ	Develop, execute, and monitor systems engineering processes required to formulate and implement the SA for the Army digitization and transformation.
MITRE	Eatontown, NJ	Planning, programmatic analyses, and acquisition support for system security.
Gestalt	Camden, NJ	Software Development
Tecolote	Boston, MA	Program cost estimating and analysis.
Booz Allen Hamilton	Eatontown, NJ	Engineering Support

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Global Command and Control System - Army (GCCS-A) Block 4 - Development	2011-09-30	116.500	2011-09-30	108.700	- 7.800	87.00
Global Command and Control System - Army (GCCS-A) Block 4 - Procurement and Fielding	2013-09-30	297.900	2013-09-30	141.400	-156.500	80.00
Global Command and Control System - Army (GCCS-A) Block 4 - Continued Operations and Other support	2015-09-30	322.700	2015-09-30	100.400	-222.300	0.00

Completion date of the initial baseline 2013-09-30

Explanation of the changes from the initial to current baseline

The Global Command and Control System - Army (GCCS-A) schedule is highly dependent on the Joint Global Command and Control System (GCCS-J) schedule. Previous changes to the GCCS-J schedule caused breaches to the GCCS-A Acquisition Program Baseline (APB) Schedule Milestones. The current baseline for planned completion date as reflected above are based on the latest GCCS-J schedule which has become more stable since Global Release of GCCS-J in August 2005.

The initial baseline identified above reflects the milestone in the Development Acquisition Program Baseline (APB). Current milestone date reflects the revised position reflected in the draft Acquisition Program Baseline currently submitted to the Department of the Army for staffing.

Customers/Products

Customers for this investment

GCCS-A is an investment driven by Military Requirements validated by the Joint Chief's of Staff. The Joint Chiefs of Staff have designated Joint and Coalition Combatant Commanders, warfighters, strategic decision makers, and Headquarters, Department of the Army as customers for this project. GCCS-A supports Combatant Commanders in all major military theaters along with I, III, V and the 18th Airborne Corps and associated Division Headquarters. GCCS-A also supports the Coalition Force Land Component

Command (CFLCC) Commander in Kuwait for all Operation Enduring Freedom (OEF) Army command and control (C2) functions. GCCS-A is the only conduit between the Army and Joint commanders for command and control (C2).

Stakeholders for this investment

GCCS-A is an investment that is driven by military requirements validated by the Joint Chiefs of Staff. Joint Chiefs of Staff have designated Joint and Coalition Combatant Commanders, warfighters, strategic decision makers, Defense Information Systems Agency (DISA) and other services and agencies as stakeholders of this project.

Explanation of what the budget and out year funds are to accomplish

For BY:

RDTE: Planned activities for FY10 include continued interoperability and enhancements to Army Battle Command systems and continuing development efforts for GCCS-A products. RDTE also funds integration with other Army and Joint command and control programs, program management activities and support to Operation Iraqi Freedom as required. Contractor support includes engineering and technical support services for the design, development, integration and test of GCCS-A software and associated products.
OPA: Procurement of hardware, associated peripherals and support to include fielding and maintenance.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
CIO G6

Date of Analysis of Alternatives	2003-04-30
Date of Economic Analysis	2003-06-26
Date of last Security-IA review	2005-12-21
Date of Acquisition Strategy	2003-08-04

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2003-03-17

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6046	**Name of Project**	GLOBAL COMMAND AND CONTROL SYSTEM - MARITIME		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	GCCS-M
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	1998-06-30	**Project Completion Date**	2019-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Global Command and Control System Maritime - (GCCS-M) is the Maritime implementation of the Global Command and Control System (GCCS) Family of Systems (FoS). It provides Maritime Commanders at all echelons of command with a single, integrated, scalable Command, Control, Communications, Computers and Intelligence (C4I) system that fuses, correlates, filters, maintains and displays location and attribute information on friendly, hostile and neutral land, sea and air forces. It integrates this data with available intelligence and environmental information to support command decision-making. The system operates in near real-time and constantly updates unit positions and other situational awareness data. GCCS-M also records data in appropriate databases and maintains a history of changes to those records. The user can use the data to construct relevant tactical pictures using maps, charts, topography overlays, oceanographic overlays, meteorological overlays, imagery data and all-source intelligence information coordinated into a Common Operational Picture (COP) that can be shared locally and with other sites. Navy Commanders can review and evaluate the general tactical situation, plan actions and operations, direct forces, synchronize tactical movements and integrate force maneuver with firepower. The system operates in a variety of environments and supports joint, coalition and allied forces.

The Office of the Assistant Secretary of Defense for Networks and Information Integration (OASD (NII)) formed a "family" of command and control (C2) systems, the goals being to increase general oversight, reduce overlap, and improve the relative systems from the Joint perspective, especially in the area of interoperability. GCCS-M is the Maritime component of the GCCS FoS and is designated as a Mission Critical, Acquisition Category (ACAT) IAC – Major Automated Information System (MAIS), National Security System (NSS). The Assistant Secretary of the Navy, Research, Development and Acquisition (ASN RDA) is the Milestone Decision Authority. The Command and Control Program Office (Program Manager, Warfare (PMW) 150) functions as the acquisition program manager under Program Executive Officer, C4I (PEO (C4I)).

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Global Command & Control System - Maritime (GCCS-M) follows an evolutionary acquisition strategy. Requirements are stated in time-phased terms of what is ultimately desired, and then discrete increments of that capability are developed or obtained and then deployed to the Fleet. The goal is to get an interim capability to the warfighter faster and at a lower cost. Using this strategy, the GCCS-M and Joint requirements and capabilities will be met in a series of increments. Future increments, including Navy increments necessary to migrate to and supplement Joint implementation, will have multiple requirements documents, each covering a set of new capabilities. Once the requirements for one Capability Development Document (CDD) are met, a new CDD would be developed to include future advances in capability.

In addition to considering new capabilities and technologies or improving current services, PMW 150 is aggressively capitalizing on commercial industry's demonstrated successes. PMW 150 leverages Commercial-Off-The-Shelf (COTS) products as well as Non-Developmental Items (NDI) whenever appropriate before the program itself will develop new segments to fulfill a validated requirement. In general, the use of COTS and Government-Off-The-Shelf (GOTS) products to provide GCCS-M capability enables the GCCS-M Program Office to take advantage of the large-scale, fast-paced development of Industry. GCCS-M is a software intensive Information Technology (IT) system made up of multiple software applications and segments, integrated together into a comprehensive C2 system. Hardware that is required to ensure delivery of GCCS-M information to the warfighter is a major component of the system.

GCCS-M is currently fielding version 4.0 and completing development and testing of version 4.1.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	104,976	85,669	73,811
MILPERS			
MIL PERS, NAVY			
0303113N 06-N/A	4,833	4,978	5,128
0701113N 06-N/A	639	661	683
MILPERS TOTAL:	5,472	5,639	5,811
OPERATIONS			
O&M, NAVY			
0204660N 01-COMBAT COMMUNICATIONS	22,777	27,943	33,719
0204660N 01-COMBAT SUPPORT FORCES	3,309	3,309	3,309
0701113N 04-SERVICEWIDE COMMUNICATIONS	1,298	1,317	1,342
0902398N 04-ADMINISTRATION	387	357	365
OPERATIONS TOTAL:	27,771	32,926	38,735
PROCUREMENT			
OTHER PROC, NAVY			
0204660N 02-GCCS-M EQUIPMENT	50,873	22,575	9,876
PROCUREMENT TOTAL:	50,873	22,575	9,876
RDT&E			
RDT&E, NAVY			
0604231N 05-GCCS-M COMMON APPLICATIONS	4,039	0	0
0604231N 05-GCCS-M MARITIME APPLICATIONS	13,104	20,726	19,389

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
0604231N 05-SHIPBOARD TACTICAL INTEL PROC	3,717	3,803	0
RDT&E TOTAL:	20,860	24,529	19,389

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	85.214	117.542	
FY 2010 President's Budget	85.669	73.811	- 11.858
Change PB 2009 vs PB 2010		- 43.731	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

OMN:
Increase in FY10 is due to GCCS- M transition to a software only program. Funds GCCS-M implementation and integration (C2 I&I) investments necessary to complete transition to new CANES hosting construct.
OPN:
Decrease due to ISNS/SCI Transfer from GCCS-M OPN as part of ISNS/CANES CCE roadmap. This will result in GCCS-M upgrading/installing software only & GCCS-M will no longer be involved in the hardware business.
RDT&E:
During the initial budget build there was an increase for development and test of Data Strategy/Standards, C2 Application Integration and Net-Enabled Command Capability (NECC) Maritime gap capabilities. During the subsequent budget update, Cyber equity decreased the initial increase in support of Consolidated Afloat Network Enterprise Services (CANES) that will provide Navy ships, submarines and MHQ w/ MOC with reliable, high-speed SOA enabled CCE LAN across unclassified through TS SCI domains.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

OMN:
Increase in FY10 is due to GCCS- M transition to a software only program. Funds GCCS-M implementation and integration (C2 I&I) investments necessary to complete transition to new CANES hosting construct.
OPN:
Decrease due to ISNS/SCI Transfer from GCCS-M OPN as part of ISNS/CANES CCE roadmap. This will result in GCCS-M upgrading/installing software only & GCCS-M will no longer be involved in the hardware business.
RDT&E:

During the initial budget build there was an increase for development and test of Data Strategy/Standards, C2 Application Integration and Net-Enabled Command Capability (NECC) Maritime gap capabilities. During the subsequent budget update, Cyber equity decreased the initial increase in support of Consolidated Afloat Network Enterprise Services (CANES) that will provide Navy ships, submarines and MHQ w/ MOC with reliable, high-speed SOA enabled CCE LAN across unclassified through TS SCI domains.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2009	2-Current Activity	Milestone preparation and MS C for GCCS-M Version 4.1 is the current activity. GCCS-M 4.1 is currently being re-baselined per direction from Office of the Chief of Naval Operations (OPNAV) and the Assistant Secretary of the Navy (Research, Development and Acquisition) (ASN RDA) in order to facilitate migration to a Service Oriented Architecture (SOA).
2010	3-Planned	Migration to Services Oriented Architecture (SOA). GCCS-M 4.1 is currently being re-baselined per direction from Office of the Chief of Naval Operations (OPNAV) and the Assistant Secretary of the Navy (Research, Development and Acquisition) (ASN RDA) in order to facilitate migration to a Service Oriented Architecture (SOA). GCCS-M 4.1 MS C is projected to complete in FY10.

Management Oversight (Organization, Location, City, State)

Functional	Chief of Naval Operations (CNO), C3 (N), N7 - Wash DC
Component	Assistant Secretary of the Navy, Research Development and Acquisition (ASN RD&A) - Wash DC Program Executive Office, Command, Control, Communication, Computers, Intelligence and Space (PEO C4I&Space) - San Diego, CA
Acquisition	ASN RD&A - Wash DC PEO C4I - San Diego, CA
Program Management	Program Management, Warfare (PMW) 150 - San Diego, CA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Northrop Grumman	Reston, VA	Sys Eng, Software Development, Logistics Support
Booz Allen Hamilton	McLean, VA	PM Support, Project Mgmt, Sys Eng, Logistics
Lockheed-Martin Inc.	Sunnyvale, CA	Logistics, Sys Eng, Software Development, Installations
Maxim, Inc.	San Diego, CA	Sys Eng
SAIC, Inc.	Vienna, VA	Sys Eng, Training, Software Development, Maintanence
Titan Corporation	San Diego, CA	Installations

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Milestone A/B - Signifies development start decision; SD&D stage of requirement refinement; Development systems & Implementation. Included Program Management, System Design & Specification, Software Development, Test and Evaluation.	2005-12-31	11.699	2005-06-30	11.700	0.001	100.00
Milestone C-Authorizes low rate initial production which includes prototyping at a number of operational sites to support operational testing. Multiple development tests to lead to an operational test. Enables program to prepare for FRP decision.	2007-05-31	68.915	2009-10-31	0.000	- 68.915	67.00
Full Rate Production Decision (FRP) - COMOPTEVFOR delivers Operational Test results. Authorizes FRP and Deployment to all operational sites.	2008-02-29	71.144	2010-10-31	0.000	- 71.144	0.00
Initial Operational Capability (IOC) - First installation after FRP.	2008-03-31	9.125	2010-11-30	0.000	- 9.125	0.00
Full Operational Capability (FOC) - Full deployment of current technology to all operational sites.	2019-09-30	1,237.683	2019-09-30	0.000	-1,237.683	0.00

Completion date of the initial baseline 2004-12-31

Explanation of the changes from the initial to current baseline

The GCCS-M 4.1 increment will deviate from its Initial Baseline Planned Completion Date which stated that there would be a Milestone C review in March 2006 due to a change in Operational Test (OT) ship availability and the delayed delivery of numerous applications required for integration into 4.1. As a result, the Current Baseline Planned/Actual completion date for MS C is now projected to be in FY10.

Customers/Products

Customers for this investment

· Fleet Commanders-in-Chief
· Over 300 Navy sites.
· U.S. Coast Guard
· Cooperative project partners, e.g., industry, other services, other agencies;
· Foreign Military Sales (FMS) customers
· The Joint Intelligence Centers of U.S. and Allied Commands
· Naval Network Warfare Command (NAVNETWARCOM)

Stakeholders for this investment

· Chief of Naval Operations, CNO N71C2
· Acquisition Executive, ASN RDA and DASN (C4I&S)
· Program Executive Office - C4I and Space (PEO C4I&S)
· GCCS Family of Systems (FoS) and the GCCS FoS OIPT chaired by ASD NII
· Commander, U.S. Fleet Forces Command (CFFC) and other Fleet Commanders-in-Chief, as the primary users of the maritime C4I capabilities provided by GCCS-M;
· The Independent test authorities such as COMOPTEVFOR, Naval Center for Tactical Systems Interoperability (NCTSI) and Joint Interoperability Test Command (JITC).
· Naval Network Warfare Command (NAVNETWARCOM)

Explanation of what the budget and out year funds are to accomplish

For BY:

RDT&E activities ($19.4M) include design, development, and testing of Global Command and Control System - Maritime (GCCS-M) 4.1 software. RDT&E activities include execution of GCCS-M 4.1 Operational Testing (OT) in 4th QTR FY2010.

Other Procurement funds ($11.0M) will be used to procure and install GCCS-M servers/server blades, personal computers/laptops, and printers for program-of-record afloat and ashore activities. The GCCS-M software and databases will be installed on these ship and shore equipment sets. (QTY: FY10: 29 Afloat, 7 Ashore)

Operations and Maintenance funding ($33.7M) provides support of the GCCS-M software installations, software help desk, and fleet support to include software maintenance

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
Department of Navy, Chief Information Officer (DoN CIO)

Date of Analysis of Alternatives	1991-09-04
Date of Economic Analysis	2005-06-01
Date of last Security-IA review	2005-06-15
Date of Acquisition Strategy	2005-07-08

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2005-06-01

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0881	**Name of Project**	GLOBAL COMMAND AND CONTROL SYSTEM- JOINT		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	GCCS-J
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	1993-10-01	**Project Completion Date**	2013-03-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Global Command and Control System-Joint (GCCS-J) is DoD's Joint Command and Control (C2) system of record and an essential component for successful implementation of the operational concepts of dominant maneuver, precision engagement, full-dimension protection and focused logistics. GCCS-J provides the foundation for migration of service-unique C2 systems into a joint, interoperable environment.

GCCS-J provides a fused picture of the battlespace within a modern command, control, communications and computer system that is capable of meeting joint warfighter needs well into the 21st century. 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. To achieve this, GCCS-J provides situational awareness, imagery exploitation, indications and warning, collaborative planning, course-of-action development, intelligence mission support, and real-time combat execution capabilities needed to accelerate operational tempo and conduct successful military operations in the modern warfare environment. This program requires delivery of five spiral Block capabilities.

GCCS-J Blocks I through IV are complete. GCCS-J is currently executing the final block for the program, Block V. Block V is developing capabilities that will be fielded over the FY06 through FY09 timeframe, and then sustained through FY15. The primary focus of the block is to satisfy the validated and prioritized warfighter requirements and Key Performance Parameters (KPPs) as approved in the Block V Acquisition Performance Baseline (APB). A secondary focus is the migration to a service oriented n-tier architecture supporting dynamic infrastructure resources, thin browser-based clients, and enterprise services.

Once fielding starts in FY09, GCCS-J will maintain Block V capabilities as well as begin to address 2-3 high priority operational requirements (Pre-planned Product Improvements (P3I)) as the GCCS-J capabilities transition to Net Enabled Command Capability (NECC). The P3I requirements are scheduled to be addressed in FY10.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

GCCS-J is being implemented in an evolutionary manner through distinct blocks, using spiral development. Each block is self-contained, and targets a specific set of JS validated, prioritized user requirements and deliver multiple releases of GCCS-J functional capabilities. Blocks include both spiral and emergent releases. GCCS-J is now executing Block V (FY 2004 through FY 2009). On 2 February 2004, the Assistant Secretary of Defense for Networks and Information Integration (ASD NII)/DoD Chief Information Officer (CIO) issued the Block V Acquisition Decision Memorandum (ADM) for GCCS-J approving entry into the System Development and Demonstration phase of the acquisition process at Milestone B. Block V is a transformational block that will field multiple releases over the FY06 through FY09 time-frame. On 4 February 2005, the NII Overarching Integrated Product Team (OIPT) convened to review the rebaselining of GCCS-J Block IV and directed the rebaselining of Block V, factoring in schedule and cost impacts from Block IV. The resulting ADM of 23 March 2005 directed that the GCCS-J Requirements Authority (Joint Staff (JS) J3) conduct a review of the threshold requirements for GCCS-J Block V to be completed within 90 days. In response to this request, the JS J3 developed the Block V Requirements Identification Document (RID), which includes the reprioritization of functional requirements and the redefinition of the Key Performance Parameters (KPPs). This review also resulted in the addition of 43 new requirements to the Block IV set, raising the total number of requirements to be addressed in Block V to 166. JS J3 approved the GCCS-J Block V RID on 19 August 2005. On 21 December 2006, ASD NII/DoD CIO issued the ADM approving the Block V rebaselining plan and associated Acquisition Program Baseline (APB) and Acquisition Strategy.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	212,044	230,548	194,550
DWCF			
WCF, DEFENSE			
0408010DBE 20-N/A	476	861	878
DWCF TOTAL:	476	861	878
MILPERS			
MIL PERS, AF			
0303150F 06-N/A	13,363	12,897	11,884
MIL PERS, NAVY			
0303150N 06-N/A	3,144	3,144	3,144
MILPERS TOTAL:	16,507	16,041	15,028
OPERATIONS			
O&M, AIR FORCE			
0303150F 01-GLOBAL C3I AND EARLY WARNING	38,688	46,647	42,602
O&M, DW			
0302016K 04-DEFENSE INFORMATION SYSTEMS AGENCY	310	0	0
0302019K 04-DEFENSE INFORMATION SYSTEMS AGENCY	8	0	0
0303126K 04-DEFENSE INFORMATION SYSTEMS AGENCY	12	0	0
0303140K 04-DEFENSE INFORMATION SYSTEMS AGENCY	11	0	0
0303149K 04-DEFENSE INFORMATION SYSTEMS AGENCY	21	0	0
0303150K 04-DEFENSE INFORMATION SYSTEMS AGENCY	61,588	88,570	66,670

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
0303158K 04-DEFENSE INFORMATION SYSTEMS AGENCY	22	0	0
0303170K 04-DEFENSE INFORMATION SYSTEMS AGENCY	22	0	0
O&M, MC			
0206625M 01-FIELD LOGISTICS	0	0	943
0206625M 01-OPERATIONAL FORCES	0	0	0
0708012M 01-FIELD LOGISTICS	2,524	2,438	1,050
0708012M 03-TRAINING SUPPORT	0	0	906
O&M, NAVY			
0204651N 01-COMBAT COMMUNICATIONS	1,000	612	564
0204660N 01-COMBAT COMMUNICATIONS	2,844	2,945	3,115
0303150N 01-COMBAT COMMUNICATIONS	2,437	2,795	2,896
0303252N 01-COMBATANT COMMANDERS DIRECT MISSION SUPPORT	0	0	3,491
0902398N 04-ADMINISTRATION	387	357	365
OPERATIONS TOTAL:	109,874	144,364	122,602
PROCUREMENT			
OTHER PROC, AF			
0303150F 03-AF GLOBAL COMMAND & CONTROL SYS	14,222	10,767	9,911
OTHER PROC, NAVY			
0204660N 02-GCCS-M EQUIPMENT	2,113	1,995	2,016
PROCUREMENT, DW			
0303150K 01-GLOBAL COMMAND AND CONTROL SYSTEM	10,244	10,941	7,053

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
PROCUREMENT, MC			
0206313M 04-COMMAND POST SYSTEMS	4,750	4,672	7,356
0206313M 04-COMMON COMPUTER RESOURCES	0	0	731
0206315M 06-FIRST DESTINATION TRANSPORTATION	139	140	141
0206315M 07-SPARES AND REPAIR PARTS	0	415	198
PROCUREMENT TOTAL:	31,468	28,930	27,406
RDT&E			
RDT&E, AIR FORCE			
0303150F 07-JC2 TECHNOLOGY AND SYSTEM DEVELOPMEN	3,174	3,209	3,149
RDT&E, DW			
0303150K 07-GLOBAL COMMAND AND CONTROL SYSTEM	50,504	35,917	23,761
RDT&E, NAVY			
0206313M 07-INTEL COMMAND AND CONTROL (C2) SYS	41	1,226	0
0206625M 07-INTEL COMMAND AND CONTROL (C2) SYS	0	0	1,726
RDT&E TOTAL:	53,719	40,352	28,636

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	245.496	223.970	
FY 2010 President's Budget	230.548	194.550	- 35.998
Change PB 2009 vs PB 2010		- 29.420	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

GCCS-J budget for CY (FY09) and BY (FY10) is stable overall. However, GCCS-J will continue to transition into the sustainment phase of the lifecycle, and correspondingly decrease O&M and RDTE funding from FY09-FY10.

FY2009	FY2010	$ Change	% Change
$223,970	$194,550	$-29,420	-13%

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The rampdowns between FY09 and FY10 funding are due to the program entering sustainment late in FY09.

Explanation of Change (dollars in millions)

FY2009	FY2010	$ Change	% Change
$230,548	$194,550	$-35,998	-16%

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	2008 – Developed GCCS-J Global 4.2, SORTS 4.2, JOPES v4.2; Fielded JOPES v4.1, which included an automated process to determine and track Force Capability; development included web based access to Force Planning and Force Readiness data, ability to aggregate readiness data, implementation of dynamic and deployment Force Modules, web enablement of the JOPES Rapid Query Tool (RQT); Development and integration efforts for GCCS-J Global v4.2 include common operational picture track management capability increase, Cross Domain Services (CDS), time critical targeting, the ability to process and display Combat Survivor Evader Locator (CSEL) events, and target coordinate production from ISR sensor images was completed in FY08.
2009	2-Current Activity	2009 –Complete testing, and fielding of the remaining GCCS-J 4.2 Spiral Releases (Global 4.2, JOPES & SORTS 4.2) addressing operational requirements and net-centric architecture implementation. These releases will provide core infrastructure upgrades to operating system, database, and security capabilities, completing the implementation of unified account management via PKI and single sign on. New deployed functionality includes, enhancements to the Readiness Assessment System Input Tool (RAS) and Dynamic Query Tool, and common operational picture track management capability increase. Architectural enhancements include the migration of Adaptive Course of Action (ACOA) from a local to an enterprise level capability and eliminating the need for local replication of readiness data. Development, integration, testing, and fielding activities of 2-3 emergent releases are planned to address operational problem reports, security vulnerabilities, and hardware and software maintenance.
2010	3-Planned	2010 - Development, integration, testing, and fielding activities of 2-3 spiral releases necessary to sustain the deployed system. These include addressing operational problem reports, security vulnerabilities, and hardware and software maintenance. In addition, funds will be spent to address 2-3 high priority operational requirements (Pre-planned Product Improvements (P3I)) as the GCCS-J capabilities transition to Net Enabled Command Capability (NECC) and deployed capabilities are sustained.

Management Oversight (Organization, Location, City, State)

Functional	Joint Staff, J3, Pentagon, Washington, DC JFCOM (Norfolk, VA)
Component	DISA, Falls Church, VA
Acquisition	OASD(NII)/DoD CIO, Pentagon, Washington, DC
Program Management	DISA, Falls Church, VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Northrop Grumman Information Technology (NGIT)	Reston, VA	Product Development
Femme Comp Inc.	Chantilly, VA	Product Development
Science Applications International Corporation (SAIC)	Falls Church, VA	Product Development
Pragmatics	McLean, VA	Product Development
MITRE	McLean, VA	System Engineering
Northrop Grumman Information Technology (NGIT)	Reston, VA	System Engineering
SPAWAR	San Diego, CA	Product Development
Joint Interoperability Test Command (JITC)	Indian Head, MD	Integration & Test
GS5, LLC	Dumfries, VA	Program Management
Computer Sciences Corporation (CSC)	Fairfax, VA	Requirements Management
Electronic Data Systems (EDS)	Plano, TX	Requirements Management
INDUS Corp	Vienna, VA	Help Desk Services

List the Contracts

Contractor	City/State	Supported Function
DISA Montgomery	Montgomery, AL	Configuration Management

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Block IV, GCCS-J v3.x Includes the development, testing/certification, fielding, & sustainment of the GCCS-J v3.4, GCCS-J v3.5, and GCCS-J v3.6 Spiral Releases.	2005-09-30	167.610	2005-09-30	166.500	- 1.110	100.00
Block IV, GCCS-J v4.x Includes the development, testing/certification, fielding, & sustainment of the GCCS-J v4.0 Spiral Releases (Global v4.0, SORTS v4.0, JOPES v4.0).	2005-09-30	163.910	2005-09-30	163.600	- 0.310	100.00
Block V, GCCS-J v4.x Includes the development, testing/certification, fielding, & sustainment of both the GCCS-J v4.1 Spiral Releases (Global v4.1, SORTS v4.1, JOPES v4.1) and GCCS-J v4.2 Spiral Releases (Global v4.2, SORTS v4.2, JOPES v4.2).	2009-03-31	512.800	2009-08-31	529.100	16.300	90.00
Pre-Planned Product Improvement (P3I) development and program sustainment. Includes the development, testing/certification, fielding and sustainment of the requirements that were not addressed prior to the end of Block V.	2013-03-31	0.000	2013-03-31	0.000	0.000	0.00

Completion date of the initial baseline 2009-03-31

Explanation of the changes from the initial to current baseline

Global Command and Control System - Joint (GCCS-J) is being implemented in an evolutionary manner through distinct blocks, using spiral development. Each block is self-contained, and targets a specific set of JS validated, prioritized user requirements and deliver multiple releases of GCCS-J functional capabilities. Blocks include both spiral and emergent releases. GCCS-J is now executing Block V (FY 2004 through FY 2009). On 2 February 2004, the Assistant Secretary of Defense for Networks and Information

Integration (ASD NII)/DoD Chief Information Officer (CIO) issued the Block V Acquisition Decision Memorandum (ADM) for GCCS-J approving entry into the System Development and Demonstration phase of the acquisition process at Milestone B. Block V is a transformational block that will field multiple releases over the FY06 through FY09 time-frame. On 4 February 2005, the NII Overarching Integrated Product Team (OIPT) convened to review the rebaselining of GCCS-J Block IV and directed the rebaselining of Block V, factoring in schedule and cost impacts from Block IV. The resulting ADM of 23 March 2005 directed that the GCCS-J Requirements Authority (Joint Staff (JS) J3) conduct a review of the threshold requirements for GCCS-J Block V to be completed within 90 days. In response to this request, the JS J3 developed the Block V Requirements Identification Document (RID), which includes the reprioritization of functional requirements and the redefinition of the Key Performance Parameters (KPPs). This review also resulted in the addition of 43 new requirements to the Block IV set, raising the total number of requirements to be addressed in Block V to 166. JS J3 approved the GCCS-J Block V RID on 19 August 2005. On 21 December 2006, ASD NII/DoD CIO issued the ADM approving the Block V rebaselining plan and associated Acquisition Program Baseline (APB) and Acquisition Strategy.

Customers/Products

Customers for this investment

Customers include all nine (9) Combatant Commands and four (4) Uniformed Services. The principal GCCS-J customers are the President, the Secretary of Defense, the Joint Chiefs of Staff, the Unified Combatant Commanders, Joint Task Force (JTF) Commanders and Component Commanders, deployed forces below the JTF and the other DOD components.

Stakeholders for this investment

Stakeholders include all nine (9) Combatant Commands and four (4) Uniformed Services. The principal GCCS-J customers are the President, the Secretary of Defense, the Joint Chiefs of Staff, the Unified Combatant Commanders, Joint Task Force (JTF) Commanders and Component Commanders, deployed forces below the JTF and the other DOD components.

Explanation of what the budget and out year funds are to accomplish

For BY:

FY10 O&M funding will support the sustainment of all GCCS-J fielded releases and baselines to include JOPES, SORTS, and Global. FY10 funding will provide for the correction of deficiencies and problem reports, and maintain the security posture of the GCCS-J system as new threats and vulnerabilities are identified. GCCS-J will continue to provide 24x7x365 help desk functions plus Tier I/II support for users and system administrators worldwide. FY 10 funding will also address any necessary changes to the software interfaces between GCCS-J and various data sources to address operational deficiencies necessary for maintaining an operational posture. Additionally, FY10 funding will support the testing, deployment, and sustainment of all P3I releases.

From FY09 to FY10 GCCS-J I3 will increase personnel to support CENTCOM requirements and deployed forces in the Southwest Asia (SWA) Area of Responsibility (AOR). On-site personnel resources will triple, from 12 to 36, to stand-up and operate systems in the forward Operating Bases in Kabul, Bagram, and Kandahar. Funds will sustain and enable access to new Army, NATO, coalition and Intel reporting systems: GALE Lite, CIDNE, NATO/ISAF. The system they deploy enables US and NATO to share situational awareness of individuals,

events, and organizations between Army ASAS-Lite systems and the joint system of record, Global Command and Control System (GCCS) Integrated Imagery and Intelligence (I3). This is in addition to sharing dynamic force tactical dispositions among all participants. The CDS solution will reduce the hardware footprint and process complexities now required for information sharing with coalition partners. Funding will continue maintenance / update of other ongoing software enhancements in support of the Stability and Sustainment Operations (SASO) requirements.

In FY10, CFAST O&M has and will fund the operations and maintenance (helpdesk, software license renewals, software error correction, IAVA compliance) of the Secret, Development, and Training Nodes. In addition, O&M will fund the operations and maintenance of a COOP Node and a Top Secret Node as they become operational in FY09 and FY10.

GCCS-J FY10 procurement funds are required for hardware technology refresh necessary to sustain and maintain the fielded GCCS-J Strategic Server Enclaves and JSSC operations (Help Desk/System Administration). Procurement funds will also be used to purchase hardware and software to support the development and deployment introduced through the P3I program. If these funds are not appropriated, the P3I solutions will not be fielded which would result in a loss of functionality to the warfighters. This would also impact the solutions and functionality expected to be developed in FY 2011 if FY 2011 funding is required for FY 2010 solutions.

CFAST Procurement funds will extend the development of AP capabilities and synchronize with the NECC program. CFAST procurement funding will finance the purchase of hardware/ software for the creation of a Top Secret Node to support sensitive warfare planning. FY 2010 is the last year CFAST will receive funding and will transition capabilities to the NECC program by the end of FY 2010.

GCCS-J will to use its FY10 RDT&E to develop minimal capability enhancements for release via P3I releases. GCCS-J will also continue the design and testing of technical changes/ software patches to the operational system to address high-priority GSPRs and Information Assurance Vulnerabilities (Alerts, Bulletins, and Technical Advisories). Beginning in FY 2010, GCCS-J RDT&E funding will begin to ramp down as the program begins transitioning functionality to the Net-Enabled Command Capabilities (NECC) program. The PMO will also transition from using RDT&E on certain activities to O&M. This transition to sustainment for the GCCS-J program continues through FY 2015.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
Department of Defense Chief Information Officer (DoD CIO)

Date of Analysis of Alternatives	1995-03-31
Date of Economic Analysis	2006-04-21
Date of last Security-IA review	2006-08-14
Date of Acquisition Strategy	2006-12-21

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2006-12-12

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0884	**Name of Project**	GLOBAL DECISION SUPPORT SYSTEM
Category	NATIONAL SECURITY SYSTEM	**Acronym**	GDSS
Acquisition Category	NONE	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	U.S. TRANSPORTATION COMMAND
Project Initiation Date	1992-05-01	**Project Completion Date**	
		GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

The Global Decision Support System (GDSS) is a US Transportation Command (USTRANSCOM) -funded system providing combatant commanders throughout the full spectrum of military operations Mobility Air Forces (MAF) Command and Control (C2) information for the Defense Transportation System (DTS). As the MAF's principal C2 system, the operational imperative is to deliver robust capabilities to command and control MAF forces using a net-centric environment, allowing access and information sharing across classified and unclassified domains. USTRANSCOM’s SECDEF-assigned responsibility for Distribution Process Ownership increases the need for greater theater and strategic mobility operations control. GDSS interoperates with Air Force/Army/Joint C2 systems as an integral part of the DTS.

GDSS offers capability for MAF C2 elements to accomplish continuous collaborative planning and tasking in response to assessments of mission impacts to task or redirect airborne MAF aircraft while coordinating associated mission, aircrew, and logistics requirements changes through the appropriate Civil Aviation Authority, MAF, Combat Air Forces (CAF), and Civil Reserve Air Fleet (CRAF) C2 fixed and mobile elements.

GDSS provides accuracy, timeliness, and predictability for tracking mobility asset status toward the MAF goal of near-real-time 100% Total Asset Visibility and in-transit visibility.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The Distribution Process Owner Executive Board at the US Transportation Command (USTRANSCOM) exercises Global Decision Support System (GDSS) program oversight as authorized by DoDD 5158.04.

The Chief Information Officer Program Review Process (CPRP) functions as USTRANSCOM's mechanism for managing its Clinger-Cohen responsibility of Information Technology (IT) review, direction, and oversight. The CPRP is chaired by the USTRANSCOM Deputy Commander.

The CPRP panel convenes throughout each year to review cost, schedule, performance, and mission benefits of all IT programs for which they have responsibility. The CPRP panel also reviews each program's capability and evaluates the extent to which it supports the USTRANSCOM Commander's Strategic Plan.

The GDSS Cost Analysis Requirements Document was completed in January 2007. This submission is supported by the initial Life Cycle Cost Estimates, a major component of the Economic Analysis.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	38,914	41,626	41,806
DWCF			
WCF, DEFENSE			
0408010DBE 20-N/A	38,914	41,626	41,806
DWCF TOTAL:	38,914	41,626	41,806

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	42.926	41.833	
FY 2010 President's Budget	41.626	41.806	0.180
Change PB 2009 vs PB 2010		- 0.027	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)
Changes are due to minor adjustment for price change (Inflation)

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)
Changes are due to minor adjustment for price change (Inflation)

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Finalized migration of IMT into GDSS and transition major command flight managers to GDSS. Begin Classified Enclave deployment. Turned off Command and Control Information Processing System (C2IPS) legacy systems in all operational Air and Space Operations Centers (AOCs). GDSS Version 2.2.0 delivery.
2009	2-Current Activity	Working towards finalizing legacy functional capabilities migration and transition the Tanker Airlift Control Center flight managers to GDSS. Completing classified enclave deployment to provide infrastructure which conforms to DOD's net-centric goals. Modifying existing software to version 2.3 to achieve compatibility with commercial and DOD hardware and software changes required due to obsolescence and security mandates. Simultaneously, completing merger of Integrated Management Tool (IMT) into GDSS baseline. GDSS Version 2.3 delivery. Transitioning all users off legacy systems (C2IPS, IMT) to GDSS.
2010	3-Planned	Finalize migration of remaining legacy interfaces to GDSS. Sundown remaining legacy hardware. GDSS Version 2.3 fielding. Modify existing software to V 2.4 to be compatible with commercial and DOD hardware and software changes required due to obsolescence and security mandates. Simultaneously, complete migration of 51 GDSS interfaces into new interoperability framework to meet new security, Net-Centric Key Performance Parameter and DoD Data Strategy tenets.

Management Oversight (Organization, Location, City, State)

Functional	Headquarters Air Mobility Command, Director of Operations, Scott AFB, IL
Component	United States Transportation Command (USTRANSCOM), Scott AFB, IL
Acquisition	Headquarters Air Mobility Command, Director of Communications, Scott AFB, IL
Program Management	Headquarters Air Mobility Command, Director of Communications, Scott AFB, IL

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Federated Software Group	O'Fallon, IL	Software Development
Computer Science Corporation	Fairview Heights, IL	Software Development
ARINC	Fairview Heights, IL	Program Management
FC Business Systems/General Dynamics IT	O'Fallon, IL	Technical Support and Project Management
EADS North America	O'Fallon, IL	Operations and Maintenance Support
Tri-Cor Industries	O'Fallon, IL	Training and Functional Support
SRA International Corp.	Falls Church, VA	Testing Support

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Refine concept, identify requirement, reduce risk, start Global Decision Support System (GDSS) spiral process. Moved spiral coding to next phase after completing 1st 3 items. Ended this phase early. Required baseline change. Planned cost $67.2M.	2001-02-28	110.250	2001-02-10	61.160	- 49.090	100.00
Version 1.2 to 2.3: All spiral coding moved to this phase. Improve coding efficiency. Meet DOD mandates. Simultaneously merge two systems into GDSS baseline to reduce future maintenance requirements. New baseline planned cost $83.4M.	2004-09-30	44.098	2009-08-10	60.674	16.576	71.00
Version 2.4: Modify existing software to be compatible with commercial and DoD HW/SW changes required due to obsolescence and security mandates. Migrate 51 interfaces--new security, Net-Centric Key Performance Parameters and Data Strategy tenets met.	2009-09-30	99.992	2010-09-08	12.885	- 87.107	0.00
Integrated Support Costs--i.e., help desk, system administration, software licenses, security, interface and database administration through FY21	2021-09-30	858.412	2021-09-30	229.816	-628.596	30.00

Completion date of the initial baseline 2009-09-30

Explanation of the changes from the initial to current baseline

The GDSS program was re-baselined in late FY06 and approved in April 2007 as a result of BRAC, DoD mandates, and other command priority adjustments. BRAC adjustments, which took effect beginning in FY08, led to a reduction of approximately 10% of contractor full time equivalents working the program. The integrated support baseline has also seen significant cost reductions following re-baselining. Overall life cycle cost for the program from FY00 to FY21 is lower by more than $218M. In order to achieve these cost savings, the version release schedule moved right while at the same time the amount of effort included in each Phase was adjusted. Phase 2's end date was extended to include delivery of

GDSS Version 2.3. This delivery completes mandated system functionality consolidation and provides total cost of ownership reduction by merging Integrated Management Tool (IMT) and Command and Control Information Processing System (C2IPS) legacy systems into the GDSS baseline, placing all users on a single system for all GDSS functions. Accordingly, additional requirements and resources were moved to Phase 2. Phase 3, which sees the completion of the technical merger of all legacy systems into the GDSS baseline, has been adjusted downward in resources and scope to accommodate many of the requirements which were moved forward from Phase 3 into Phase 2. All integrated support costs have been consolidated for FY00 to FY21, assuming a sundown of GDSS at that time in accordance with the latest Economic Analysis.

Customers/Products

Customers for this investment

Global Decision Support System (GDSS) customers include the following echelons with command and control (C2) information: Headquarters Air Mobility Command (HQ AMC), Tanker Airlift Control Center (TACC), Numbered Air Forces (NAF), Mobility Air Forces (MAF) units, HQ Air Force Reserve Command (AFRC), HQ Air National Guard (ANG), HQ Pacific Air Forces (PACAF), HQ Air Combat Command (ACC), HQ Special Operations Command (SOCOM), HQ Air Force Special Operations Command (AFSOC), HQ United States Air Forces in Europe (USAFE), United States Central Command (USCENTCOM), United States Southern Command (USSOUTHCOM), United States Joint Forces Command (USJFCOM), and United States Transportation Command (USTRANSCOM) for visibility of mobility assets, and, in some cases, for execution of mobility assets. GDSS customers are all agencies that rely on air mobility operations to complete their mission requirements. In addition, GDSS plays an active role for managing the use of MAF assets and resources supporting Homeland Security and Military Operations Other Than War (MOOTW) such as Humanitarian Operations. Access to this data can be achieved at various levels ranging from direct access via web-based client to system defined interface with customer system of record.

Stakeholders for this investment

United States Transportation Command (USTRANSCOM) and its Air Force component, Air Mobility Command (AMC).

Explanation of what the budget and out year funds are to accomplish

For BY:

Capital (Investment): FY10 Investment funding is $18.4M. Investment activities include: Implementing interoperability of Mobility Air Force Command and Control (MAF C2) systems as required to provide MAF operational data into DoD Force Transformation initiatives. This is established in context of the DoD Transformation Goals defined in Operationally Responsive Space, Military Transformation - Strategic Approach, and Elements of Defense Transformation ($3.5M), Sense and Respond Logistics (DoD Transportation Initiative) ($2.5M), C4ISR (DoD Command and Control Initiative) and C2 Constellation (Air Force Flight Plan Initiative) ($3.8M), developing further interoperability between MAF C2 systems and the Combat Air Force Command and Control (CAF C2) systems ($3.3M), and continued migration towards a net-centric architecture via a continuing transition to information services, data standardization, network upgrades, and Information Assurance (IA) ($5.3M).

Operating (Steady State): FY10 Steady State funding is $23.4M. Steady state activities include: maintenance support for the modernized GDSS system fielded in 10 operational

enclaves globally distributed to operationally support over 20,000 client users at over 150 global locations with interoperability to over 50 external systems ($3.1M), maintenance of software programs to support end-user functionality ($5.0M), security directives ($2.0M), software upgrades and licenses ($2.5M), contract support within the Program Management Office ($3.0M), training ($2.0M), implementing baseline change requirements ($4.0M), and manpower ($1.8M).

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
AF CIO provides CCA certification.

Date of Analysis of Alternatives	2007-01-02
Date of Economic Analysis	2007-01-02
Date of last Security-IA review	2008-04-23
Date of Acquisition Strategy	2006-11-14

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2006-08-12

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6963	**Name of Project**	GUARDNET XXI, THE ARMY NATIONAL GUARD'S WIDE AREA NETWORK		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	GUARDNET
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	COMPUTING INFRASTRUCTURE			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	2003-10-01	**Project Completion Date**	2011-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment

GuardNet XXI is the Army National Guard's (ARNG) contribution to the Army's LandWarNet, supporting the telecommunications needs of citizen-soldiers by providing wide area network (WAN) connectivity to critical applications and services to include DoD and Army level applications such as: Reserve Component Automation System (RCAS); Standard Finance System (STANFINS); Personnel Electronic Record Management System (PERMS); Standard Installation/Division Personnel System ARNG (SIDPERS-ARNG); Total Army Personnel Data Base Guard (TAPDB-G); and the Standard Procurement System (SPS). GuardNet XXI also provides connectivity to over 300 Congressionally sponsored Distributive Training and Technology Project (DTTP) distance learning classrooms.

While state local area network (LAN) infrastructure connects facilities within each state (armories, camps, activities) with their Joint Forces Headquarters (JFHQ), GuardNet XXI facilitates and supports secure unclassified communication outside to state and federal government agencies via the JFHQs gateway in a similar manner to the way Installation Information Infrastructure Modernization Program (I3MP) supports Active Duty Installations. This allows local personnel to immediately access pay, administration and training applications to support soldier and unit requirements

GuardNet XXI is the ARNG's primary means of supporting the voice, video and data communications requirements of JFHQ, the ARNG Directorate and the National Guard Bureau (NGB) in meeting their Command and Control (C2) and training needs and fills the telecommunication gaps between the JFHQ and the Defense Information Service Network (DISN).

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes (see discussion below) are further reviewed and approved during the PPBS review process by resource sponsors, the Assistant Secretary of the Army (Financial Management & Comptroller) and the Army CIO. The major criteria used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/ inefficient systems and net present value indices); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/ objectives and mission impact if unfunded; and (4) consistency with the DA enterprise architecture.

Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Since GuardNet is in sustainment mode, the ARNG GuardNet Project Manager conducts a periodic overall review of the system and looks for ways to optimize and improve network efficiency.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	73,166	72,599	73,431
OPERATIONS			
O&M, ARMY NG			
0523126A 01-LAND FORCES SYSTEMS READINESS	28,679	29,892	32,432
0528095A 01-BASE OPERATIONS SUPPORT	44,487	42,707	0
0528550A 01-BASE OPERATIONS SUPPORT	0	0	40,999
OPERATIONS TOTAL:	73,166	72,599	73,431

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	74.059	72.986	
FY 2010 President's Budget	72.599	73.431	0.832
Change PB 2009 vs PB 2010		0.445	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

The OMNG increase of $445,000 between the previous BY+1 and the current BY is primarily due to the added costs of installing redundant circuits to each state JFHQ. These circuits are being installed to meet the physical diversity requirements set forth by the Army CIO/G-6.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The OMNG net increase of $832,000 between the CY and BY is due to the BY10 Army CIO/G-6 requirements to provide 24/7 helpdesk support, redundant circuits to each state JFHQ, and providing SIPRNET to the battalion HQ level. The consolidation of long haul circuits to accommodate VoIP will lower the future requirements for MXCL, the savings will be reflected in the out years.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	- Continue deployment of Enterprise Management System, SMS, at the state/territory level - Continue to modernize the State Wide Area Networks - Begin GuardNetXXI gateway consolidation - Route Internet Protocol Version 6 (IPV6) over GuardNetXXI
2009	3-Planned	- Continue deployment of Enterprise Management System, SMS, at the state/territory level - Continue to modernize the State Wide Area Networks - Begin computer virtualization - Complete GuardNetXXi gateway consolidation
2010	3-Planned	- Continue to modernize the State Wide Area Networks - Complete computer virtualization - Continue to develop regional data center services - Continue to modernize GuardNetXXI - Begin monitoring SIPR traffic tunneling over GuardNetXXI

Management Oversight (Organization, Location, City, State)

Functional	ARNG G6, ARNGRC, Arlington, VA
Component	NGB, ARNGRC ARNG Arlington VA
Acquisition	NGB, G6, Arlington VA
Program Management	NGB, ARNG G6, Arlington VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
GS-35F-4594G/84736 - Sprint Government Systems Division	Reston, VA	Network Operations Center (NOC) labor support
GS-35F-4594G/10640 - SRA Corporation, Government Division	Fairfax, VA	Hardware and Software maintenance
GS-35F-3029L - Sprint Government Systems Division	Reston, VA	GuardNet XXI backbone/transport circuits
GS-35F-4594G/86440 - SRA Corporation, Government Division	Fairfax, VA	Network Operations Center (NOC) facility

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
FY08 Annual Maintenance	2008-09-30	73.166	2008-09-30	73.166	0.000	
FY09 Annual Maintenance	2009-09-30	72.599	2009-09-30	72.599	0.000	
FY10 Annual Maintenance	2010-09-30	73.431	2010-09-30	73.431	0.000	
FY11 Annual Maintenance	2011-09-30	71.616	2011-09-30	71.616	0.000	

Completion date of the initial baseline 2011-09-30

Explanation of the changes from the initial to current baseline

GuardNet XXI is the ARNG's operational telecommunications service and infrastructure which is continually evolving to support the ARNG's telecommunications needs. Changes in funding reflect the various upgrades and deployment of new technologies as part of providing the ARNG's telecommunication services.

Customers/Products

Customers for this investment

The principal customers of GuardNet XXI are the citizen-soldiers of the Army National Guard (ARNG). GuardNet XXI serves as the "Channel of Communications" among the National Guard Joint Force Headquarters (JFHQ) of the states, territories and District of Columbia and fills the telecommunication gaps between the JFHQ and the Defense Information Service Network (DISN). GuardNet XXI also facilitates and supports the communication to state and federal government agencies via the JFHQs. Telecommunication services are also provided to leadership and functional proponents of critical applications and services to include: the Department of Defense and Army level applications such as Defense Finance and Accounting System (DFAS); Reserve Component Automation System (RCAS); Standard Finance System (STANFINS); Personnel Electronic Record Management System (PERMS); Official Military Personnel File (OMPF); Standard Installation/Division Personnel System Army National Guard (SIDPERS-ARNG); Total Army

Personnel Data Base Guard (TAPDB-G); and the Standard Procurement System (SPS). GuardNet XXI also provides telecommunication services to over 300 congressionally sponsored Distributive Training and Technology Project (DTTP) distance learning classrooms.

Stakeholders for this investment

The principal stakeholders of GuardNet XXI are the National Guards of the 50 states, 3 territories, and the District of Columbia; the Army National Guard Directorate; and the National Guard Bureau. A secondary stakeholder is the Program Executive Office - Enterprise Information Systems (PEO-EIS) representing RCAS, DTTP, and the Army.

Explanation of what the budget and out year funds are to accomplish

For BY:

OMNG - Continue deployment of the Enterprise Management System (SMS) at the state and territory level. The ARNG will continue to modernize the state wide area networks (WAN). We will begin to consolidate the GuardNet XXI gateways to four states. We will continue implementing new measures on GuardNet XXI to meet the Army CIO/G-6 objectives for Internet Protocol Version 6 (IPV6) and physical diversity. We will also continue with normal maintenance/lifecycle activities necessary for the continued operation of GuardNet XXI.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification no

If yes, certification is provided by. If no, explanation of certification.

Program is not an ACAT program of record: "If the program is not an ACAT program of record, it must be assessed using the Army Portfolio Management System (APMS) to determine if IT Certification is required." This process resulted from the Capacities-based IT Portfolio Governance Memorandum signed on 7 April 2005 by the Chief of Staff Army (CSA) and Secretary of the Army (SecArmy).

Date of Analysis of Alternatives 2003-09-15

Date of Economic Analysis 2003-08-15

Date of last Security-IA review 2005-07-01

Date of Acquisition Strategy 2003-09-15

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) no

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	2180	**Name of Project**	INSTALLATION INFORMATION INFRASTRUCTURE MODERNIZATION PROGRAM		
Category	INFORMATION TECHNOLOGY			**Acronym**	I3MP
Acquisition Category	NONE			**Type of Initiative**	PROGRAM
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1994-09-14	**Project Completion Date**	2013-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment

The mission of the Installation Information Infrastructure Modernization Program (I3MP) is to modernize the Army's installation-level information infrastructure with enterprise solutions in support of Net-Centric Operations and Warfare. I3MP employs a synchronized effort to modernize the Army's information networks, outside cable plants, telephone switching systems, campus area networks and long haul gateway for Army installations in Europe/Pacific/CONUS. I3MP supports the deployed commander by upgrading the capacity and reliability of the infrastructure enabling access to stay behind forces and support agencies of I3MP, in accordance with the Department of the Army's approved Installation Sequence Lists and thru the use of Commercial-Off-The-Shelf products and contract installers, replaces the antiquated, costly, unsupportable and maintenance intensive legacy systems with an integrated information system that is state-of-the-art, secure, interoperable and capable of passing voice/data/video traffic. I3MP also provides local distribution capability for information exchange for business systems and collaboration as well as achieving funding efficiencies by reducing duplication, minimizing impact on the receiving installation and by engineering a total site solution. This base infrastructure is capable of supporting Defense Reform Initiatives, the Global Information Grid-Bandwidth Expansion, Home Station Operation Centers, Army Transformation and Army Knowledge Management (AKM). This infrastructure is critical for reach back and power projection of the digital division and employment of advanced technology for an agile combat force. I3MP improves the overall quality of the service of the information infrastructure. The restructure of I3MP and incorporation of management of the Army Enterprise under Project Manager Network Service Center (PM NSC) afford the Army the opportunity to provide enterprise-level oversight and management of its entire information infrastructure under one program/one Project Manager (PM). The addition of the enterprise management provides the Army with capabilities and adaptive processes that support network-centric, secure access to knowledge, systems and services throughout the Army environment. I3MP capabilities in support of the continued implementation of AKM will significantly impact the warfighter's ability to obtain secure access to critical information.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes (see discussion below) are further reviewed and approved during the PPBS review process by resource sponsors, the Assistant Secretary of the Army (Financial Management & Comptroller) and the Army Chief Information Officer (CIO). The major criteria used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/inefficient systems and net present value indices); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/objectives and mission impact if unfunded; and (4) consistency with the DA enterprise architecture.

Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Within the I3MP, the cost, schedule and performance of each installation are continuously reviewed by the Product Managers or responsible office, and subject to periodic reviews (both formal and informal) by the Project Manager. Concentration is on meeting schedule and performance specification requirements within the Delivery Order cost. Each effort is centrally managed. All I3MP and enterprise systems efforts are on track within established parameters.

The I3MP is a continuing program for the modernization of the Army's installation level infrastructure. The program will continue beyond the current PPBE cycle (FY2015).

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	234,728	234,826	149,398
OPERATIONS			
O&M, ARMY			
0702829A 04-LOGISTIC SUPPORT ACTIVITIES	708	2,178	2,287
OPERATIONS TOTAL:	708	2,178	2,287
PROCUREMENT			
OTHER PROC, ARMY			
0219900A 02-INSTALLATION INFO INFRASTRUCTURE MOD PROGRAM(	234,020	232,648	147,111
PROCUREMENT TOTAL:	234,020	232,648	147,111

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	233.303	280.112	
FY 2010 President's Budget	234.826	149.398	- 85.428
Change PB 2009 vs PB 2010		-130.714	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

The funding decrease of $130.714M, primarily OPA, is due to Congressional/OSD/DA assessments for miscellaneous reductions and changes in the overall Army OPA program. The reduction in funds will result in decreased fielding of Installation Information Infrastructure modernizations/upgrades (voice/data/outside plant/information assurance/enterprise systems solutions) at Power Projection Platforms/Power Support Platforms (PPP/PSP) in CONUS and Enduring Installations throughout Europe and Pacific Area of Responsibility (AOR) in accordance with the CIO/G-6 established priority lists and/or directed actions.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The funding decrease of $85.428M, primarily OPA, is due to Congressional/OSD/DA assessments for miscellaneous reductions and changes in the overall Army OPA program. The reduction in funds will result in decreased fielding of Installation Information Infrastructure modernizations/upgrades (voice/data/outside plant/information assurance/enterprise systems solutions) at Power Projection Platforms/Power Support Platforms (PPP/PSP) in CONUS and Enduring Installations throughout Europe and Pacific Area of Responsibility (AOR) in accordance with the CIO/G-6 established priority lists and/or directed actions.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Initiated 40 new I3MP related efforts worldwide continuing efforts begun in prior fiscal years.
2009	2-Current Activity	39 Planned Implementations. In a memorandum dated 28 May 2004, the HQDA Chief Information Officer (CIO)/G-6 directed that the Network Enterprise Technology Command (NETCOM) in collaboration with Program Executive Office Enterprise Information Systems develop a detailed management and implementation plan that restructures I3MP capability to support the Joint Expeditionary Army. I3MP will be implementing programmatic adjustments in accordance with the restructure plan, along with pending Base Realignment and Closure (BRAC) decisions and global restationing of the forces.
2010	3-Planned	20 Planned Implementations. In a memorandum dated 28 May 2004, the HQDA Chief Information Officer (CIO)/G-6 directed that the Network Enterprise Technology Command (NETCOM) in collaboration with Program Executive Office Enterprise Information Systems develop a detailed management and implementation plan that restructures I3MP capability to support the Joint Expeditionary Army. I3MP will be implementing programmatic adjustments in accordance with the restructure plan, along with pending Base Realignment and Closure (BRAC) decisions and global restationing of the forces.

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration (OASD (NII)), Pentagon, Arlington, VA
Component	DA, Pentagon, Arlington, VA
Acquisition	Office of the Under Secretary of Defense (Acquisition Technology and Logistics) (OUSD(AT&L)), Pentagon, Arlington, VA
Program Management	DA, Pentagon, Arlington, VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
SBC Global Services Inc. (Southwestern Bell)	St. Louis, MO	Engineering and/or implementation efforts in support of the information/telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Harris Corporation	Melbourne, FL	Engineering and/or implementation efforts in support of the information/telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Halifax Corporation	Alexandria, VA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Telecom Italia	Naples, Italy	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
AT&T Government Solutions, Inc.	Vienna, VA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Avaya, Inc.	Arlington, VA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
General Dynamics Information Technology, Inc.	Needham, MA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.

List the Contracts

Contractor	City/State	Supported Function
NextiraOne Federal, LLC	Herndon, VA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Siemens Communications, Inc/Siemens Government Services, Inc.	Reston, VA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Federal Networks Systems, LLC	Arlington, VA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Computer Sciences Corporation	Eatontown, NJ	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Maden Tech Consulting	Arlington, VA	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Sytex, Inc.	Doylestown, PA	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Viatech, Inc.	Eatontown, NJ	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.

List the Contracts

Contractor	City/State	Supported Function
Computer Sciences Corporation	Falls Church, VA	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Verizon Federal Inc.	Ashburn, VA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
US Falcon, Inc.	Morrisville, NC	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Bearing Point, Inc.	McLean, VA	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Lucent Technologies, Inc.	McLeansville, NC	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
FY08 contract awards/engineering for I3MP CONUS/Pac/Eur sites/efforts. Includes I3MP work at Aberdeen Proving Gr, Fts Carson, Meade, etc. & I3MP efforts (Critical Voice Req/Voice SW Network Projs, ICDS, DWDM, etc) affecting multiple sites.	2008-09-30	234.000	2008-09-30	234.000	0.000	100.00
FY09 contract awards/engineering for I3MP CONUS/Pac/Eur sites/efforts. Includes I3MP work at Forts Bliss, Bragg, Knox, etc. & I3MP efforts (Critical Voice Req/Voice Switch Network Projects, DWDM, etc) affecting multiple sites.	2009-09-30	232.600	2009-09-30	88.200	-144.400	43.00
FY10 contract awards/engineering for I3MP CONUS/Pac/Eur sites/efforts. Includes I3MP work at Forts Jackson, Detrick, etc., & I3MP efforts (Tie Cables, Voice Switch Network Projects, DWDM, etc.) affecting multiple sites.	2010-09-30	158.900	2010-09-30	158.900	0.000	0.00
FY11 contract awards/engineering for I3MP CONUS/Pacific/European sites/ efforts. Includes I3MP work at Forts Drum, Riley, etc. and I3MP efforts (Voice Switch Network Projects, etc.) affecting multiple sites.	2011-09-30	87.600	2011-09-30	87.600	0.000	0.00
FY12 contract awards/engineering for I3MP CONUS/Pacific/European sites/ efforts. Includes I3MP work at Forts Campbell, Lewis, Gordon, etc. and I3MP efforts (Voice Switch Network Projects, etc.) affecting multiple sites.	2012-09-30	367.500	2012-09-30	367.500	0.000	0.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
FY13 contract awards/engineering for I3MP CONUS/Pacific/European sites/ efforts. Includes I3MP work at Forts Polk, Hood, Irwin, etc. and I3MP efforts (Tie Cables, Voice Switch Network Projects, DWDM, etc.) affecting multiple sites.	2013-09-30	270.100	2013-09-30	270.100	0.000	0.00
FY14 contract awards/engineering for I3MP CONUS/Pacific/European sites/ efforts. Includes I3MP work at Yokohama, Camp Zama, Camp Ederle/ Longare/Villagio, Forts Bragg, Sill, Bliss, Stewart, Hamilton, Camp Roberts, Atterbury and Shelby.	2014-09-30	363.300	2014-09-30	363.300	0.000	0.00

Completion date of the initial baseline 2008-09-30

Explanation of the changes from the initial to current baseline

There is no single overarching project schedule used for the overall voice, data or enterprise management initiatives. Milestones are developed and managed on a site-by-site basis. Major milestones associated with voice and data implementations are: Site Survey, Engineering, Implementation and Cutover. The milestones and the funding associated with each milestone are site specific. Major milestones associated with Enterprise managed implementations are: discovery, engineering, preparation, migration, and transition. The milestones and the funding associated with each milestone are regional and site specific.

The review of cost and schedule data for each individual site is continuous. A formalized cost and schedule data review is performed periodically (quarterly) or as needed by the Project Manager and the individual Product Managers. Any changes to an individual site's cost, schedule, or performance resulting from these reviews are initiated as required.

Operating with HQDA/CIO/G-6 approved, theater appropriate, Priority List for voice/data installations, I3MP, at any one period of time, can be within the various phases of implementation relative to voice, data and/or cable installation.

I3MP will provide the information infrastructure technology for Army installations throughout FY07-FY13 to satisfy the continually increasing information needs of the Warfighter. The infrastructure needs are not limited to new implementations of communications/information infrastructure, but also include expansions as well as enhancements. New and emerging requirements for Voice over Internet Protocol (VoIP), and Internet Protocol Version 6 (IPv6) demand upgrades to the existing infrastructure to realize the benefits of these new emerging technologies.

Customers/Products

Customers for this investment

Customers of this program range from the Army Major Commands (MACOMs), the Garrisons, the Directorates of Information Management, the Field and Combatant Commanders and ultimately the warfighter. I3MP satisfies individual site requirements to transport high-volume and near real time data as well as providing secure user access and efficient enterprise management solutions throughout the installation, and to the Defense Information Systems Network (DISN) in support of sustainment, contingencies, split-based operations and modularity in support of the Joint Expeditionary Army. In accomplishing this, I3MP brings together several types of information technologies and integrates them into a cohesive, secure, interoperable, state-of-the-art information system, capable of passing voice and data traffic. The installed architecture is robust and scalable, and can easily meet an installation's data requirements in support of the Current Force and the Future Force. I3MP also provides the electronic path for combat force transformation, to include Home Station Operations Center (HSOC). It is also a vital capability for Focused Logistics, Personnel Transformation, Transformation Installation Management and Digital and Distributed Training.

Stakeholders for this investment

The major stakeholders are HQ DA, Chief Information Officer (CIO)/G-6, Program Executive Office Enterprise Information Systems (PEO EIS), Network Enterprise Technology Command (NETCOM), and the Combatant Commanders. The funding received is used to implement I3MP. This program supports all Army organizations.

Explanation of what the budget and out year funds are to accomplish

For BY:

FY10 OPA funding of $147M will be used to accomplish implementation and engineering support for 19 Army sites/efforts to complete the modernization and upgrade of the Telecommunications/Information Infrastructure for locations in the Continental United States (CONUS), Europe and Pacific theaters. These modernization efforts, which will implement high-speed backbone networks that provide for the convergence of voice, data and video on one platform, support the Defense Information Systems Network (DISN) Global Information Grid (GIG); Army Campaign Plan; Army Knowledge Management (AKM); web-enabled applications; image processing for intelligence missions; command and control for Army Expeditionary, Joint and Combined Forces; and telemedicine and telemaintenance, and are critical to enabling reach back and power projection of the digitized Army, as well as employment of the advanced technology required for today's agile combat force.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification no

If yes, certification is provided by. If no, explanation of certification.

Clinger Cohen certification is not needed because the Installation Information Infrastructure Modernization Program (I3MP) fulfills its equipment/services through the use of the performance based, competitively awarded Information Technology Enterprise Solutions (ITES) contracts, Infrastructure Modernization (IMOD) and the Digital Switched Systems Modernization Program (DSSMP) multi-vendor, firm fixed price/time and materials/cost reimbursable, indefinite delivery / indefinite quantity (ID/IQ) suite of contracts.

Date of Analysis of Alternatives 2000-11-17

Date of Economic Analysis 2000-11-17

Date of last Security-IA review 2003-11-06

Date of Acquisition Strategy 1996-12-02

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) no

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	1826	**Name of Project**	INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	ISPAN
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	2004-07-13	**Project Completion Date**	2011-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

ISPAN consists of a system-of-systems approach that spans multiple security enclaves for strategic and operational level planning and leadership decision making. The system is composed of two elements: (1) a Collaborative Information Environment (CIE) managing strategy-to-execution planning across all United States Strategic Command (USSTRATCOM) Mission areas; and (2) a Mission Planning and Analysis System (MPAS) that supports the development of Joint Staff Level I through Level IV nuclear and conventional plans supporting National and Theater requirements. Both elements of the ISPAN program establish a framework to support the USSTRATCOM's effects-based planning and analysis activities.

To meet these requirements, ISPAN is comprised of automated data processing equipment to support the top secret local area network, software, facilities support, manpower, and training to support USSTRATCOM mission planning objectives. ISPAN manages the processes by using Integrated Product Teams (Archetecture and Integration, Air Vehicle, Targeting, Ballistic Missile and Quality Review) which provide semi-annual application software cutovers to upgrade the system. The following contractors provide software upgrades to meet planning guidance on the established cutover timelines: Lockheed Martin, SAIC, BAE Systems, and Northrop Grumman. In addition, Computer Sciences Corporation maintains the USSTRATCOM internal top secret local area network.

The USSTRATCOM signed Operational Requirements Document (ORD), May 2004, provides the operational requirements for ISPAN.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The United States Strategic Command (USSTRATCOM) Information Technology (IT) Governance Board, managed by the USSTRATCOM Chief Information Officer, reviews

and prioritizes all information technology requirements for the command. The Program Executive Officer for command & control and combat support submitted a Program Deviation Report for the ISPAN program anticipating a schedule breach for Block 1 Milestone C and Increment 2 Milestone B events. The ISPAN Program Office has developed a Program Recovery Plan to address the schedule breaches for Block 1 Milestone C and Increment 2 Milestone B and is currently working coordination through Secretary of the Air Force for Acquisitions and Assistant Secretary of Defense for Networks and Information Integration approval. The proposed Block 1 Milestone C schedule breach is estimated to extend Block 1 Initial Operational Capability by 14 months.

Listed below are the Key Operational Requirements and Key Operational Priorities used as a decision tool by the IT Governance Board:

Key Operational Requirements:
- Strategic Deliberate Planning - Plan all strategic forces as directed.
- Strategic Adaptive Planning - Plan a specified number of weapons in the prescribed time-lines.
- Theater Deliberate Planning - Provide deliberate planning support to theater commanders.
- Theater Adaptive Planning - Plan a specified number of weapons in the prescribed time-line in support of theater commanders.
- System Operational Availability (Ao) - Ao of 98% (threshold) or 99.5% (objective).
- Net-Ready Requirement - 100% of interfaces, services, policy-enforcement controls, and data correctness, availability and processing requirements designated as enterprise-level or critical in the Joint Technical Architecture (JTA) (threshold) and 100% of interfaces, services, policy-enforcement controls, and data correctness, availability and process requirements in the JTA (objective).
- Hardware Maintainability – 4 Hours (threshold) and 2:46 Hrs (objective) performance parameters are for critical equipment that would render ISPAN inoperable
- Plan Integrity – 1% Aborts (threshold) and .3% Aborts (objective)

Key Operational Priorities:
The requirements and descriptions of how USSTRATCOM, and planning and analysis with USSTRATCOM, must change is complex. USSTRATCOM leadership approved the following ISPAN priorities to provide the System Program Office with clear guidance for acquisition planning.
- Sustain nuclear planning capability while continuing to implement guidance changes.
- Provide integrated planning/analysis capability supporting Global Command & Control Processes.
- Create flexibility to respond to ne/changing mission/processes.
- Leverage Department of Defense and other agencies investments in existing planning tools/systems.
- Provide warfighter capability as quickly and efficiently as possible.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	67,669	67,336	68,652
MILPERS			
MIL PERS, AF			
0101325F 01-N/A	5,340	5,553	5,776
MILPERS TOTAL:	5,340	5,553	5,776
OPERATIONS			
O&M, AIR FORCE			
0101313F 01-GLOBAL C3I AND EARLY WARNING	29,968	32,108	29,505
0101325F 01-GLOBAL C3I AND EARLY WARNING	6,056	6,299	9,690
OPERATIONS TOTAL:	36,024	38,407	39,195
PROCUREMENT			
OTHER PROC, AF			
0101313F 03-STRATEGIC COMMAND AND CONTROL	9,861	13,105	13,252
PROCUREMENT TOTAL:	9,861	13,105	13,252
RDT&E			
RDT&E, AIR FORCE			
0101313F 07-STRATEGIC WAR PLANNING SYSTEM(SWPS)	16,444	10,271	10,429
RDT&E TOTAL:	16,444	10,271	10,429

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	67.192	65.685	
FY 2010 President's Budget	67.336	68.652	1.316
Change PB 2009 vs PB 2010		2.967	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

Appropriation	FY09PB	FY10PB	Change	% of Change
Other Procurement	13,153	13,252	99	0.75%
Operations and Maintenance (O&M)	29,505	29,505		
O&M Civilian Personnel	6,551	9,690	3,139	47.91%
Military Personnel	5,776	5,776		
Research, Development, Test and Evaluation	10,700	10,429	- 271	-2.53%

- Other Procurement funding reflects inflation adjustment.
- Operations and Maintenance funding reflects no change
- O&M Civilian Personnel reflects conversion of contractor to civilian, 23 billets, funding came from non-IT contractor postions
- Military Personnel funding reflects no change.
- Research, Development, Test and Evaluation funding reflects adjustment to support higher Air Force requirements.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

Appropriation	FY09	FY10	Change	% of Change
Other Procurement	13,105	13,252	147	1.12%
Operations and Maintenance (O&M)	32,108	29,505	- 2,603	-8.11%
O&M Civilian Personnel	6,299	9,690	3,391	75.65%
Military Personnel	5,553	5,776	223	4.02%
Research, Development, Test and Evaluation	10,271	10,429	158	2.53%

- Other Procurement funding reflects inflation adjustment.
- Operations and Maintenance FY09 funding reflects additional funds to support ISPAN Block 1 infrastructure start up costs. FY10 funding reflects restoral to the baseline infrastructure.
- O&M Civilian Personnel reflects conversion of contractor to civilian, 23 billets, funding came from non-IT contractor postions
- Military Personnel funding reflects inflation adjustment.
- Research, Development, Test and Evaluation funding reflects inflation adjustment.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Annual application software deliveries to support Strategic Planning Guidance and National Command Capability.
2008	1-Accomplished	Incremental deliveries of the ISPAN Collaborative Information Environment (CIE) modernization framework additional capabilities to support Block 1 Initial Operational Capability (IOC).
2008	1-Accomplished	Planned life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.
2008	2-Current Activity	Milestone C decision for Block 1.
2009	2-Current Activity	Planned life-cycle Government Furnished Equipment for the ISPAN modernization Contractor.
2009	2-Current Activity	Annual application software deliveries to support Strategic Planning Guidance and National Command Capability.
2009	2-Current Activity	Enhancement deliveries of the ISPAN CIE tools to support Block 1 Full Operational Capability. Deliveries will include user required software enhancements and software discrepancy reports fixes.
2009	2-Current Activity	Planned life-cycle hardware upgrades for the Top Secret Local Area Network and the Lockheed Martin modernization development suite. This includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.
2010	3-Planned	ISPAN Increment 2 Milestone B decision.
2010	3-Planned	Address United States Strategic Commands command and control needs with the components and Combatant Commands for battle space connectivity
2010	3-Planned	Address the Global Strike need to generate effects while addressing maneuverability, Intelligences, Surveillances and Reconnaissance engagement, and strike engagement

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2010	3-Planned	Block 1 Full Operational Capability.
2010	3-Planned	Incremental deliveries to support ISPAN CIE modernization Increment 2 from the foundation established by FY09 deliveries. Increment 2 will focus on Strike Community of Interest-driven Combatant Command Collaborative Planning and decision support capabilities, through data exposure/ sharing and User Defined Operational Picture Initiatives and time sensitive and contingencies planning environment.
2010	3-Planned	Planned life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.
2010	3-Planned	Provide initial capability by expanding distributed operations to an alternate site with Collaborative Information Environment (CIE) equipment, system software, labor and installation

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO), Pentagon, Washington DC
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	Office of the Under Secretary of the Defense for Acquisition, Technology, and Logistics (OUSD(AT&L)), Pentagon, Washington DC
Program Management	Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Lockheed Martin Integrated Systems	Bellevue, NE	ISPAN Architecture & Integration Contract
SAIC	San Diego, CA	National Desired Ground Zero List Integrated Development System (NIDS II) (Targeting Contract)
BAE Systems	San Diego, CA	Air Vehicle Planning Support
Computer Sciences Corporation	Falls Church, VA	USSTRATCOM Information Technology Support
Northrop Grumman, Inc	Bellevue, NE	Quality Review Support
Northrop Grumman, Inc	Bellevue, NE	Ballistic Missile Support

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
ISPAN Block 1 Collaborative Information Environment (CIE) and Mission Planning Analysis System (MPAS) modernization development. ISPAN has an approved Program Recovery Plan and is coordinating a Program Baseline change. Baseline costs through FOC	2007-09-30	111.330	2010-07-30	140.709	29.379	79.00
FY04 O&M software mx and operational support	2004-09-30	26.100	2004-09-30	26.100	0.000	100.00
FY05 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	2005-09-30	60.180	2005-09-30	54.060	- 6.120	100.00
FY06 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	2006-09-30	59.790	2006-09-30	54.910	- 4.880	100.00
FY07 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	2007-09-30	61.010	2007-09-30	52.422	- 8.588	100.00
FY08 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	2008-09-30	68.080	2008-09-30	55.480	- 12.600	100.00
FY09 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	2009-09-30	71.770	2009-09-30	31.400	- 40.370	50.00
FY10 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	2010-09-30	59.500	2010-09-30	61.700	2.200	0.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
FY11 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	2011-09-30	60.900	2011-09-30	58.900	- 2.000	0.00
FY12 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	2012-09-30	64.300	2012-09-30	60.300	- 4.000	0.00
FY13 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	2013-09-30	66.100	2013-09-30	61.600	- 4.500	0.00
FY14 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability		0.000	2014-09-30	53.500	53.500	0.00
FY15 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability		0.000	2015-09-30	54.500	54.500	0.00
ISPAN Increment 2 Collaborative Information Environment Application Development	2009-09-30	46.290	2013-07-30	73.367	27.077	0.00
ISPAN Increment 3 Collaborative Information Environment Application Development	2011-09-30	192.990	2017-01-30	39.693	-153.297	0.00

Completion date of the initial baseline 2011-09-30

Explanation of the changes from the initial to current baseline

No changes to the baseline approved for Milestone B decision 13 July 2004.
Current baseline Planned/Actual total ISPAN program costs reflects current program funds distribution. (Non-Information Technology dollars are included.) Reductions are to support higher Office of the Secretary of Defense, Air Force and United States Strategic Command priorities.

The ISPAN Program Office is currently coordinating a Program Recovery Plan and an Approved Program Baseline to address the schedule breaches for Block 1 Milestone C and Increment 2 Milestone B through the Secretary of the Air Force for Acquisitions and the Office of Secretary and the Defense Network Information Integration (OSD NII). As

USSTRATCOM assumed new missions between 2002 and 2004 and developed implementation plans and CONOPS, there was a period of maturation followed by several re-organizations, followed by new implementing CONOPS and changes in roles and responsibilities. This led to requirements instability and subsequently schedule delay extending Block 1 Initial Operational Capability (IOC) by 14 months. Content from Increment 2 was subsequently moved into Block 1 (Spirals 6 and 7). Current baseline for Block 1 development reflects enhancement costs to support Full Operational Capability, the initial baseline costs were to support development through IOC. The percent complete for Block 1 (74%) represents percent complete towards the increased content to support Block 1 Full Operational Capability.

United States Strategic Command is also developing a new milestone B program baselines for Increment 2 and 3. These increments will extend the ISPAN program beyond our approved initial baseline date of 30 Sep 2011.

Customers/Products

Customers for this investment

USSTRATCOM Customers:
- Commander USSTRATCOM
- Strategy, Plans and Policy Division,
- Combat Plans Division,
- Force Assessment Division,
- Global Strike Division,
- Nuclear Planning and Execution System (NPES)
- Mobile Command and Control Center (MCCC)
- Global Operations Directorate,
- Joint Functional Combatant Command (JFCC)

Customers outside of USSTRATCOM:
- President of the United States
- Secretary of Defense
- Chairman Joint Chiefs of Staff
- Nuclear Commanders
- Regional Combatant Commanders
- Air Force Mission Support System (AFMSS)
- Joint Mission Planning System (JMPS)
- Mission Data Preparation System (MDPS)
- AFSPC (Safety Enhanced Reentry Vehicle)

- 20th Air Force, 625th Missile Operations Flight/Trajectory Analysis Branch (TAB)
- Naval Surface Warfare Center/Dahlgren Division (NSWC/DD)
- United Kingdom (UK)
- United States Air Force, Air Combat Command (ACC)
- Cruise Missile Support Agency

Stakeholders for this investment

Process Owner: USSTRATCOM/JFCC SGI/CC
Robert Elder, LtGen, USAF
901 SAC Blvd
Offutt AFB, NE 68113-6600
Executive Agent: United States Air Force (USAF)
Milestone Decision Authority: Office of the Assistant Secretary of Defense for Networks and Information Integration (OASD(NII)
Operational Requirements: Joint Chiefs of Staff (JCS), Theater Commanders
Plan Execution: Strategic Forces

Explanation of what the budget and out year funds are to accomplish

For BY:

FY10 RDT&E activities include: Program Office support for testing and costing ($1.0M). ISPAN software modernization development to automate ISPAN planning tools and expose data to increase collaboration and support reduced planning timelines ($9.4M).
FY10 OPAF funds life-cycle hardware refreshment. ($13.3M).
FY10 OMAF funds ($29.5M) provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

Certification for the closeout of the Strategic War Planning System 1994 - 2003 modernization was approved by Air Force Chief Information Officer (AF CIO).

Certification for the ISPAN modernization program Milestone B decision approved by AF CIO, 13 Jul 2004.

Date of Analysis of Alternatives 2003-12-11

Date of Economic Analysis 2004-04-01

Date of last Security-IA review 2006-04-21

Date of Acquisition Strategy 2004-07-13

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP 2005-03-11

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6189	**Name of Project**	JOINT PRECISION APPROACH AND LANDING SYSTEM		
Category	INFORMATION TECHNOLOGY			**Acronym**	JPALS
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2000-01-01	**Project Completion Date**	2033-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

JPALS will provide a rapidly deployable, adverse weather, adverse terrain, day-night, survivable, and mobile Precision Approach and Landing Capability that supports the principles of forward presence, crisis response and mobility. JPALS will enable U.S. forces to safely land aircraft on any suitable surface world-wide (land and sea), with ceiling and/or visibility the limiting factor. The capability will support interoperability among the Department of Defense (DoD) in support of joint operations, training and logistics and provide interoperability with the domestic and international air traffic control/airspace system. JPALS is intended to be interoperable with military forces of allied nations and to replace existing landing systems such as Instrument Landing Systems (ILS), Microwave landing Systems (MLS), Precision Approach Radar (PAR), and Automatic Carrier Landing Systems (ACLS). These systems are currently facing sustainment issues and are not interoperable with each other and require different avionics on the aircraft. JPALS will allow DoD to have one standard landing system, which will reduce overall operational costs. An Analysis of Alternatives (AoA) was initially conducted from July of 1996 to August 1997. Local Area Differential GPS (LDGPS) was identified as the most promising technology alternative that satisfied the requirements of the Operational Requirements Document (ORD). In April 2004, the J-8 staff determined that the JPALS Mission Need Statement required replacement by an Initial Capabilities Document (ICD). The ICD was validated and signed by the Joint Requirements Oversight Council on 19 September 05. The AoA was updated in April 2005. The conclusions reached were used to start the High Performance Team process to generate a Capabilities Development Document (CDD). The CDD was used to produce the final version of the performance specification. When the CDD was signed in March 2007, the Navy became Lead Service for the program. The JPALS Development contract was competitively awarded to Raytheon Corporation on 17 July 08. Following contract award on 30 July 08, a General Accounting Office (GAO) bid protest against the contract award was issued with an associated stop work order. Subsequently, the bid protest was withdrawn and a contract restart letter was issued on 15 Sep 08. Sea-based JPALS is planned to achieve Initial Operating Capability (IOC) in 2014, with Land-based JPALS following in 2016.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

JPALS is in the control phase of CPIC which equates to the DoD Acquisition Management Process.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	72,284	90,575	170,422
RDT&E			
RDT&E, ARMY			
0604201A 05-ACFT AVIONICS	5,495	13,753	20,118
RDT&E, NAVY			
0603860N 04-JPALS	66,789	76,822	139,304
0603860N 04-JPALS 1B	0	0	11,000
RDT&E TOTAL:	72,284	90,575	170,422

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	121.598	174.736	
FY 2010 President's Budget	90.575	170.422	79.847
Change PB 2009 vs PB 2010		- 4.314	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

The JPALS program was marked by the HAC in FY09 for delayed program because MSB was moved from March 2008 to June 2008. FY10 is first year of funding for aircraft integration beginning in in FY10 following Naval Aviation Enterprise BOD direction on JSF and to align with accelerated DDG scheduling for MH-60R Integration. Navy additionally funded program to comply with ADM directive to meet funding levels prescribed in OSD CAIG estimate at MS B.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

JPALS 1st EDM delivery, PDR, and AIG delivery occur in FY2010 which accounts for budget increase between FY2009 and FY2010.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Technical Readiness Assessment complete, assessed at TRL Level 6. Request for Proposal (RFP) released. JPALS Increment IA Card released to OSD. Program Support Review (PSR) Complete. Test and Evaluation Master Plan (TEMP) completed and in routing for final approval. Manpower Estimate Review (MER) signed by PEO(T) November 19, 2007. Cost Analysis Requirements Document (CARD) approved by PEO(T) and provided to CAIG.
2008	2-Current Activity	JPALS Source Selection Evaluation. Acquisition Strategy reviews with OSD.
2008	3-Planned	Increment IA Contract Award. Development of Increment IB and Increment II Milestone B Documentation. System Requirements Review II. JPALS Initial Baseline Review (IBR). AT&L Milestone B approval. System Functional Review.
2009	3-Planned	JPALS Program Design Review (PDR). Continued requirements definition and development for JPALS Increment IA solution. Contractor to deliver draft Aircraft Integration Guide (AIG). ARMY/Air Force /NAVY Aircraft Integration Studies.
2010	3-Planned	JPALS Critical Design Review (CDR). Delivery of final Aircraft Integration Guide (AIG). Milestone B approval ARMY/NAVY Avionic Development and Aircraft Integration efforts. Contract Award for F/A-18 JPALS Aircraft Integration. Contract award for ARMY avionics development.

Management Oversight (Organization, Location, City, State)

Functional	NAVAL AIR SYSTEMS COMMAND, Patuxent River, MD
Component	Department of NAVY Arlington, VA
Acquisition	Office of the Under Secretary of Defense for Acquisitions, Technology, and Logistics Arlington, VA
Program Management	Program Executive Office (Tactical) PMA-213 Patuxent River, MD

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Northrup Grumman	San Diego, CA	BAA
Raytheon	Clearwater, FL	
Honeywell	Fullerton, CA	
BAH	Lexington Park, MD	
ARINC	Annapolis, MD	
MITRE	Lexington Park, MD	
Amelex	California, MD	
TITAN		
EMA		
WBB		
Wiley		

Joint Initiatives

List IDs and Titles for Joint Initiatives

Initiative #	Title
6189	JPALS Navy joint initiative JPALS Air Force Joint Initiative JPALS Army Joint Initiative

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
NAVY JPALS INC 1A Sea Based Pre MSB activities; technologies maturization, algorithm development, demonstrations with ship, aircraft test platforms, antijam development, refined accuracy, fostered competition developing multiple contractors.	2008-01-11	147.090	2008-01-11	147.090	0.000	100.00
Air Force JPALS land based pre MSB activities, technologies maturization and algorithm development, technology demonstration, analysis of emergent threats related to GPS jamming, and full acquisition documentation.	2013-09-30	159.249	2013-09-30	120.682	- 38.567	80.00
ARMY and NAVY JPALS INC 1B Acft avionics development/integration Pre-MSB activities, identify potential avionics solutions for JPALS, technology demonstration w/ aircraft system, and full acquisition documentation.	2010-03-31	25.400	2010-03-31	6.609	- 18.791	26.00
NAVY JPALS MSB system development and design of a sea based JPALS system. Activities include requirements definition, HW design and SW development, development and operation test, development of acft test pallet.	2014-09-30	469.703	2014-09-30	469.703	0.000	0.00
NAVY JPALS MS C; Procurement of 4 R&D funded systems + 2 LRIP OPN funded systems + 23 FRP funded systems for a total of 29 ship systems. Dollar also includes installation, checkout, Certification costs.	2016-09-30	122.439	2016-09-30	122.439	0.000	0.00
Represents support of 29 ship systems during a 20 year lifecycle. Includes software maintenance, Logistics support, depot repairs.	2033-09-30	331.300	2033-09-30	331.300	0.000	0.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
ARMY and NAVY MSB System dev./design of avionics system, dev. and integration into ARMY and NAVY acft, is a tiered approach. The last R&D effort will end in 2020. Activities include req def., HW design and dev. of EDM, SW dev & test efforts.	2018-09-30	412.523	2018-09-30	412.523	0.000	0.00
Army and Navy MS C production of hardware that will be incorporated into many of the Navy and Army aircraft that will allow them to utilize the JPALS Sea and Land based systems.	2025-09-30	972.193	2025-09-30	972.193	0.000	0.00

Completion date of the initial baseline 2033-9-30

Explanation of the changes from the initial to current baseline

N/A

Customers/Products

Customers for this investment

Atlantic Fleet
Pacific Fleet
US Army
US Coast Guard

Stakeholders for this investment

OPNAV
OSD
PMA-265
PMA-299
PMA-290

PMA-275
PMA-273
PMA-271
PMA-263
PMS-500
PMS-312

Explanation of what the budget and out year funds are to accomplish

For BY:

FY10 RDT&E funds the SDD contractor for development of JPALS, PDR and major contract deliverable of the JPALS Air Integration Guide (AIG), and delivery of initial shipboard EDM.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
DON CIO and OSD NII.

Date of Analysis of Alternatives	2007-12-19
Date of Economic Analysis	1901-01-01
Date of last Security-IA review	2007-12-10
Date of Acquisition Strategy	2007-07-17

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2007-10-16

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6524	**Name of Project**	JTRS - AIRBORNE, MARITIME AND FIXED RADIOS		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	JTRS AMF
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2000-01-01	**Project Completion Date**	2041-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

The Airborne and Maritime/Fixed Station (AMF) Joint Tactical Radio System (JTRS) is an approved materiel program, and part of the DoD strategy for fielding software reprogrammable network capable radios to meet present and future communications and navigation requirements. AMF JTRS will develop, procure, and support integration and installation of an advanced communications system to meet the requirements of the JTRS Operational Requirements Document (ORD) v3.2, dated 9 April 2003, and amended by ORD v3.2.1, approved by the Joint Requirements Oversight Council Memorandum (JROCM), dated 28 August 2006. AMF JTRS will meet both near-term RF communications needs and objective network-enabled operations. The overall objective of the AMF JTRS program is to provide an integrated, modular communications capability for all Service's airborne, maritime, and fixed station tactical radio requirements. The Joint Program Executive Office (JPEO) JTRS will manage the AMF program through Full Rate Production. Individual airborne, maritime, and fixed station platform requirements will define the capabilities installed in AMF JTRS Small Airborne (SA) and Maritime/Fixed Station (M/F) sets, and their respective levels and complexities. AMF JTRS equipment will be employed in fixed wing, rotary wing, and unmanned airborne platforms, surface and subsurface ship platforms, and fixed land stations in order to provide the warfighter with a modern, secure, dynamically reconfigurable communications capability which will increase battlefield mission effectiveness, automate information and system management, and substantially improve information interoperability across the forces. AMF JTRS will transform and modernize airborne, maritime, and field communications with improved networked data and voice capabilities and enable network-centric operations. AMF JTRS will provide a flexible, reconfigurable, and highly maintainable radio frequency communications capability via modular systems built upon an open systems architecture.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

AMF JTRS is in the control phase of capital planning and investment control process. System development and demonstration phase of the program began with SDD contract award to Lockheed Martin on March 28, 2008.

Selection and approval of IT investments for funding within the Defense Department are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes are further reviewed and approved during the PPBE review process by resource sponsors.

Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	97,264	204,930	326,931
MILPERS			
MIL PERS, NAVY			
0701113N 06-N/A	177	531	531
MILPERS TOTAL:	177	531	531
OPERATIONS			
O&M, NAVY			
0303109N 04-SERVICEWIDE COMMUNICATIONS	346	613	594
0701113N 04-SERVICEWIDE COMMUNICATIONS	432	765	789
OPERATIONS TOTAL:	778	1,378	1,383
PROCUREMENT			
AIRCRAFT PROC, AF			
0207423F 05-OTHER AIRCRAFT	0	0	0
OTHER PROC, AF			
0207423F 03-TACTICAL C-E EQUIPMENT	0	0	0
OTHER PROC, NAVY			
0303109N 02-SHIPBOARD TACTICAL COMMUNICATIONS	181	9	0
PROCUREMENT TOTAL:	181	9	0
RDT&E			
RDT&E, AIR FORCE			
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
RDT&E, ARMY			
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0
RDT&E, NAVY			
0604280N 05-JTRS-M/F	96,128	203,012	325,017
RDT&E TOTAL:	96,128	203,012	325,017

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	204.454	374.937	
FY 2010 President's Budget	204.930	326.931	122.001
Change PB 2009 vs PB 2010		- 48.006	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

Changes to FY10 development funding since the FY09 President's Budget reflect internal realignments to meet requirements within the JTRS enterprise and additional funding provided to improve voice, coalition and crypto modernization including the porting of additional waveforms (Bowman and VHF/UHF Line of Sight). FY10 procurement funds were rephased to reflect the planned FY12 start of production. Government FTE costs were not included in this table for the FY09 President's Budget and are reflected for the FY10 President's Budget.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

In addition to continuing ongoing FY09 efforts, FY10 funding will support initial hardware/software demonstration with AMF JTR Set SA and AMF JTR-Set M/F as well as contractor development test readiness review for AMF JTR Set SA.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Began SDD Phase with SDD contract award on March 28, 2008 Full and open competition Awarded to Lockheed Martin Based on an incremental approach Continued development engineering and management support for associated JTRS system components.
2009	2-Current Activity	Complete Integrated Baseline Review. Complete Critical Design Review (CDR). Continue SDD development for the AMF JTRS system including Engineering Development Models (EDMs) and associated testing and integration activities. Continue development engineering and management support for associated JTRS system components.
2010	3-Planned	Continue EDM hardware and non-waveform software development and integration; continue waveform porting activities; continue platform integration development for AMF test program; conduct initial hardware and software demonstration with the AMF JTR Set-M/F; Continue NSA information assurance activities and verification of design. Conduct contractor development test readiness review for AMF JTR-SA; conduct initial hardware/software demonstration with the AMF JTR-SA. Continue SDD development for the AMF JTRS system including Engineering Development Models (EDMs) and associated testing and integration activities. Continue development engineering and management support for associated JTRS system components.

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD (NII)/DoD CIO), Pentagon, Washington, DC
Component	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD AT&L), Pentagon, Washington, DC
Acquisition	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD AT&L), Pentagon, Washington, DC
Program Management	Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Boeing Company	Anaheim, CA	Prime System Contractor for AMF JTRS Pre SDD
Lockheed Martin	Manassas, VA	Prime System Contractor for AMF JTRS Pre SDD
Lockheed Martin	Chantilly, VA	Prime System Contractor for AMF JTRS SDD

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Pre-Milestone B Phase: Two contracts were issued to Boeing Co and Lockheed-Martin Corp for Pre-System Development & Demonstration. Reduced risk by achieving PDR-level designs for two form factors and a live flight demonstration on the small airborne	2006-10-16	315.800	2006-10-16	315.800	0.000	100.00
System Development Demonstration: Contract awarded 28 March 2008 to Lockheed Martin Corp. Vendor will design and develop two working form factors with demonstrated capability to run five waveforms in an NSA certified environment.	2014-11-15	1,523.470	2012-12-28	655.651	-867.819	34.00
Low Rate Initial Production (LRIP) Initial, small quantity phase of production that provides assets for completion of operational testing and provides for orderly ramp-up of production capability.	2014-12-31	1,384.900	2014-12-31	1,497.000	112.100	0.00
Full Rate Production (FRP) Quantities are produced for operational requirements based on fielding plans. Units have been fully tested and are ready for deployment.	2021-09-30	8,605.100	2021-09-30	5,595.500	-3,009.600	0.00
Operation and Support: Provides for maintenance, repair, update and replacement of operational units deployed in the field.	2041-09-30	47,514.000	2041-09-30	36,135.700	-11378.3	0.00

Completion date of the initial baseline 2014-11-15

Explanation of the changes from the initial to current baseline

JTRS milestone B completed 24 March 2008.

JTRS AMF Milestone C is scheduled for 1st quarter 2012.

Customers/Products

Customers for this investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Services will be responsible for procuring JTR sets and for integrating them into various existing and future platforms. Ultimately, the customer is the tactical joint warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this investment

Stakeholders within the DoD include USD (AT&L); Vice Chairman, JCS; USD (Comptroller); OASD (NII)/DoD CIO; Director (PA&E); Director (OT&E); Service Secretaries; Commander, JFCOM; and MILDEP 3-Star Programmers), JCS J6 and J8; USD (I), USD (P&R); DoD DGC (A&L); Director, NSA; MILDEP Comptrollers; and SOCOM Acquisition Executive), and the various procurement and platform integration PEOs within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Explanation of what the budget and out year funds are to accomplish

For BY:

Funding will allow the program to continue Engineering Development Model (EDM) hardware and non-waveform software development and integration; continue waveform porting activities; continue platform integration development for AMF test program; conduct initial hardware and software demonstration with the AMF JTR Set-Maritime/Fixed Station (M/F); and continue NSA information assurance activites and verification of design. Continue development engineering and management support for associated JTR system components. Conduct Contractor Development Test Readiness Review for AMF JTR Set Small Airborne (SA); conduct initial hardware/software demonstration with the AMF JTR Set SA.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
Certification was signed by DoD CIO on 13 Dec 2007.

Date of Analysis of Alternatives	2006-01-15
Date of Economic Analysis	2008-03-24
Date of last Security-IA review	2007-05-14
Date of Acquisition Strategy	2007-09-06

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2007-06-27

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Department of Defense
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May 2009

Initiative Number	6190	**Name of Project**	JTRS - GROUND MOBILE RADIOS
Category	NATIONAL SECURITY SYSTEM	**Acronym**	JTRS GMR
Acquisition Category	NONE	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2001-02-12	**Project Completion Date**	2048-08-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Brief summary of this investment

Joint Tactical Radio System (JTRS) Ground Mobile Radio (GMR) is a product line overseen by the JTRS Ground Domain (JGD) Program Management Office. The program operates on an enterprise model designed to minimize risks and manage costs. The JTRS GMR is the next-generation vehicular radio for use by the Army, Air Force and Marine Corps in field operations. Other JTRS programs such as Network Enterprise Domain (NED), Handheld, Manpack and Small Formfit Radios (HMS), and Airborne, Maritime and Fixed Radios (AMF) provide capabilities for remaining military platforms. The GMR only depends on NED to provide Waveforms and Networking services and is independent of the other JTRS programs. JTRS is a software-defined radio for voice and data that will be backward-compatible with a very large number of other military and civilian radio systems which are currently in use. It also includes Wideband Networking Software to implement full-featured mobile ad hoc networks. The functionality and expandability of the Joint Tactical Radio System are built upon the Software Communication Architecture (SCA) which governs the structure and operation of the JTRS, enabling programmable radios to load waveforms, run applications and be networked into an integrated system. Interoperability among radio sets is enhanced because the same waveform software can be ported to multiple radio sets. The JTRS GMR will provide networking capability using the Wideband Networking Waveform (WNW) and Soldier Radio Waveform (SRW) to connect soldiers and sensors to the decision makers "On-The-Move" (OTM). The JTRS GMR is the key enabler for OTM connectivity to the Global Information Grid, an essential multiplier to network centric warfare. JTRS GMR will provide the warfighter with mobile Internet-like capabilities such as voice, data, networking and video communications, as well as interoperability with legacy radios across the battlespace. These capabilities will close the communications interoperability gap that exists today.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The JTRS GMR is currently in the control phase of the CPIC process. Selection and approval of IT investments for funding within the Defense Department are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major

Command portfolio management processes are further reviewed and approved during the PPBE review process by resource sponsors.

Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	262,848	195,776	263,076
PROCUREMENT			
OTHER PROC, AF			
0207423F 03-TACTICAL C-E EQUIPMENT	0	0	0
OTHER PROC, ARMY			
0310700A 02-JOINT TACTICAL RADIO SYSTEM	0	0	55,164
PROCUREMENT, MC			
0206313M 04-RADIO SYSTEMS	0	0	4,350
PROCUREMENT TOTAL:	0	0	59,514
RDT&E			
RDT&E, AIR FORCE			
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0
RDT&E, ARMY			
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0
RDT&E, NAVY			
0604280N 05-GMR JTRS	262,848	195,776	203,562
RDT&E TOTAL:	262,848	195,776	203,562

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	196.320	172.228	
FY 2010 President's Budget	195.776	263.076	67.300
Change PB 2009 vs PB 2010		90.848	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

GMR JTRS development funding increased from the FY09 President's Budget through internal realignment to address GMR program technical issues addressing Information Assurance and the software operating environment. The program plan has been revised to address these issues and is on track. GMR procurement funding has been rephased by the Services to reflect updated fielding plans.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

FY10 funding provides for Information Assurance upgrades and reinstatement of HF and SATCOM waveforms as directed by the Under Secretary of Defense for Acquisition, Technology and Logistics (USD AT&L) and procurement funds for the start of GMR production.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	-Capability demonstration (GMR, Handheld, Manpack and Small Form Fit (HMS), current force radio interoperability in a tactical scenario) - Field Experiment 4 (FE4) begins Sep 08 - Complete Operational Environment (OE) Security Tasker Development in third quarter 2008 - Begin build and integration of Engineering Development Model (EDM) radios for test - Capstone Critical Design Review (CDR) - Initial delivery of EDM radios for software integration
2009	2-Current Activity	- Complete Field Experiment (FE) 4: Oct 08 - Complete EDM build and integration for test - Complete Hardware Design Activity: Dec 08 - Begin Production Qualification Test (PQT): Mar 09 - Phase 1 SVT: Jan 09 - May 09 - Production of EDM radios: Jan 09 - Jun 09 - Completion of Software Integration - Completion of Waveform Porting and Development (WNW and HF) - Software Formal Qualification Testing (FQT) - Start Phase 2 SVT: Aug 09
2010	3-Planned	- Complete Production Qualification Test (PQT): Dec 09 - Complete Phase 2 SVT: Feb 10 - System Integration Test (SIT): Dec 09 - Apr 10 - Limited User Test (LUT) Apr 10 - Jul 10 - NSA Certification: Jul 10

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD (NII)/DoD CIO), Pentagon, Washington, DC
Component	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD AT&L), Pentagon, Washington, DC
Acquisition	OUSD(AT&L) Director, Portfolio Systems Acquisition and OASD(NII)/Deputy Assistant Secretary of Defense (Command, Control, Communications, Intelligence, Surveillance & Reconnaissance & Information Technology Acquisition) (DASD(C3ISR & IT Acquisition))
Program Management	Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
The Boeing Company	Huntington Beach, CA	Prime Contractor: System Development and Demonstration Support

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Program Initiation (MS B) through GMR pre-engineering development models (EDM). This is a System Development and Demonstration (SDD) which took place from 2002 through 2005 and culminated in the delivery of the pre-EDM radios.	2005-01-18	210.900	2005-01-18	305.900	95.000	100.00
Delivery of initial pre-EDM assets to the completion of the SDD phase. The contracting activity is scheduled to complete in FY10. However, final SDD activity for Increment 1 will be the Multi-Service Operational Test and Evaluation (FY12).	2010-08-15	1,577.100	2010-10-31	1,450.206	-126.894	89.00
Low Rate Initial Production (LRIP) will begin FY11 and will continue in FY12. Two FFP LRIP options - one per year - will be exercised on the existing SDD contract. The Army, Air Force and USMC will procure and field LRIP assets.	2012-08-15	107.200	2012-08-15	128.900	21.700	0.00
Full Rate Production (FRP) follows LRIP and is expected to continue through FY28. The total FRP radio buy will depend on the number of radios procured during LRIP. The total production requirement by service: 210 (USMC); 86,209 (Army); 93 (USAF).	2028-08-15	17,952.700	2028-08-15	15,290.800	-2,661.900	0.00
Operations and Support (O&S) will begin during the production phase of the program to support those radios which have been fielded. O&S during production begins 2012. This milestone will complete at the procurement of the last GMR radio.	2028-08-15	4,085.500	2028-08-15	4,002.700	- 82.800	0.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Operations and Support (O&S) will continue after the procurement of the last GMR radio in FY28. The estimated system life once a radio is fielded is 20 years and is anticipated to complete in FY2048.	2048-08-15	15,919.200	2048-08-15	16,073.200	154.000	0.00

Completion date of the initial baseline 2006-08-29

Explanation of the changes from the initial to current baseline

In January 2005, the Defense Acquisition Executive (DAE) mandated that the program office issue a partial stop work order (SWO) to assess the program and evaluate viable alternatives for continuing development. The stop work allowed for continued Waveform development and the Early Operational Assessment (EOA). The EOA was implemented in order to provide a demonstration and assessment of the program's maturity and capabilities. The EOA would also provide the information needed to support a Defense Acquisition Board review of the program and provide the foundation for determining the schedule for follow-on post-EOA development. In December 2005, the DAE chose an alternative which provided a near term, reduced functionality JTRS GMR radio in accordance with the revised JTRS Enterprise Acquisition Strategy. The Acquisition Decision Memorandum (ADM) was signed in November 07 and a new Acquisition Program Baseline (APB) was signed in January 2008. Based on additional Information Assurance and development issues, a September 2008 ADM directed JTRS programs to be fully funded and properly scheduled to reduce risk. The contract was restructured in accordance with the revised acquisition strategy.

Customers/Products

Customers for this investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Services will be responsible for procuring JTR sets and for integrating them into various existing and future platforms. Ultimately, the customer is the tactical joint warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this investment

Stakeholders within the DoD include members of the JTRS Board of Directors (USD (AT&L); Vice Chairman, JCS; USD (Comptroller); OASD (NII)/DoD CIO; Director (PA&E); Director (OT&E); Service Secretaries; Commander, JFCOM; and MILDEP 3-Star Programmers), JTRS BoD Advisors (JCS J6 and J8; USD (I), USD (P&R); DoD DGC (A&L); Director, NSA; MILDEP Comptrollers; and SOCOM Acquisition Executive), and the various procurement and platform integration PEOs within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Explanation of what the budget and out year funds are to accomplish

For BY:

FY10 RDT&E funding will support the design, development, manufacture and delivery of Engineering Development Models (EDMs) for Ground Mobile Radio (GMR), techical support, System Integration Test (SIT), Limited User Test (LUT), National Security Agency (NSA) Certifcation, and Project Management Office support.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

In accordance with DoDI 5000.2, Change 1 dated 4 January 2001, the Army Chief Information Officer/G6 provided the Under Secretary of Defense (Acquisition, Technology, and Logistics) confirmation on 1 March 2002 that the JTRS Program is being developed in accordance with the Clinger-Cohen Act (CCA) of 1996.

Date of Analysis of Alternatives 2002-01-30

Date of Economic Analysis 2000-01-06

Date of last Security-IA review 2006-04-20

Date of Acquisition Strategy 2008-07-29

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP 2003-12-05

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0342	**Name of Project**	JTRS - HANDHELD, MANPACK, AND SMALL FORM FIT RADIOS		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	JTRS HMS
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2003-10-01	**Project Completion Date**	2034-12-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

The Joint Tactical Radio System (JTRS) is the DoD's family of common software-defined programmable radios that form the foundation of a seamless information network supporting Joint Vision 2020 objectives. JTRS, a key enabler of tactical military communications, will provide critical transformational communications capabilities across the spectrum of operations in a Joint environment. The JTRS Handheld, Manpack, and Small Form Fit (HMS) program, a product line under the JTRS Ground Domain (JGD), complies with the information technology standards contained in the DoD Joint Technical Architecture. Those standards embrace commercial open architectures and modular designs to deliver multiple communications means and network functions from a single platform. JTRS HMS will be designed to support communications readiness and mission success by providing military commanders with the flexibility to command, control and communicate with their forces via voice, video, and data media forms, during all aspects of military operations. JTRS HMS will operate in existing manned and/or unmanned/unattended vehicles, ships, and aircraft, as well as, embedded into planned future systems in conformance with applicable requirements and across Service boundaries. JTRS HMS relies only on the Network Enterprise Domain to provide waveforms and networking services, and is independent of other JTRS programs. JTRS HMS radios will be compliant with the JTRS Software Communications Architecture, which allows common software waveform applications to be implemented across the family of JTRS radios.

JTRS HMS will provide graduated levels of capabilities to fit the users' needs. The Handheld and Manpack radios are designed for rapid mounting and dismounting from vehicle configuration to meet changing mission demands. The Small Form Fit (SFF) radios will be embedded within Multi-Service platforms, including the Services Unmanned Aerial Vehicles (UAV), Small Unmanned Ground Vehicle (SUGV), Unattended Ground Sensor (UGS), Non Line of Sight-Launch System (NLOS-LS), Intelligent Munitions System (IMS), Ground Soldier System (GSS), and Range Instrumentation platforms.

Increment 1 of the JTRS HMS program consists of the following form factors: 2 Channel Handheld, 2 Channel Manpack, 1 Channel SFF-C(v)1 (AN/PRC-154), and six SFF embedded sets in both 1 and 2 channel configurations. Full Rate Production for Increment 1, Phase 1 is scheduled for the first quarter of FY12.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The JTRS HMS investment is currently in the control phase of the capital planning and investment control (CPIC) process. During System Development and Demonstration, JTRS HMS radio sets are being developed, tested, and some Small Form Fit A, D and C(v)1 (1 Channel) radio sets have been procured.

Selection and approval of IT investments for funding within the Defense Department are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes are further reviewed and approved during the PPBE review process by resource sponsors.

Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	150,586	177,371	200,573
PROCUREMENT			
AIRCRAFT PROC, AF			
0207423F 05-OTHER AIRCRAFT	0	0	2,995
OTHER PROC, AF			
0207423F 03-TACTICAL C-E EQUIPMENT	0	13,181	29,524
OTHER PROC, ARMY			
0310700A 02-JOINT TACTICAL RADIO SYSTEM	0	0	35,040
PROCUREMENT TOTAL:	0	13,181	67,559
RDT&E			
RDT&E, AIR FORCE			
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0
RDT&E, ARMY			
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0
RDT&E, NAVY			
0604280N 05-HMS JTRS	150,586	164,190	133,014
RDT&E TOTAL:	150,586	164,190	133,014

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	164.766	200.355	
FY 2010 President's Budget	177.371	200.573	23.202
Change PB 2009 vs PB 2010		0.218	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

FY 2010 development funding increased from the FY09 President's Budget due to the addition of requirements for follow-on HMS builds. HMS FY 2010 procurement funding has been rephased by the Services to reflect updated fielding plans.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

Decrease in development funding from FY 2009 to FY 2010 reflects the ramp down of development efforts for Phase 1 form factors. Increase in procurement funding from FY 2009 to FY 2010 reflects the orderly ramp-up of HMS production.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	• Start SFF-A and SFF-D Regression Contractor Development Test (CDT) and Government Development Test (GDT) • Delivered of SFF-A (1 and 2 channel) Engineering Development Models (EDMs)
2009	2-Current Activity	• Completion of software drop #5 • Conduct Increment 1, Phase 2 Design Readiness Review (DRR) • Completion of Regression Contractor Development Test (CDT) for SFF-A and SFF-D • Completion of Limited User Test (LUT) for SFF-C(v)1 • Conduct Increment 1, Phase 1 SFF-C(v)1 Milestone C with Low Rate Initial Production (LRIP) Phase 1 award and commencement to follow in first quarter FY2010
2010	3-Planned	• Delivery of Increment 1, Phase 2 Engineering Development Models (EDMs) • Conduct Increment 1, Phase 2 Contractor Development Test (CDT) and Government Development Test (GDT) • Increment 1, Phase 1 National Security Agency (NSA) Certificationn• Conduct Increment 1, Phase 1 LRIP First Article Test (FAT) • Delivery of SFF-C(v)1 Low Rate Initial Production (LRIP) units • Conduct Increment 1, Phase 1 SFF-C(v)1 Initial Operational Test and Evaluation (IOTE) • Conduct Increment 1, Phase 1 SFF-C(v) 1 Full Rate Production (FRP) In-process Review

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD (NII)/DoD CIO), Pentagon, Washington, DC
Component	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD AT&L), Pentagon, Washington, DC
Acquisition	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD AT&L), Pentagon, Washington, DC
Program Management	Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
General Dynamic C4 Systems	Scottsdale, AZ	Prime Contractor: System Development and Demonstration Support

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Program Initiation (MS B) through HMS Spiral 1 development. This is an System Development and Demonstration (SDD) activity which takes place from 2004 through 2006 and culminated in the termination of Spiral 1 efforts.	2006-03-15	98.800	2005-09-29	25.830	- 72.970	100.00
System Development and Demonstration- HMS post-Spiral 1 development to initial LRIP decision (Milestone C). The contracting activity development completion planned in FY11. The final Integrated Operational Test and Evaluation will occur in FY12.	2008-03-15	390.200	2009-06-15	804.590	414.390	0.00
Low Rate Initial Production (LRIP)- LRIP will begin in FY10 and continue through FY13. HMS radios are divided into 2 phases with two 1-year LRIP options per phase. Phase 1 LRIP will produce 10,342 radios and Phase 2 LRIP will produce 2,998 radios.	2009-09-30	3,082.400	2012-09-30	480.690	-2,601.710	0.00
Full Rate Production (FRP)- FRP will begin in FY12 and continue through FY28. Total quantities for all services in these years are expected to total 152,508 radios for Phase 1 and 49,703 radios for Phase 2.	2025-09-30	7,205.600	2029-09-30	2,493.770	-4,711.830	0.00
Operations and Support (O&S) during the production phase of the program to support those radios which have been fielded. O&S during production begins 2011.	2025-09-30	2,938.600	2029-09-30	4,021.350	1,082.750	0.00
Operations and Support (O&S) post-procurement of the last HMS radio in FY28. The estimated system life is 20 years and is anticipated to complete in FY48.	2045-09-30	5,558.400	2048-09-30	4,150.150	-1,408.250	0.00

Completion date of the initial baseline 2014-01-30

Explanation of the changes from the initial to current baseline

Changes from the initial to current baseline are a result of the JTRS HMS program restructure. The program was restructured IAW the 31 Mar 2006 Acquisition Decision Memorandum (ADM) which is reflected in the January 2008 Acquisition Program Baseline. The contract is structured to address Increment 1, consisting of Phases 1 and 2. Phase 1 will develop the SFF-A (1 Channel), SFF-A (2 Channel) and SFF-C(v)1 sets. The SFF-C(v)1 will replace the current SFF-C within the scope of the current development contract.The HMS program is on-track to meet Phase 1 rebaselined requirements. The HMS Acquisition Strategy Report and Annex has been updated to reflect the current program strategy including SFF-C(v)1, and is currently in formal staffing.

Customers/Products

Customers for this investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Services will be responsible for procuring JTRS sets and for integrating them into various existing and future platforms. Ultimately, the customer is the joint tactical warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this investment

Stakeholders within the DoD include members of the JTRS Board of Directors (USD (AT&L); Vice Chairman, JCS; USD (Comptroller); OASD (NII)/DoD CIO; Director (PA&E); Director (OT&E); Service Secretaries; Commander, JFCOM; and MILDEP 3-Star Programmers), JTRS BoD Advisors (JCS J6 and J8; USD (I), USD (P&R); DoD DGC (A&L); Director, NSA; MILDEP Comptrollers; and SOCOM Acquisition Executive), and the various procurement and platform integration PEOs within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Explanation of what the budget and out year funds are to accomplish

For BY:

FY10 HMS RDT&E funding will support SFF-C(v)1 Initial Operational Test and Evaluation (IOTE), ManpackLimited User Test (LUT), Phase 2 Contractor Development Test (CDT) and Government Development Test (GDT), Phase 1 National Security Agency (NSA) Certification, and Phase 2 Engineering Development Model (EDM) manufacturing.

FY10 HMS Procurement funding will support SFF-C(v)1 First Article Testing (FAT), Low Rate Initial Production (LRIP), and Full Rate Production (FRP) In-process Review.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.

CIO/G6 - LTG S. Boutelle, Chief Information Officer. Clinger Cohen was required prior to a successful Milestone B.

Date of Analysis of Alternatives	2002-01-30
Date of Economic Analysis	2002-01-30
Date of last Security-IA review	2008-12-02
Date of Acquisition Strategy	2004-04-09

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2004-06-07

Department of Defense
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May 2009

Initiative Number	6587	**Name of Project**	JTRS - NETWORK ENTERPRISE DOMAIN
Category	NATIONAL SECURITY SYSTEM	**Acronym**	JTRS NED
Acquisition Category	NONE	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2002-06-24	**Project Completion Date**	2033-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Brief summary of this investment

The JTRS NED Program Office manages the development and sustainment of three categories of waveform products or software applications: legacy waveforms, networking waveforms, and Network Enterprise Services (NES). These waveform products and software applications are components of JTRS radios and support net-centric operational warfare at sea, in the air, and on the ground. Legacy waveforms (SINCGARS ESIP, Bowman (VHF), HF SSB/ALE, HAVE QUICK II, UHF DAMA SATCOM, EPLRS, & Link 16), when instantiated on a JTRS radio, produce radio performance qualities consistent and interoperable with corresponding DoD legacy systems. Networking waveforms, when integrated on JTRS radios, provide Internet Protocol (IP) based networked communications that can extend the Global Information Grid (GIG) to the last tactical mile. Networked radios in the tactical environment will provide the capability to relay and share voice, data, and video transmissions. NES software products (JWNM, ENM, & ENS) are those software applications that are essential to networking waveforms to establish and manage IP networks and achieve IP-based interoperability. Networking waveforms (WNW, SRW, JAN-TE/TTNT, & MUOS) with their NES products are new capabilities that will evolve in terms of functionality, performance, and security throughout their life cycle in response to changing warfighter needs for networked voice, video, and data communications, changing technology and GIG standards, and new security vulnerabilities or threats.

JTRS waveforms, and network enterprise service applications are subsystems that are assessed for interoperability and security compliance once integrated in a JTRS radio or terminal system. JTRS radios or terminals apply for and maintain the required Authority To Operate (ATO). The JTRS Product Lines (GMR, HMS, AMF, and MIDS) are responsible for integrating waveform software applications to their respective hosts (JTRS Form Factors). Service acquisition agencies are responsible for acquiring and fielding host radio hardware and integrating JTRS into platforms to meet specific warfighter needs. JTRS NED waveform and networking applications minimize the DoD communications gap by promoting commonality, jointness and interoperability, providing cost savings through maximization of software code porting and reuse, technology insertion, and common solutions, while allowing flexibility to meet unique requirements.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The investment is in the Control phase of the Capital Planning and Investment Control (CPIC) process. NED is developing waveforms for the JTRS product lines. Selection and approval of IT investments for funding within the Defense Department are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes are further reviewed and approved during the PPBE review process by resource sponsors.

Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	242,032	243,681	209,472
MILPERS			
MIL PERS, NAVY			
0701113N 06-N/A	354	354	354
MILPERS TOTAL:	354	354	354
OPERATIONS			
O&M, NAVY			
0303109N 04-SERVICEWIDE COMMUNICATIONS	0	1,823	6,836
0701113N 04-SERVICEWIDE COMMUNICATIONS	144	153	159
OPERATIONS TOTAL:	144	1,976	6,995
RDT&E			
RDT&E, AIR FORCE			
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0
RDT&E, ARMY			
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0
RDT&E, NAVY			
0604280N 05-JTRS NETWORK ENTERPRISE DOMAIN (JNED)	241,534	241,351	202,123
RDT&E TOTAL:	241,534	241,351	202,123

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	244.165	199.219	
FY 2010 President's Budget	243.681	209.472	- 34.209
Change PB 2009 vs PB 2010		10.253	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

R&D Vertical: FY10 (PB09-PB10) = ($199.2M - $202.1M): The $2.9M increase is for the addition of VHF/UHF, Bowman, and Enhanced Link 16 waveforms and the TTNT descope

O&M Vertical: FY10 (PB09-PB10) = ($0M - $7.0M): The $6.8M increase is for Increment 1 software sustainment of delivered waveforms in accordance with the January 16, 2008 Acquisition Program Baseline (APB). Also, Government FTE costs were not included in this report for the FY09 President’s Budget.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

R&D Horizontal: PB10 (FY09-FY10) = ($241.4M - $202.1M): $39.3M decrease is due to reduction in the amount of waveform development.

OMN Horizontal: PB10 (FY09-FY10) = ($1.8M - $6.8M): The $5M increase in funding is to provide the sustainment necessary to execute the NED program's software in-service support responsibility for all NED Waveforms. Software in-service support provides maintenance of base software applications to meet emerging issues with the NED software products affecting multiple radios.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	The SINCGARS effort to add the SINCGARS Internet Controller (INC) router to SINCGARS ended with Formal Qualification Test (FQT) completion in Q4 FY 2007. The Soldier Radio Waveform (SRW) FQT was held Q4 FY 2008.
2009	2-Current Activity	Link 16 Waveform FQT will complete Q3 FY 2009. Wideband Networking Waveform (WNW) FQT is planned for Q4 FY2009.
2010	3-Planned	Continue development and acquisition of Increment 1 networking waveforms that support Net-Centric operational warfare at sea, air and on the ground to extend the GIG to the last tactical mile and the warfighter. Continue JNED program support and other related activities. HF and SRW Network Manager (SRWNM) 1.0+ FQTs are planned for Q1 and Q3 of FY 2010, respectively.

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD (NII)/DoD CIO), Pentagon, Washington, DC
Component	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD AT&L), Pentagon, Washington, DC
Acquisition	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD AT&L), Pentagon, Washington, DC
Program Management	Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Boeing JTRS (Ground Mobile Radio/Waveform Development)	Huntington Beach, CA	Waveform Application Software Development
ITT (SRW)	Clifton, NJ	Waveform Application Software Development
Lockheed Martin (MUOS)	Sunnyvale, CA	Waveform Application Software Development

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Program Initiation: NED products were originally approved for entry into the SDD phase of the acquisition life cycle following a Milestone B review as documented by the JTRS ADM of 24 June 2002.	2002-06-24	119.700	2002-06-24	119.910	0.210	100.00
JTRS Waveform and Network Management System Design and Development: development, testing, and certification of software-defined legacy and networking radio waveforms for integration on the JTRS products (GMR, HMS, AMF, and MIDS).	2006-12-11	599.800	2012-06-30	1,217.630	617.830	66.00
Post Deployment Software Support / Post Production Software Support: NED products are delivered when Formal Qualification Test (FQT) is complete and when ready to be integrated with JTRS radios.	2030-09-30	242.910	2033-09-30	1.823	-241.087	0.00

Completion date of the initial baseline 2033-09-30

Explanation of the changes from the initial to current baseline

Additional funding was added for future waveform requirements in support of the revised JTRS Enterprise development strategy and the Joint Tactical Radio System (JTRS) Operational Requirements Document (ORD) version 3.2.1 signed in March 2006.

Customers/Products

Customers for this investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Services will be responsible for procuring Joint Tactical Radio sets and for integrating them into

various existing and future platforms. Ultimately, the customer is the tactical joint warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this investment

Stakeholders within the DoD include members of the JTRS Board of Directors (USD (AT&L); Vice Chairman, JCS; USD (Comptroller); OASD (NII)/DoD CIO; Director (PA&E); Director (OT&E); Service Secretaries; Commander, JFCOM; and MILDEP 3-Star Programmers), JTRS BoD Advisors (JCS J6 and J8; USD (I), USD (P&R); DoD DGC (A&L); Director, NSA; MILDEP Comptrollers; and SOCOM Acquisition Executive), and the various procurement and platform integration PEOs within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Explanation of what the budget and out year funds are to accomplish

For BY:

FY10 ($202.123): Continue development and acquisition of Increment 1 networking waveforms that support Net-Centric operational warfare at sea, air and on the ground to extend the GIG to the last tactical mile and the warfighter. Continue JNED program support and other related activities.

Networking Waveforms:

Wideband Networking Waveform (WNW) ($18.489): Provide post FQT support to host radios during WNW porting activities. WNW is a high data rate networking waveform application that provides the lower tactical Internet backbone and connects tactical forces across the battle sphere. WNW will feature two signals-in-space (SiS), which are the Orthogonal Frequency Division Multiplexing (OFDM) and Anti-Jam (AJ). WNW will provide high throughput, dynamically adaptable connectivity for the exchange of Internet Protocol (IP) based voice, data, and video traffic. WNW will support network nodes on mobile, airborne, and maritime platforms. WNW includes networking services, security, High Assurance IP Equipment (HAIPE) capabilities, red-black switching, and internal routing of other WNW signals. Host radios include: GMR and AMF.

Soldier Radio Waveform (SRW) ($7.494): Provide post FQT support to host radios during SRW v1.0c porting activities. SRW will operate on JTR sets to provide a networked battlefield communications capability for disadvantaged users engaged in land combat operations and will support voice, data, and video communications on and over the immediate battlefield. These forces include vehicles, rotary wing, dismounted soldiers, munitions, sensors, and unmanned air vehicles (UAV). Functional software applications will use SRW enabled JTR sets over IP capable networks and sub-networks. SRW will be interoperable with higher throughput, IP-based network waveforms, such as WNW. As applicable, these IP-based networking waveforms will enable information exchanges through the GIG to the soldier and provide entirely new capabilities for battlefield communications and information sharing. Complete development and FQT of SRW v1.1c in 2QFY10. Host radios include: GMR, AMF and HMS.

Mobile User Objective System (MUOS) ($19.863): Continue development of MUOS v3.0. MUOS will enable MUOS satellites to provide worldwide communication satellite coverage for DoD requirements. MUOS will provide functionality comparable to commercial mobile phone systems. MUOS offers secure streaming video, netted communications, and voice/data in real time to provide essential connectivity. JNED program will modify this waveform, making it compatible and certifiable to meet DoD security requirements plus enable porting to

JTR sets. Host radios include: HMS and AMF.

Network Enterprise Services ($76.258): Continue development and acquisition of JTRS Network Enterprise Services to include JTRS Enterprise Network Manager (JENM) and Enterprise Network Services (ENS). Continue to provide JNED technical support, including waveform development, systems engineering, spectrum allocation, system security engineering, problem resolution and support of Software Communications Architecture (SCA) activities. Complete development and perform FQT for: Soldier Radio Waveform Network Manager (SRWNM) 1.0+ in 3Q FY10; Enterprise Network Service (ENS) Phase 1 in 4Q FY10; and JENM Phase 1 in 3Q FY10.

Legacy Radio Waveforms ($80.019): Continue to support waveform integration, test and evaluation to include hardware and software waveform certification process (SCA compliance testing) to meet program requirements. Complete development and perform FQT for HF v4.0 in 1Q FY10. Continue JNED program management office support. Begin Software Trouble Report (STR) correction to both software-defined legacy radio and networking waveforms. Continue software sustainment efforts for baseline legacy waveforms. Begin enhancements to legacy waveforms.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

Certification for JTRS NED is provided through the Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD (NII)/DoD CIO).

Date of Analysis of Alternatives 2006-01-15

Date of Economic Analysis 2006-01-15

Date of last Security-IA review 2002-04-01

Date of Acquisition Strategy 2008-02-08

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) no

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
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Initiative Number	1030	**Name of Project**	KEY MANAGEMENT INFRASTRUCTURE		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	KMI
Acquisition Category	MAIS			**Type of Initiative**	PROJECT
Program Activity	IA GOAL 1: PROTECT INFORMATION			**Lead Agent**	NATIONAL SECURITY AGENCY
Project Initiation Date	2004-01-28	**Project Completion Date**	2024-09-30	**GIG Architecture Category**	INFORMATION ASSURANCE ACTIVITIES

Brief summary of this investment

Key Management Infrastructure (KMI) is a unified, scalable, interoperable, and trusted infrastructure that provides net-centric key management services to systems that rely on cryptography, serving DoD and the broader cryptographic community. KMI will provide Type 1 key management operations over IP networks; enable start of the transition from Electronic Key Management System (EKMS) to KMI; and initiate the use of modern and advanced key management services, yet continues existing services. KMI CI-3 provides full cryptographic modernization (e.g., Suite A/B algorithms) as end cryptographic unit support (e.g., configuration, key, policy and authority management). KMI CI-3 has not yet been baselined.

The KMI CI-2 contract was awarded on July 31, 2007 to General Dynamics C4 Systems, Inc. - Communications Network Division (GDC4S-CND (Team NetKey)) for Spiral 1 development. The contract includes an option for Spiral 2 development, which has not yet been exercised.

To support the Cryptographic Modernization (CM) Mission Area Needs Statement (MNS) objectives and the Global Information Grid (GIG) Information Assurance (IA) strategy, development of the DoD KMI is a critical foundation element for ensuring an adequate security posture for national security systems by providing transparent cryptographic capabilities consistent with operational imperatives and mission environments. As a critical enabler to CM MNS objectives and the GIG IA strategy, the DoD KMI will be realized by the steady rollout of spirals to deliver time-phased capability increments (CIs) toward end-state IA objectives consistent with the overarching GIG and CM capability requirements. The focus of KMI CI-2 is to build the foundation for the future management of Type 1 and Type 2 key material in a general-purpose networking environment. KMI CI-2 provides Type 1 and 2 key management services and cryptographic products to human users and devices (hereinafter referred to as "supported" or "security-enabled") to enable secure communications. The objectives for KMI CI-2 are: (1) Establish a secure net presence for KMI for Type 1 and Type 2 Key Management; (2) Enable customer transition from the Electronic Key Management System (EKMS) to KMI; (3) Provide web-based key ordering for all key types; and (4) Provide Over-the-Network-Keying (OTNK) directly to KMI-Aware End Cryptographic Units (ECUs).

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

To support Cryptographic Modernization objectives and the Global Information Grid Information Assurance strategy, development of the Department of Defense (DoD) Key Management Infrastructure (KMI) is a critical foundation element for ensuring an adequate security posture for national security systems by providing transparent cryptographic capabilities consistent with operational imperatives and mission environments. As a critical enabler to the Global Information Grid Information Assurance strategy, KMI will be realized by the steady rollout of Capability Increments (CIs), to deliver time-phased capability increments toward end-state information assurance objectives consistent with the overarching Global Information Grid and Cryptographic Modernization capability requirements.

The focus of KMI CI-2 is to build the foundation for the future management of Type 1 and Type 2 key material in a general-purpose networking environment. KMI CI-2 will be dedicated to providing the cryptographic products employed by human users and devices in providing security services.

Note that the development of KMI Capability Increment 1 was cancelled (capabilities to be provided by the DoD Public Key Infrastructure), and Capability Increment 2 will be the first increment of KMI capabilities to be fielded; therefore, KMI throughout will refer to KMI Capability Increment 2.

The Global Information Grid strategy lays out an aggressive plan for enabling net centric operations and warfare across the DoD enterprise. Information Assurance and key management are key enablers that must be integrated within the operational concept for true net centric operations to support information sharing. Information assurance will link current and future programs into a common framework that enables user functionality (e.g. coalition interoperability), protects critical information assets, and mitigates operational risk. KMI, in conjunction with the Cryptographic Modernization program, is a critical enabler of the Global Information Grid - Information Assurance vision and net-centric operations.

The KMI is a system that manages and supports the ordering and delivery of cryptographic material, related information products, and services. It includes, but is not limited to, computer hardware, firmware, software, and other equipment and its documentation; facilities that house the equipment and related functions; as well as companion standards, policies, procedures, and doctrine.

KMI will provide enhanced key management capabilities to support strategic and operational Communications Security requirements. Additionally, KMI CI-2 will enable military operational commanders' broader flexibility to coordinate protection of national strategic information, information-based processes, and information system assets within their respective theaters of operation.

On 2 December 2004, Assistant Secretary of Defense for Networks & Information Integration formally designated the KMI Program as a Major Automated Information System Acquisition Category 1 AM Program and assigned the Assistant Secretary of Defense for Network & Information Integration as the Milestone Decision Authority. DoD Directives and the Clinger-Cohen Act have very specific requirements that must be met for a program to continue receiving funding. The requirements vary depending on the program

designation and at what point the program is entering into the DoD Acquisition Process through a Milestone B Decision Authority.

ASD (NII), KMI Milestone Decision Authority (MDA), approved a combined Milestone A for Technology Development/Milestone B for System Development and Demonstration and authorized the KMI program to enter the System Development & Demonstration (SD&D) phase for Capability Increment 2 (CI-2) on April 16, 2007.

The KMI CI-2 SD&D contract was awarded on July 31, 2007 to General Dynamics C4 Systems, Inc. - Communications Network Division (GDC4S-CND (Team NetKey)) for a total target price of $160M for Spiral 1 development.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	51,759	49,435	41,002
OPERATIONS			
O&M, DW			
0303136G 04-CLASSIFIED AND INTELLIGENCE	0	0	0
OPERATIONS TOTAL:	0	0	0
RDT&E			
RDT&E, DW			
0303136G 07-PROTECT	51,759	49,435	41,002
RDT&E TOTAL:	51,759	49,435	41,002

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	49.578	41.697	
FY 2010 President's Budget	49.435	41.002	- 8.433
Change PB 2009 vs PB 2010		- 0.695	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)
Decrease in funding is due to an internal re-alignment of funds to better support IA activities.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)
Decrease in funding is due to an internal re-alignment of funds to better support IA activities.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2007	1-Accomplished	Received Milestone B approval from ASD(NII) on 16 April 2007 to enter the Sysem Development and Demonstration phase for Capability Increment 2 (CI-2).
2007	1-Accomplished	The KMI Program Office continued to fund support in order to perform Oversight/MAIS support effort focusing on KMI activities, as defined in the DoD 5000 for Acquisition Category 1A programs.
2007	1-Accomplished	Successfully completed the Concept Refinement of the Key Management Infrastructure (KMI) Client/Advanced Key Processor (AKP) node contract, which evaluated implementation options, prototyped Human Machine Interfaces, and solidified the requirements for the Client/AKP node of the KMI Capability Increment 2 (CI-2) architecture.
2007	1-Accomplished	Successfully award the KMI CI-2 System Development and Demonstration (SD&D) contract for KMI CI-2 on 31 July 2007.
2007	1-Accomplished	Performed an Over-the-Network-Key (OTNK) proof of concept demonstration to determine the viability of the next generation specification/standard for delivery of keying material to End Cryptographic Units (ECUs).
2007	1-Accomplished	Demonstrated a high assurance, anti-tamper mechanism on a USB PKI token to support a technology readiness assessment in order to verify the token met a maturity Level of 6, which was required for Milestone B approval.
2007	1-Accomplished	Initiated in-house efforts to deliver KMI Product Source Node (PSN) key generation and wrapping capability.
2007	1-Accomplished	Provided key management planning support to the following NSA and customer programs: AEHF, Future Combat Systems (FCS), transitional Satellite (TSAT), Joint Tactical Radio System (JTRS), Global Positioning Systems (GPS), Joint Strike Fighter (JSF), Networked Enabled Weapons (NEW), WIN-T, Force XXI Battle Command Brigade and Below Blue Force Tracking, POET, Mobile User Objective System (MUOS), Enhanced Flight Termination System, IFF Mode 5, DDX, HAIPE, and KG-3X.
2007	1-Accomplished	Provided a NIPRNET key management web page @ keymgt.org, and provided KMI Customer forums in October 2006, March 2007, and July 2007. Provided a SIPRNET key management web page linked to NSA IAD home page.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2008	1-Accomplished	Successfully conducted System Requirements Review (SRR) for KMI CI-2.
2008	1-Accomplished	Conducted an initial Integrated Baseline Review (IBR) for KMI CI-2 to analyze GDC4S' program baseline and its implementation methods for Earned Value Management. A follow-on IBR is scheduled for 3rd quarter FY08.
2008	1-Accomplished	Received approval for ASD(NII) on the revised KMI CI-2 Acquisition Program Baseline, dated 20 December 2007, which aligned the significant milestones with the contract award date of 31 July 2007.
2008	2-Current Activity	Continue to perform KMI program activities as defined in the DoD 5000 for Acquisition Category IA programs. This includes the maintenance of the CI-2 Milestone B documentation.
2008	2-Current Activity	Provide KMI Test and Evaluation support for future interoperability and NSA Operational Testing.
2008	2-Current Activity	Continue KMI systems engineering efforts associated with Key Performance Parameters from the Capabilities Development Document (CDD), technology demonstrations to evolve the architecture definition, and technology studies to support development of future capabilities to determine how to incrementally deliver capabilities needed by the GIG.
2008	2-Current Activity	Continue KMI CI-2 Spiral 1 development and deployment activities, focusing on transitioning the KMI User Interface from Electronic Key Management System (EKMS) to KMI, providing a strong access control process, web ordering of selected products, and an interface with EKMS to support transitional interoperability.
2009	3-Planned	Initiate development of Spiral 2, building upon capabilities deployed in Spiral 1 while introducing the new KMI ordering, management, and delivery process and expanding over-the-network-keying (OTNK) services to all key classifications for KMI aware ECUs.
2009	3-Planned	Initiate development of CI-3 that will build upon KMI CI-2 architecture, targeted at providing key provisioning services for Networked ECUs, by leveraging investments in prior increments to continue the transformation of DoD infrastructure operations. The CI-3 focus is to transform the infrastructure from one of manual key provisioning to a net-centric provisioning system that fully supports key delivery and IA component management services for cryptographic modernization products.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2009	3-Planned	Continue to perform KMI program activities as defined in the DoD 5000 for Acquisition Category IA programs. This includes maintenance of the CI-2 Milestone B documentation and generation of documentation for CI-2 Milestone C.
2009	3-Planned	Continue KMI systems engineering efforts associated with Key Performance Parameters from the Capabilities Development Document (CDD), technology demonstrations to evolve the architecture definition, and technology studies to support development of future capabilities to determine how to incrementally deliver capabilities needed by the GIG.
2009	3-Planned	Continue SD&D for Spiral 1 of CI-2, which delivers the following: 1) KMI Client Node (hardware and software) to replace unsustainable Electronic Key Management System (EKMS) User Portal (Local Management Device/Key Processor); 2) web-based key ordering and distribution, enrollment, accounting, compromise recovery, etc.; 3) a transition from the current EKMS to a service-based KMI enterprise focused on net-centric operations; and 4) provide OTNK specifications and an emulator to enable Crypto Modernization ECUs to build capability into their products.
2009	3-Planned	Conduct and complete Critical Design Review and Final Design Review for KMI CI-2.

Management Oversight (Organization, Location, City, State)

Functional	Information Assurance Directorate (IAD), National Security Agency (NSA), Fort Meade, MD
Component	NSA, Fort Meade, MD
Acquisition	Assistant Secretary of Defense for Network & Information Integration (ASD NII), Pentagon, Crystal City, VA
Program Management	NSA Infrastructure Engineering Office, IAD, Fort Meade, MD

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Booz Allen, and Hamilton	Linthicum, MD	KMI Program Office Support for KMI CI-2 and Acquisition Support
General Dynamics C4 Systems, Inc.	Needham, MA	KMI CI-2 System Development and Demonstration contract
SAIC	Columbia, MD	KMI Support for in-house Development of the Product Source Node (PSN) of the KMI CI-2 System

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Key Management Infrastructure, Capability Increment 2, Spiral 1, Initial Operating Capability.	2011-05-31	160.000	2011-05-31	160.000	0.000	0.00
Capability Increment 2, Full Operational Capability (FOC) – EKMS Local Management Device (LMD)/Key Processors (KPs) replaced by KMI Client Nodes. Requirements definition for Spiral 2 incomplete, Initial Baseline Cost may change upon contract award.	2014-04-30	55.000	2014-04-30	55.000	0.000	0.00

Completion date of the initial baseline 2007-12-20

Explanation of the changes from the initial to current baseline

Customers/Products

Customers for this investment

The DoD relies heavily on interactions and coordination with external communities. These include military operations with Allies and Coalition partners; close working relationship with the Intelligence Community; coordinated and integrated operations with other government agencies; and day-to-day business transactions with DoD trading partners in the U.S. and abroad. As such, the targeted customers (KMI users) for this investment include:
- US federal, state, tribal, and local governments
- Uniformed military service members
- Intelligence Community - Civil and law enforcement agencies
- National Guard and Reserve military forces
- US Allies and coalition partners
- DoD- and Civil Agency-sponsored foreign nationals

- DoD and Civil Agency support contractors
- Industry partners

Stakeholders for this investment

The organizations and agencies identified as stakeholders for this acquisition are:
· Assistant Secretary of Defense for Networks & Information Integration (ASD/NII)
· Office Secretary of Defense (Program Analysis & Evaluation)
· National Security Agency – KMI Program Office
· Army Joint Staff
· Navy (including the Marine Corps)
· Air Force

Each of these organizations was identified as having a specific and significant financial or regulatory interest in the acquisition of the Key Management Infrastructure.

Explanation of what the budget and out year funds are to accomplish

For BY:

Appropriation 0400: NSA – Funding will be used to perform KMI acquisition management activities as defined in the DoD 5000 for Acquisition Category 1 A programs to include the maintenance of the CI-2 Milestone B documentation and generation of the documentation for the CI-2 Milestone C. Funds will be used to continue the System Development and Demonstration for Spiral 1 of the CI-2, finalize Spiral 1 development, conduct Developmental Test and Evaluation (DT&E 1), DT&E 2, Operational Assessment (OA) Part 1, and begin OA Part 2. Lastly, funding will be used to conduct Spiral 2 System Requirements Review (SRR).

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.

Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/DoD CIO

Date of Analysis of Alternatives	2005-08-02
Date of Economic Analysis	2007-01-29
Date of last Security-IA review	
Date of Acquisition Strategy	2007-01-19

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2006-09-13

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6298	**Name of Project**	LOGISTICS MODERNIZATION PROGRAM		
Category	INFORMATION TECHNOLOGY			**Acronym**	LMP
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	LOGISTICS - BUSINESS			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1999-12-29	**Project Completion Date**	2010-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

The Logistics Modernization Program's (LMP's) goal is to modernize Army logistics business practices and supporting information technology to meet current and future military readiness requirements consistent with DoD's Business Systems Transition Plan. LMP is Army's core initiative to completely replace its two largest National-level legacy logistics systems providing support to warfighters, the inventory management Commodity Command Standard System (CCSS) and depot & arsenal operations Standard Depot System (SDS). LMP leverages an industry best practices supply chain solution enabled by the SAP software application suite. LMP provides a robust suite of integrated logistics management capabilities to include demand and supply planning for end items, spares, and munitions; repair, remanufacture and overhaul of major and secondary items and ammunition; and maintenance capacity requirements planning tools. LMP is the system of record for Army Working Capital Fund finance and accounting. LMP supports critical systems such as armored, wheeled and aviation fleets, command and control electronics delivery systems and foreign military sales operations. Army benefits include a comprehensive solution with enhanced best practices supply chain functionality, improved and streamlined processes, real-time processing and availability of information from a single authoritative integrated database, integrated financial and supply chain processes, enterprise level lifecycle data, unqualified financial reporting, real-time alerts, and exception message reporting. LMP went live to 14 locations and over 4,000 users in July 2003.
Continued deployment of LMP will enable achievement of CFO, Business Enterprise Architecture (BEA), and Federal Financial Management Improvement Act (FFMIA) compliance across the enterprise. Expansion of the enterprise includes design, development and test of additional functionality required by second deployment sites as well enhanced functionality for existing deployed sites. FY10 funds completion of the SAP upgrade and the NetWeaver PI migration and TACOM LCMC/JM&L LCMC/ASC deployment modernization efforts and sustainment of both the modernized and legacy systems.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes (see discussion below) are further reviewed and approved during the PPBE review process by resource sponsors, the Assistant Secretary of the Army (Financial Management & Comptroller) and the Army CIO. The major criteria used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/ inefficient systems and net present value indices); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/objectives and mission impact if unfunded; and (4) consistency with the DA enterprise architecture.

While LMP is not a formal Acquisition program, approved IT investments for LMP are managed and evaluated through a traditional Acquisition-like process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

LMP provides program status, progress against goals and plans, current risks and performance metrics, to the Deputy Commanding General AMC and PEO-EIS on a bi-monthly basis assuring consistency with the Army's Logistics IT Strategy and SALE vision. LMP was designated an Enterprise Risk Assessment Methodology Program and has initiated discussions with the Business Transformation Agency (BTA) on program level risks. LMP also works closely with the BTA to assure LMP is appropriately aligned for the Business Enterprise Architecture (BEA) and Enterprise Transition Plan (ETP), and provide updates at Investment Review Board (IRB) and Defense Business Systems Management Committee (DBSMC) meetings as requested or required. Participates in numerous sessions in support of various audits all with favorable outcomes.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	239,692	214,058	224,132
DWCF			
WCF, ARMY			
0708202DA 20-N/A	169,767	144,836	149,494
0708212DA 06R-N/A	27,918	37,722	38,400
0708212DA 20-N/A	35,107	24,600	29,338
DWCF TOTAL:	232,792	207,158	217,232
OPERATIONS			
O&M, ARMY			
0708610A 04-LOGISTIC SUPPORT ACTIVITIES	6,900	6,900	6,900
OPERATIONS TOTAL:	6,900	6,900	6,900

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	199.142	76.100	
FY 2010 President's Budget	214.058	224.132	10.074
Change PB 2009 vs PB 2010		148.032	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

AWCF CIP: $89.232M Increase
The increase is due to the fact that the FY 2009 President's Budget didn't include requested AWCF CIP funding in FY 2010.

AWCF Operations: $58.8M Increase (85%)
The increase is due to the fact that the FY 2009 President's Budget didn't include requested AWCF Operations funding for Industrial Operations (IO) in FY 2010.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

AWCF CIP: $7.232M Increase (9%)
The increase is due to ramping up of development and modernization requirements for deployment to 3rd deployment sites as well as IBM AIT Software and Extended Ammunition Functionality.

AWCF Operations: $2.842M Increase (2%)
The increase is due to additional modernized sustainment at second deployment (AMCOM) sites.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Continued Enterprise Expansion (i.e. second deployment, Aviation and Missile Command Life Cycle Management Command, Corpus Christi, LetterKenny, Corpus Christi, Ft. Sill, Ft. Bliss) activities and execution of the Integrated Program Master Schedule. Continued to pursue Business Enterprise Architecture Compliance requirements. Completed migration from Military Standard Requisitioning and Issue Procedures to Device Language Message Specification transactions. Executed PM LMP Strategic Plan. Began development of a post current contract strategy (i.e. 2011+). Continued development of the Enterprise Data Warehouse. Continued blueprint, data cleansing/migration and business transformation activities. Continued Single Army Logistics Enterprise (SALE)/Single Army Financial Enterprise (SAFE) integration and planning activities. Participated in the Program Executive Office Enterprise Information Systems (PEO EIS) Combined Enterprise Resource Planning task force planning sessions. Initiated SAP upgrade activities. Released functional enhancements to the deployed solution. Sustained remaining Commodity Command Standard System (CCSS)/Standard Depot System (SDS) legacy systems. Sustained deployed LMP modernized service.
2009	2-Current Activity	Complete Enterprise Expansion and execute support plan for second deployed sites. Continue Enterprise Expansion (i.e. third deployment) activities and execution of the Integrated Program Master Schedule. Continue to pursue Business Enterprise Architecture Compliance requirements as they evolve/emerge. Execute PM LMP Strategic Plan. Refine strategy for LMP Sustainment and Data Processing for beyond the end of the current contract (i.e. 2011+) and integrate into the PEO EIS Combined ERP planning and acquisition process. Execute approved and funded task orders which will provide enhanced LMP functionality. Continue to develop an Enterprise Data Warehouse. Continue SALE/SAFE integration and planning activities. Conduct SAP upgrade activities. Continue to release functional enhancements to the deployed solution. Retire AMCOM instances of CCSS/SDS legacy systems. Sustain remaining legacy systems. Sustain deployed LMP modernized service.
2010	3-Planned	Complete SAP upgrade. Sustain LMP modernized deployed solution. Continue Post Contract Planning with the PEO EIS Combined ERP task force. Continue execution of remaining task orders. LMP is targeted to complete deployment to Tank and Automotive Command Life Cycle Management Command/Joint Munitions and Lethality Life Cycle Management Command/Army Sustainment Command and related depots and arsenals. Retire remaining CCSS/SDS legacy systems

Management Oversight (Organization, Location, City, State)

Functional	Army Materiel Command, Fort Belvoir, VA
Component	Army, Pentagon, Washington, DC
Acquisition	Communications-Electronic Command Lifecycle Management Command (CECOM-LCMC) AMC, Fort Monmouth, NJ
Program Management	Program Executive Office Enterprise Information Systems (PEO EIS), Fort Belvoir, VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Computer Sciences Corp	Falls Church, VA	Sustainment of CCSS/SDS Legacy and the modernized LMP solution, modernization services and data processing services.

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Complete Testing of LMP prior to pilot start. Maintain LMP and legacy systems	2003-03-31	16.550	2003-03-31	16.550	0.000	100.00
Launch initial pilot of LMP. Maintain LMP and legacy systems	2003-09-30	21.950	2003-09-30	21.950	0.000	100.00
Stabilize initial pilot. Maintain LMP and legacy systems. Phase 1	2004-03-31	23.790	2004-03-31	23.790	0.000	100.00
Stabilize initial pilot. Maintain LMP and legacy systems. Phase 2	2004-09-30	19.040	2004-09-30	19.040	0.000	100.00
Stabilize initial pilot. Maintain LMP and Legacy Systems. Phase 3	2005-08-25	39.990	2005-08-25	39.990	0.000	100.00
Stabilize First Deployment. Maintain LMP and Legacy Systems.	2006-09-30	25.100	2006-09-30	25.100	0.000	100.00
Maintain LMP and Legacy Systems (FY07)	2007-09-30	71.100	2007-09-30	71.100	0.000	100.00
Maintain LMP and Legacy Systems (FY08)	2008-09-30	110.790	2008-09-30	110.790	0.000	100.00
Development and Deployment for Enterprise Expansion including 2nd Deployment sites	2009-03-09	191.120	2009-05-14	191.120	0.000	100.00
Maintain LMP and Legacy Systems (FY09)	2009-09-30	109.440	2009-09-30	63.840	- 45.600	58.00
Development and Deployment for SAP Upgrade	2009-10-30	59.220	2009-10-30	39.480	- 19.740	67.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Maintain LMP and Legacy Systems (FY10)	2010-09-30	119.340	2010-09-30	119.340	0.000	0.00
Development and Deployment for Enterprise Expansion including 3rd Deployment sites	2011-03-31	136.610	2011-03-31	136.610	0.000	0.00
Maintain LMP and Legacy Systems(FY11)	2011-09-30	121.450	2011-09-30	121.450	0.000	0.00
Maintain LMP (FY12)	2012-09-30	105.400	2012-09-30	105.400	0.000	0.00
Maintain LMP (FY13)	2013-09-30	106.630	2013-09-30	106.630	0.000	0.00
Maintain LMP (FY14)	2014-09-30	108.760	2014-09-30	108.760	0.000	0.00
Maintain LMP (FY15)	2015-09-30	110.940	2015-09-30	110.940	0.000	0.00

Completion date of the initial baseline 2006-06-30

Explanation of the changes from the initial to current baseline

A major revision to the Life Cycle Cost Estimate has been completed taking into account the most current program information and estimating techniques. This has resulted in a more accurate breakout between cost categories (e.g. Development vs. Deployment). Additionally there have been increases to the operations and support costs due to: legacy sustainment risk mitigation, increased modernized sustainment (production and infrastructure support, help desk, etc.) for expansion of the enterprise, and increased Subject Matter Expert travel costs for future deployments.

Customers/Products

Customers for this investment

The entire U.S. Army, both Active and Reserve Components, are customers and beneficiaries of the services provided by the Logistics Modernization Program (LMP). The Army

Materiel Command (AMC) is the U.S. Army's National level logistics provider. LMP is AMC's system to provide logistics and financial management for the supplies, and maintenance for weapon systems and equipment which supports every U.S. Army unit and installation. Currently over 4,000 users of LMP have been supplying these logistic and financial services since July 2003 and when fully fielded, LMP will have more than 17,000 users. LMP users are located throughout the AMC community of depots, arsenals, special repair facilities, Major Subordinate Commands and other AMC installations and includes Defense Finance and Accounting Service and a variety of trading partners throughout Department of Defense via system level interfaces.

Stakeholders for this investment

Army Materiel Command (AMC) is the principal stakeholder and the direct beneficiary for this investment in the Logistics Modernization Program (LMP). LMP has already been deployed to Communication and Electronics Command Life Cycle Management Command (CECOM-LCMC), a Major Subordinate Command (MSC) of AMC and to Tobyhanna Army Depot, and at Defense Finance and Accounting Service during the pilot deployment in July 2003. The key stakeholders are Item Managers at the Integrated Materiel Management Centers (planning, acquisition and distribution) and Based and Financial personnel (budget and finance). Subsequent deployments, which are to occur in FY09 and FY10, will carry LMP to the other AMC MSCs, and will be operational at every depot and arsenal for supply and maintenance management and related fiscal management functions, and every Army installation which performs materiel maintenance in support of the Army's National Maintenance mission. Headquarters, Department of the Army and Office of the Secretary of Defense have acknowledged that LMP is a key enabler for meeting Army business mission area transformation goals.

Explanation of what the budget and out year funds are to accomplish

For BY:

LMP, as a cornerstone for achieving Army Log Domain Strategic IT Plan and the Single Army Logistics Enterprise (SALE) vision, went live to 14 locations and over 4,000 users in July 2003. The enterprise was expanded to 5 additional locations and approximately 6,000 users in May 09. Expansion of the enterprise includes the design, development and test of the additional functionality required by third deployment sites as well as providing for enhanced functionality for the existing deployed sites. The Core FY10 Army Working Capital Fund (AWCF) Capital Investment Program (CIP) funds ($83.1M) will support the completion of the SAP upgrade and the NetWeaver PI migration ($5.6M) and Tank and Automotive Command Life Cycle Management Command (TACOM LCMC) / Joint Munitions and Lethality Life Cycle Management Command (JM&L LCMC) / Army Sustainment Command (ASC) deployment efforts ($77.5M). Also in FY10, $4.4M of AWCF CIP funds Industrial Base Modernization (IBM) Automated Identification Technology (AIT) Software and $1.7M of AWCF CIP funds Extended Ammunition Functionality.

FY10 AWCF Operations funds ($128.0M) will support Contractor Governance costs ($6.3M) for general management of the overall contractor provided effort, post deployment product support, data processing and infrastructure support for the modernized solution ($81.4M), continuing support of CCSS and SDS pending their phase-out at all Army locations ($26.2M) and Government Support Contractor and CECOM Software Engineering Center/Retained Government Office costs ($14.1M).

FY10 OMA funds will support the LMP Program Management Office ($6.9M).

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

On 16 September 2006, the Department of the Army, Office of the Secretary of the Army issued a Memorandum for the Office of the Secretary of Defense (Chief Information Officer). The memorandum provided confirmation that LMP is in accordance with Clinger-Cohen Act. LTG Steven W. Boutelle, GS Chief Information Officer / G-6, signed the memorandum which confirmed that LMP had been assessed by his office and determined to be compliant with all DoD assessment requirements.

Date of Analysis of Alternatives 2005-08-24

Date of Economic Analysis 2006-08-16

Date of last Security-IA review 2007-12-04

Date of Acquisition Strategy 2006-05-12

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) no

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	2213	**Name of Project**	MANEUVER CONTROL SYSTEM		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	MCS
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	2005-06-29	**Project Completion Date**	2018-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Maneuver Control System (MCS)/Tactical Battle Command (TBC) provides the tactical core environment and common services baseline for collaborative Command and Control (C2) executive decision making capabilities, maneuver functional and battle staff tools, and enterprise services. MCS/TBC is a suite of products and services that include the Command Post of the Future (CPOF), Battle Command Common Services (BCCS), Maneuver Control System (MCS), Joint Convergence effort with the Marine Corps, Tactical SharePoint Web Portal, Coalition Interoperability and integration of other Army Battle Command Systems (ABCS).

The original MCS program was a single, stand alone solution which has evolved to the multi-product program of today. TBC as defined by the elements below represents the evolution of the program.

1. CPOF serves as the Army's mission critical C2 system that provides collaborative and situational awareness tools to support decision making, planning, rehearsal and execution management. This capability is the primary tool used throughout the Army to manage the operations, brief commanders, and provide the fused Common Operational Picture.

2. BCCS provides the enabling infrastructure for ABCS and Tactical Battle Command which will migrate to the Net-Centric Enterprise Services (NCES) environment and Net-Enabled Command Capability (NECC). The Battle Command Server (BC Server) provides interoperability services including the Publish and Subscribe Service (PASS) and Data Dissemination Service (DDS). The server also supports Joint Convergence with the USMC by providing a data exchange gateway that allows the direct exchange of Common Operating Picture (COP) data between the joint services. SharePoint portal services are also provided for asynchronous collaboration managing business and operational processes and leveraging business intelligence tools for data analysis.

3. MCS Version 6.4 is a mission critical C2 system that allows commanders and staffs to visualize the battle space and synchronize the elements of combat power. MCS includes

battle staff tools and maneuver functional capabilities including Chemical, Biological, Radiological, and Nuclear (CBRN) tools and Engineering Tools for Combat and Construction Engineers.

MCS/TBC has a Joint Requirements Oversight Council (JROC) approved Capabilities Production Document as of Jun 08, as well as an approved Aquisition Program Baseline in Feb 08.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Selection and approval of Information Technology (IT) investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution System (PPBES). IT investments approved through the local and Major Command portfolio management processes (see discussion below) are further reviewed and approved during the PPBES review process by resource sponsors, the Assistant Secretary of the Army (Financial Management & Comptroller) and the Army Chief Information Officer. The major criteria used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/inefficient systems and net present value indices); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/objectives and mission impact if unfunded; and (4) consistency with the DA enterprise architecture.

Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and technical risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the different development phases to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment are synchronized and sustained.

A Milestone C decision for Full Rate Production was received on 29 June 2005 at which time all cost, schedule and risk factors were scrutinized, updated and approved. This report has been updated to reflect an end date which encapsulates the entire procurement to include one cycle of hardware refresh.

PEO C3T approved ceiling of current baseline solution in November 2008, followed up by memorandum signed in January 2009 through Quarterly Release Process.

For historical purposes, MCS 6.1-6.3 were versions that were prior to the "Good Enough" (6.4) as directed by the 12 November 2003 Memo from the Chief of Staff, Army. Those versions are no longer in the field, nor reported.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	221,462	161,027	105,590
PROCUREMENT			
OTHER PROC, ARMY			
0303140A 02-AUTOMATED DATA PROCESSING EQUIP	0	0	0
0310700A 02-MANEUVER CONTROL SYSTEM (MCS)	176,379	122,646	82,646
0310705A 04-INITIAL SPARES - C&E	1,482	1,353	1,550
PROCUREMENT TOTAL:	177,861	123,999	84,196
RDT&E			
RDT&E, ARMY			
0203740A 07-MANEUVER CONTROL SYSTEM (MCS)	43,601	37,028	21,394
RDT&E TOTAL:	43,601	37,028	21,394

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	161.517	108.536	
FY 2010 President's Budget	161.027	105.590	- 55.437
Change PB 2009 vs PB 2010		- 2.946	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

RDTE : (Increase of $8.311M) FY2010 RDTE funding in the previous President's Budget Submission was increased to better position TBC to continue software development, integration, and test efforts to reduce architectural redundancies and progress towards a collapsed engineering environment.

Proc : (Decrease of $11.257M) The decrease in FY2010 funding is to better align dollars with TBC fielding requirements. The latest validated Unit Set Fielding schedule for FY10 calls for a reduced amount of hardware, software and associated support costs based upon the co-hosted common client effort. However, some units could potentially lack this critical C2 capability due to this decrease in funding along with the loss of FY 2009 Supplemental. PdM TBC is continuously working through various COAs in order to continue fielding adequate equipment to deploying units with the least impact to their C2 capabilities.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

RDTE : (Decrease of $15.634M) This decrease from FY2009 to FY2010 is due to reduction in development requirements for BCCS and MCS products. CPOF has become the major development effort in regards to the Tactical Battle Command suite of products.

Proc : (Decrease of $39.803M) This decrease from FY2009 to FY2010 is due to fielding requirements for Tactical Battle Command. There is an overall decrease in the Unit Set Fielding schedule in FY10, which reduces funding required for hardware, software and associated support costs, etc.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Achieved merge of MCS and CPOF on a common workstation. Continue development and integration of Maneuver Control System (MCS), Battle Command Common Services (BCCS), CPOF capabilities, along with Joint Convergence efforts. Continue training, fielding and support to the Tactical Battle Command (TBC) Suite of products (MCS/CPOF/BCCS). Maintained combat capability in OIF and established C2 architecture in OEF.
2009	2-Current Activity	Continuing Material Release process for CPOF. Continuing software and common services development. Continue training, fielding and support to the TBC Suite of products (MCS/CPOF/BCCS). Expanding CPOF deployment in Iraq and deployed new baseline to CENTCOM AOR. Supporting expanding OEF network and Coalition C2 interoperability.
2010	3-Planned	Continue software and common services development for Battle Command Capability Set 11-12. Conduct Follow-on Operational Test for MCS and Army Test and Evaluation Command system assessment for the TBC suite of products. Continue training, fielding and support to TBC products. Develop third generation (3G) capability for full spectrum, and modular operations in synch with the Army Enterprise. Leverage virtualization for increased capability with a smaller footprint.

Management Oversight (Organization, Location, City, State)

Functional	Assistant Secretary of Defense for Networks and Information Integration (ASD-NII), Pentagon, Washington, DC
Component	Dept of Army, Pentagon, Washington, DC
Acquisition	Assistant Secretary of the Army, Acquisition, Logistics and Technology, Pentagon, Washington, DC
Program Management	Program Executive Office, Command, Communication, Computers Tactical (PEO C3T), Fort Monmouth, NJ 07703

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
General Dynamics	Scottsdale, AZ	CPOF software development, integration and fielding support
General Dynamics	Taunton, MA	Hardware
Common Hardware Software (CHS)	Various Vendors	Hardware
Lockheed Martin	Tinton Falls, NJ	Software development, system integration and fielding support
TBD	TBD	Development and integration efforts for Tactical Battle Command suite of products

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Software development/integration/test of MCS 6.4/CPOF/BCCS/Joint Convergence to reach single cohosted baseline solution	2010-09-30	207.942	2010-09-30	175.180	- 32.762	84.00
Test, interoperability, integration, safety and security efforts in support of BC Migration Plan to get to Net Centricity	2018-09-30	117.973	2018-09-30	137.946	19.973	0.00
Initial procurement/fielding and support efforts	2011-09-30	820.255	2011-09-30	554.430	-265.825	69.00
Technical refresh, to achieve full operational capability (FOC)	2018-09-30	706.295	2018-09-30	940.613	234.318	0.00
Continued operations and sustainment support efforts for MCS 6.4/CPOF/ BCCS/Joint Convergence products	2018-09-30	116.500	2018-09-30	3.964	-112.536	3.00

Completion date of the initial baseline 2018-09-30

Explanation of the changes from the initial to current baseline

The initial baseline for MCS (Version 6.4) was signed 8 July 2005, in support of the Full Rate Production Decision approved on 29 June 2005. The original baseline was breached as a result of incorporating Capability Production Document (CPD) requirements based on revised requirements from the Basis of Issue Plan (BOIP), Unit Set Fielding schedule, the technical insertion and addition of hardware quantities for Command Post of the Future (CPOF) and Echelons Above Division (EAD)s, and hardware refresh beginning in FY12. The MCS/TBC current baseline was approved 28 February 2008. This is in support of the MCS 6.4 Capability Production Document, which was JROC approved on 23 June 2008.

Customers/Products

Customers for this investment

Tactical Battle Command customers are Army combatant and force commanders and staffs at battalion level and above, operationally deployed and in garrison environments. TBC

capability is the combined arms commander's mission critical information display system. It is found in primary command and control vehicles on the ground and in the air, and in joint and tactical command posts (CP) of maneuver battalions through corps. TBC will be employed in both heavy and light corps; light infantry, mechanized, air assault, and airborne divisions; separate heavy and light brigades, Stryker Brigade Combat Team (SBCT); ranger; and armored cavalry regiments. The TBC suite of products is also employed in aviation, engineer, special operations forces, chemical, signal, and military police units. The program also receives oversight from HQDA staff elements (G3, G6, G8), as well as the Assistant Secretary of Defense for Networks and Information Integration (ASD-NII). The customer is represented by the Army Training and Doctrine Command (TRADOC) Capability Manager for TBC. On 30 Aug 2004, the Marine Corps entered into a Joint agreement with the Army to converge their command and control systems into a single Joint Blue Force Situational Awareness capability.

Stakeholders for this investment

The stakeholders for this investment are the Program Executive Office Command, Control, and Communications-Tactical (PEO C3T) and the HQDA staff that supports this program (G3, G6, G8) as well as the Office of the Secretary of Defense (ASD-NII). The TRADOC Capability Manager provided a validated need statement.

Explanation of what the budget and out year funds are to accomplish

For BY:

RDTE : FY10 funding will provide for the continuing development associated with the implementation of the Battle Command Essential Capability Sets 11-12 and for full spectrum operations in support of the modular and deployed forces.

Proc : FY10 funding will provide for the continuing initial fielding of the Tactical Battle Command suite of products across the active Army and National Guard and support of combat operations in OIF and OEF.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
Chief Information Officer

Date of Analysis of Alternatives	2004-12-16
Date of Economic Analysis	2005-06-04
Date of last Security-IA review	2005-05-12
Date of Acquisition Strategy	2005-06-29

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2007-01-17

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6191	**Name of Project**	MINIMUM ESSENTIAL EMERGENCY COMMUNICATIONS NETWORK		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	MEECN
Acquisition Category	NONE			**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	1997-07-01	**Project Completion Date**	2025-12-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Minimum Essential Emergency Communications Network (MEECN) systems provide assured communications connectivity between the President and strategic deterrence forces in stressed (nuclear) environments. They are the last line of operational communication systems when all other non-survivable (non- nuclear hardened) communication links have failed.

Nuclear Command and Control Technical Performance Criteria requires communications facilities with strategic responsibilities to receive emergency action messages (EAMs) and function as part of the strategic force. The Advanced Extremely High Frequency (AEHF) satellite network will replace the Extremely High Frequency (EHF) network currently used for EAM traffic. All sub-elements in the MEECN program must interface and are dependent on the AEHF program.

The MEECN program upgrades ground, airborne and missile communication sub-elements and includes the following:

Minuteman MEECN Program (MMP) Upgrade program adds operator control functions for satellite channel changes and AEHF satellite interface capability; it is currently in technology development phase.

Ground Element MEECN System (GEMS) will provide strategic Wing Command Posts and associated mobile support teams survivable EHF/AEHF and very low frequency/low frequency (VLF/LF) communications paths to receive EAMs and force management messages from nuclear C2 nodes. It will also provide Ultra High Frequecy (UHF) line of sight, paging, and audible alerting systems to alert and disseminate messages to bomber, tanker, and reconnaissance aircrews. This will replace current systems that do not meet performance criteria outlined in CJCSI 6811.01A. This is a multi-agency initiative affecting the Navy and the Air Force.

MEECN System Improvement (MSI) program provides the ability to continue to monitor, evaluate, and modernize the entire MEECN enterprise. Within the MSI the MEECN continuing evaluation program (program that assesses monthly nuclear performance for reception of EAMs) provides Assured MEECN Interoperability and ensures the performance of existing and developmental MEECN systems for the life of the network.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The Minimum Essential Emergency Communications Network (MEECN) program is reviewed annually under the DoD Planing, Programing, Budgeting, and Execution process in accordance with specific Major Command, Air Force, and DoD guidance for the budget year. The proposed FY10 budget adjusts the RDT&E (3600) funding line for the Minuteman MEECN Program Upgrade (MMPU) to align funding with the acquisition strategy and complete its System Development and Demonstration. The FY10 budget only partially funds the Ground Element MEECN System (GEMS) program to complete the development process as a program re-baseline is expected to be completed in June 09. The program has received support throughout the capital planning and investment control process due to its critical role in controlling our nuclear forces.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	124,785	93,580	74,462
MILPERS			
MIL PERS, AF			
0303131F 02-N/A	4,818	4,958	2,915
MILPERS TOTAL:	4,818	4,958	2,915
OPERATIONS			
O&M, DW			
0302016K 04-DEFENSE INFORMATION SYSTEMS AGENCY	1,451	0	0
0302019K 04-DEFENSE INFORMATION SYSTEMS AGENCY	28	0	0
0303126K 04-DEFENSE INFORMATION SYSTEMS AGENCY	162	0	0
0303131K 04-DEFENSE INFORMATION SYSTEMS AGENCY	3,754	7,963	5,575
0303134K 04-DEFENSE INFORMATION SYSTEMS AGENCY	2,509	0	0
0303149K 04-DEFENSE INFORMATION SYSTEMS AGENCY	1	0	0
0303153K 04-DEFENSE INFORMATION SYSTEMS AGENCY	24	0	0
0303170K 04-DEFENSE INFORMATION SYSTEMS AGENCY	12	0	0
OPERATIONS TOTAL:	7,941	7,963	5,575
PROCUREMENT			
MISSILE PROC, AF			
0303131F 03-MM III MODIFICATIONS	6,560	0	0
OTHER PROC, AF			
0303131F 03-MINIMUM ESSENTIAL EMERGENCY COMM N	10,700	0	0

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
PROCUREMENT TOTAL:	17,260	0	0
RDT&E			
RDT&E, AIR FORCE			
0303131F 07-GROUND ELEMENT MEECN SYS (GEMS)	85,460	71,000	56,142
RDT&E, DW			
0303131K 07-SPECIAL PROJECTS	9,306	9,659	9,830
RDT&E TOTAL:	94,766	80,659	65,972

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	100.046	99.410	
FY 2010 President's Budget	93.580	74.462	- 19.118
Change PB 2009 vs PB 2010		- 24.948	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

The MEECN vertical changes (net decrease of $8M) occurred for the following reasons:
1. Ground Element MEECN System (GEMS) RDT&E increased $65M due to cost growth resulting from additional requirements necessary to achieve National Security Agency certification.
2. The GEMS Production funds were reduced by $73M. $65M was used to fund the RDT&E shortfall and the remainder ($8M) was used to fund higher priority Air Force programs.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The MEECN horizontal changes (net increase of $4M) occurred for the following reasons:
1) Ground Element MEECN System (GEMS) RDT&E increased $4M due to cost growth resulting from additional requirements necessary to achieve National Security Agency certification.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Began System Design and Development of the Minuteman MEECN Program (MMP) Upgrade System to Advanced Extremely High Frequency capability. Continued System Design and Development of Ground Element MEECN System (GEMS).
2009	2-Current Activity	Design Reviews of the MMP Upgrade System. GEMS Re-Baseline
2010	3-Planned	Test Readiness Review of the MMP Upgrade System. GEMS Test Readiness Review.

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO), Pentagon, Washington DC
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	Office of the Under Secretary of the Air Force for Space Support and Force Application (SAF/USAL)
Program Management	Electronic Systems Center, Hanscom AFB, MA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Rockwell Collins	Richardson, TX	System Development and Demonstration (SDD) on Ground Element Minimum Essential Emergency Communications Network System (GEMS).
Raytheon	Marlboro, MA	RDT&E Production of Minuteman Minimum Essential Emergency Communications Network Program (MMP)
Northrup Grumman	Layton, UT	RDT&E Production of Minuteman Minimum Essential Emergency Communications Network Program (MMP)

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
GEMS Milestone A: Defined requirements for an integrated Aircrew alerting system and Comm equipment to receive EAMs and other message traffic for controlling nuclear forces.	2004-07-31	0.500	2004-07-31	0.500	0.000	100.00
GEMS Milestone B: Conducted Concept Technology Demonstration (CDT) contract. Developed acquisition strategy. Milestone met when System Design and Demonstration contract awarded.	2004-09-30	12.000	2005-06-23	12.000	0.000	100.00
GEMS Milestone C: Develop system to provide integrated survivable Aircrew Alerting System and comm equipment to receive EAMs and other message traffic for controlling nuclear forces. Milestone is reached as system development and testing completed.	2008-03-28	110.000	2012-01-01	249.000	139.000	63.00
GEMS FOC: Includes installation of all fixed site systems, delivery of transportable systems, initial training and Interim Contractor Support for maintenance. Milestone reached when last system is delivered and depot is established	2011-02-28	273.900	2015-09-30	295.000	21.100	0.00
MMP Upgrade Milestone A: Define mission requirements for an Advances Extremely High Frequency comm system for missile launch facilities. Milestone complete when ORD signed.	2006-03-30	2.500	2006-03-30	2.500	0.000	100.00
MMP Upgrade Milestone B: Tech Development risk reduction for upgrading Launch facilities to AEHF. Milestone complete when System Design and Demonstration contract awarded. Includes CTD contract and completed when SDD contract awarded	2008-01-28	12.000	2008-01-30	12.000	0.000	100.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
MMP Upgrade Milestone C: Design and demonstrate an Advanced Extremely High Frequency Comm System to receive EAMs and other message traffic for Nuclear Command and Control. Milestone is reached system development and testing completed.	2010-09-30	58.000	2010-11-01	95.000	37.000	0.00
MMP FOC: Includes installation of all fixed site systems, delivery of transportable systems, initial training and Interim Contractor Support for maintenance. Milestone reached when last system is delivered and depot is established.	2013-09-30	68.000	2013-11-30	68.000	0.000	0.00

Completion date of the initial baseline 2010-02-08

Explanation of the changes from the initial to current baseline

The Ground Element MEECN, Minimum Essential Emergency Communication Network, System (GEMS) development efforts have grown more than expected due to the following reasons:
-- Late cryptographic module delivery from vendor; Harris-supplied Sierra II crypto chips were delivered approximately five months late.
-- The inefficiencies and other tasks related to the late arrival of the cryptographic modules. These modules tie into nearly all of the communications links on GEMS, impacting most parts of integration, driving schedule nearly day for day to the right.
-- Required Object Request Broker (ORB) changes. The ORB is used as a software component within the different radios and subsystems to pass data among the hardware devices. This ORB software was from a vendor in Ireland and was used in other government radio programs. When the National Security Agency (NSA) discovered the foreign developed software they told Rockwell Collins (RC) NSA would not certify the equipment used in nuclear C2 system. RC had to find a new American vendor acceptable to NSA and also do a major amount of software rework
-- Joint Tactical Radio System (JTRS) Ground Mobile Radios (GMR) software was not delivered to the Software Compliant Architecture (SCA) library as expected and is thus not available. RC planned on using the JTRS GMR waveforms as they would already be certified, thus lessoning the amount of interface work and certification requirements placed upon GEMS. RC now has to develop them in house to meet the GEMS schedule

Minuteman MEECN Program Upgrade program was restructured ensure funding is properly aligned to support Technology Development (TD) findings that the upgrade be integrated with the Higher Authority Communications/Rapid Message Processing Element (HAC/RMPE). Reprogramming was supported in the President's Budget. Realignments from Missile

Procurement dollars to RDT&E dollars were completed and the required funding to properly integrate HAC/RMPE into the RDT&E effort is complete; fully funding System Design and Demonstration (SDD).

Customers/Products

Customers for this investment

Air Force Space Command (supporting national decision makers; i.e., SECDEF and President), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM), Air Combat Command (ACC), National Military Command Center (NMCC), United States Navy, other combatant commanders, and strategic nuclear warfighters (bombers, tankers, reconnaissance aircraft, Intercontinental Ballistic Missiles, and command centers).

Stakeholders for this investment

Air Combat Command (ACC), US Northern Command (USNORTHCOM), US Strategic Command (USSTRATCOM), European Command (EUCOM), Pacific Command (PACOM), Joint Chief of Staff (JCS), Joint Forces Command (JFCOM), Air Force Space Command (AFSPC), (supporting national decision makers; i.e., Secretary of Defense (SECDEF) and President), National Military Command Center (NMCC), United States Navy, and other combatant commanders.

Explanation of what the budget and out year funds are to accomplish

For BY:

FY10 Air Force RTD&E funding ($57.00M) continues development of the Ground Element Minimum Essential Emergency Communications (MEECN) System (GEMS) to include system testing and the building of 8 Engineering Development Models.

FY10 Air Force RDT&E funding ($14.97M) for the Minuteman MEECN Program (MMP) system upgrade provides a capability for the Combat Crew Members to have operator control in the Launch Control Center (LCC) to switch among various EHF/AEHF satellite constallations and be compatible with Advanced Extreamly High Frequency (AEHF). AEHF is Extended Data Rate (XDR) waveform that provides more secure transmit/receive at frequencies above 20 GHz. System Development and Demonstration will include: AEHF terminal integration, AEHF modem design, cryptographic upgrade, weapon system hardness analysis, hardware and software development for AEHF and improved operator control, analysis of power and cooling requirements, antenna integration, and analysis of Software Compliant Architecture (SCA).

FY10 Air Force RDT&E funding ($2.99M) for the MEECN System Improvement (MSI) supports the Continuing Evaluation Program (CEP) for technical analysis of the currently fielded Nuclear Command, Control, and Communication (NC3) systems. Trade-off analysis is also performed to identify benefits and drawbacks of maintaining current systems. MSI provides pro-active support to the Nuclear and National C2 community through supporting the ASD/NII study on a Distributed Ground Network for New Triad Missions Developing an Air Force NC2 Roadmap.

Additionally, FY10 Defense Information Systems Agency (DISA) O&M funding of $2.93M provides four vital elements in ensuring the President of the United States is provided

unmitigated command and control over U.S. nuclear weapons, their security, and their employment: (1) Systems Analysis; (2) Operational Assessments; (3) Plans and Procedures; and (4) Systems Engineering.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification no

If yes, certification is provided by. If no, explanation of certification.

MEECN is a portfolio of ACAT III communications systems in a single Program Element and they are not MAIS programs. MEECN systems are Clinger-Cohen compliant but not required to be CCA certified.

Date of Analysis of Alternatives 2002-05-24

Date of Economic Analysis 2002-05-24

Date of last Security-IA review 2009-01-15

Date of Acquisition Strategy 2002-06-14

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP no

If yes, date of your ISP

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6170	**Name of Project**	MISSION PLANNING SYSTEMS		
Category	INFORMATION TECHNOLOGY			**Acronym**	MPS
Acquisition Category	MDAP			**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	1990-05-31	**Project Completion Date**	2013-12-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Mission Planning Systems (MPS) program is a family-of-systems that provides automated flight and weapons delivery planning. MPS is a collection of individual programs and efforts. Collectively they have been designated as both a Major Defense Acquisition Program (MDAP) and a Major Automated Information System (MAIS). They must collectively meet the statutory and regulatory requirements for both types of acquisition programs. The overarching MPS acquisition strategy is based upon an incremental approach where multiple increments are developed concurrently, but all are at different stages within the development timeline. Although not a joint program, MPS is the DoD "system of record" providing unique mission planning capabilities for the Air Force, Army and Navy.

MPS includes the Unix-MPS (established in 1990), the PC-based Portable Flight Planning Software or PFPS (added in 1996), and the Joint Mission Planning System or JMPS (established in 1998). The objective of the MPS programs is to migrate legacy systems to a seamless, collaborative, single multi-service PC-based system operating in a net-centric environment. FY10 RDT&E funding supports continued Increment I/II/III and Increment IV development/initial fielding of JMPS on nine platforms. Full Operational Capability (FOC) for each increment is based on 100% of the last platform fielding a JMPS Mission Planning Environment (MPE). FOC is dependant upon the aircraft Operational Flight Program (OFP) schedule. All Increments are scheduled for FOC by the end of 2013. FY10 Procurement funding supports the planned refresh of MPS hardware in support of Unix-MPS and PFPS for legacy programs and JMPS for the Increment I/II/III Program and the Increment IV Program. It also includes necessary hardware for the Joint Precision airdrop System (JPADS). FY10 O&M funding primarily funds software maintenance requirements for fielded legacy systems on four platforms and JMPS releases on 11 platforms. FY10 O&M dollars also funds unit-level support to include system support representatives that provide system administration and depot-level technical support.

The MPS program has been restructured to comply with new legislation and acquisition policies. The program is now known as the Increment I/II/III program and the Increment IV program with each being a separate effort. Each program will have its own cost, schedule and performance objectives. The EX 300 has been revised to reflect this change.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

A JMPS Migration Roadmap is in place to migrate all previously identified Air Force platforms to JMPS by 2013. The program has OSD approval to implement the Increment I/II/III and Increment IV programs. A post Increment IV program is pending based on the outcome of an Air Force AoA to assess the feasibility of migrating the B-2 and B-52 platforms. These two platforms were previously on the Migration Roadmap but were dropped due to funding cuts.

- Increment I/II/III Program (System Development & Demonstration): Next milestone is Full Deployment Decision Review scheduled for 3rd Qtr of FY09.

- Increment IV Program (System Development & Demonstration): Next milestone is Milestone C scheduled for 3rd Qtr of FY09.

- Post Increment IV: TBD

Major project milestone/accomplishments in FY08:
- Prototype Joint Precision Air Drop System (JPADS) fielded to 100% of the airlift squadrons (57 units) and 4 of 19 systems for CSAR and SOF units by 4Qtr.
- Refreshed 60% of mission planning computers. Program able to exceed goal based on available dollars and favorable market prices.
- Closed 33% of documented MPS software deficiencies.

Major project milestone/accomplishments planned for FY09:
- Field 100% capability on 100% of B-1B (2Qtr); RC-135 (4Qtr), F-16 Blk 40/50 (3Qtr), Joint Attack Standoff Missile (3Qtr). Tanker Airlift Special Mission release delayed to FY10 due to AMC programmatic decision. F-22A release delayed to FY10 due to aircraft requirements.
- 100% JPADS prototype systems fielded for CSAR and SOF by 4Qtr. Limited JPADS production systems (less than 10% of the total systems) fielded to airlift squadrons.
- Refresh minimum 30% of existing PC-based mission planning hardware.
- 10% reduction in open MPS software deficiencies.

Major project milestone/accomplishments planned for FY10:
- 100% capability on 100% of F-22A (1Qtr), F-16 Blk 30 (1Qtr), Tanker Airlift Special Mission (3Qtr), A-10 (4Qtr).
- 50% of JPADS production systems fielded all Air Force airlift, CSAR, and SOF units 4Qtr.
- Refresh minimum 30% of existing PC-based mission planning hardware.
- 10% reduction in open MPS software deficiencies.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	200,146	210,824	191,504
MILPERS			
MIL PERS, AF			
0208006F 06-N/A	3,598	3,724	3,854
MILPERS TOTAL:	3,598	3,724	3,854
OPERATIONS			
O&M, AIR FORCE			
0208006F 01-COMBAT ENHANCEMENT FORCES	78,922	84,975	67,557
OPERATIONS TOTAL:	78,922	84,975	67,557
PROCUREMENT			
OTHER PROC, AF			
0208006F 03-THEATER AIR CONTROL SYS IMPROVEMEN	15,960	24,829	28,098
PROCUREMENT TOTAL:	15,960	24,829	28,098
RDT&E			
RDT&E, AIR FORCE			
0208006F 07-AIR FORCE MISSION SPT SYS(AFMSS)	101,666	97,296	91,995
RDT&E TOTAL:	101,666	97,296	91,995

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	214.151	251.114	
FY 2010 President's Budget	210.824	191.504	- 19.320
Change PB 2009 vs PB 2010		- 59.610	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

Vertical change in Mission Planning Systems funding: Nine percent decrease ($8.9M) in RDTEAF, thirteen percent decrease ($4.5M) in OPAF, and forty-two percent decrease ($46.2M) in OMAF is primarily due to higher Air Force priorities.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

Horizontal change in Mission Planning Systems funding: Five percent decrease ($5.3M) in RDTEAF and twent-one percent decrease ($17.5M) in OMAF is primarily due to higher Air Force priorities. Twelve percent OPAF increase ($3.3M) is primarily due to additional funding for Air Mobility Command's Joint Precision Airdrop System hardware requirements.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Increment I/II/III - Completed operational testing for the B-1B on SB-12 (Full up capability). Fielded maintenance release on Version 1.3.4 for the F-15.
2008	1-Accomplished	Prototype Joint Precision Air Drop System (JPADS) fielded to 100% of the airlift squadrons (57 units) and 4 of 19 systems for CSAR and SOF units by 4Qtr.
2008	1-Accomplished	Refreshed 60% of mission planning computers. Program able to exceed goal based on available dollars and favorable market prices.
2009	1-Accomplished	Increment I/II/III - Initial Fielding completed for the B-1B on SB-12 (Full up capability) in Feb 09.
2009	2-Current Activity	Increment I/II/III - Initial fielding for the F-16 Block 40/50 on M4.2+; initial fielding for the Joint Air to Surface Standoff Missile on v2; initial fielding for the RC-135 on Spiral 2. Increment IV - Follow on release for F-15 on Version 2.0.
2009	2-Current Activity	100% JPADS prototype systems fielded for CSAR and SOF by 4Qtr. Limited JPADS production systems (less than 10% of the total systems) fielded to airlift squadrons.
2009	2-Current Activity	Refresh a minimum 30% of mission planning computers
2010	2-Current Activity	Increment I/II/III - Initial Fielding for the F-22A on Inc III, Drop 1; initial Fielding for the F-16 Block 30 on SCU 7; initial Fielding for the A-10 on Suite 6. Increment IV - Initial fielding for TASM Aircraft on Spiral 1; follow on release for B-1B on SB-13; follow on release for F-16 on M5/M5+.
2010	3-Planned	50% of JPADS production systems fielded all Air Force airlift, CSAR, and SOF units 4Qtr.
2010	3-Planned	Refresh a minimum 30% of mission planning computers

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO)
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	Office of the Under Secretary of Defense for Acquisition Technology and Logistics (OUSD(AT&L)), Pentagon, Washington DC
Program Management	Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
BAE Systems National Security Solutions, Inc.	Nashua, NH; San Diego CA	JMPS, Unix-MPS
Lockheed Martin Integrated Systems & Solutions	St Louis, MO; Colorado Springs, CO	JMPS
The Boeing Company	Ft Worth, TX; Wichita, KS	JMPS, Unix-MPS
TYBRIN Corporation	Ft Walton Beach, Fl	JMPS, PFPS
Northrop Grumman Mission Defense Systems	San Pedro, CA; Reston, VA	JMPS

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Increment I/II/III Program: Basic flight planner with additional Framework (FW), Common Capabilities (CCs) and Unique Planning Components (UPCs). Next milestone is FDDR, 3rd Qtr FY09. Data changed from FY10 BES cycle due to revised program ADM.	2010-03-31	486.200	2010-03-31	470.220	- 15.980	97.00
Increment IV : Additional FW capabilities with CCs and UPCs to support additional platform migrations. Next milestone is Milestone C, projected for 3rd Qtr FY09.	2013-12-31	326.500	2013-12-31	110.940	-215.560	34.00

Completion date of the initial baseline 2010-03-31

Explanation of the changes from the initial to current baseline

The initial Mission Planning Systems (MPS) baseline was then JMPS Version 1; Framework 1.0 as a basic mission planner with limited common capabilities and no unique planning components. This limited scope was due to then limited program funding. As a result of the FY03 APOM and a $581M plus up in program funding beginning in FY04, the MPS program and JMPS was re-baselined to include additional common capabilities and unique planning components for all AF platforms. This re-baselining redefined MPS and JMPS as an ACAT 1D MDAP/MAIS program consisting of mutiple increments to migrate all AF platforms off legacy systems to JMPS. Current legacy capability on Unix-MPS and PFPS isn't part of the initial MPS baseline.

The MPS program has been restructured to comply with new legislation and acquisition policies. The program is now known as the Increment I/II/III program and the Increment IV program with each being a separate effort. Each program will have its own cost, schedule and performance objectives. Note that the separate Increment I, Increment II, and Increment III baseline data in previous submissions has been rolled up into a single Increment I/II/III line.

Customers/Products

Customers for this investment

The Air Force user community is presently comprised of the Air Combat Command (ACC), the Air Mobility Command (AMC) and AF Special Operations Command (AFSOC). The Aerospace Operations Directorate (HQ ACC/XO) is the user community representative for aircraft Mission Planning under ACC control. The AMC Directorate of Operations (AMC/DO) is the user community representative for aircraft Mission Planning Systems under AMC control.

A key non-AF customer is the USSOCOM Directorate of Operations (USSOCOM/SOJ3), the user community representative for SOFPARS issues.

The Navy user community is presently comprised of active duty and reserve Naval and Marine Corps aviation, and the Naval Special Warfare community. The Commander, Naval Air Forces, U.S. Atlantic Fleet (COMNAVAIRLANT), is the type commander and user community representative for Atlantic Fleet and Naval Forces Europe Naval Aviation. The Commander, Naval Air Forces, U.S. Pacific Fleet (COMNAVAIRPAC), is the type commander and user community representative for Pacific Fleet Naval Aviation. The Commander, Naval Air Reserve Force (COMNAVAIRRES), is the user community representative for U. S. Naval Reserve Aviation. The Aviation Weapons Systems Requirements Branch, Office of the Deputy Chief of Staff of the Marine Corps for Aviation (HQMC/APW) is the user community representative for Marine Corps active and reserve aviation. The Commander, Naval Special Warfare Command (COMNAVSPECWARCOM) is the user community representative for Naval Special Warfare Mission planning.

The Program Executive Officer for Army Aviation is the user community representative for Army Mission Planning. The primary levels of distribution for this system are at the Aviation Brigade, Battalion, and the company echelons.

The weapons systems (platform, avionics and weapons) program offices for systems relying on Mission Planning are also customers of JMPS as the success of the JMPS initiative directly impacts on the usability and success of the respective weapons systems.

Federal agency customers include the Drug Enforcement Agency (DEA), Federal Bureau of Investigation (FBI), and Forest Services. These agencies use "off-the-shelf" mission planning sytems tools with no unique modifications to meet their requirements.

In addition, there is Foreign Military Sales (FMS) activity involving JMPS based Mission Planning systems. Both Navy and Air Force have FMS customers for existing Mission Planning systems. As such, future JMPS FMS activity is to be expected, and the JMPS software should be designed to provide for this activity to the maximum extent possible. A Technology Assessment and Control Plan (TA&CP) has been written to document the issues related to FMS activity for JMPS. The TA&CP was signed by the Navy and Air Force Program Managers in August 2004.

Stakeholders for this investment

Air Combat Command (ACC) is the lead operating command with Air Mobility Command (AMC) and AF Special Operations Command (AFSOC) serve as the using commands for the Mission Planning Systems program.

Explanation of what the budget and out year funds are to accomplish

For BY:

RDTEAF: Funds Increment I/II/III and Increment IV acquisition requirements to include: Aircraft/weapon unique software for Fighter ($22.420M); Mobility ($18.752M); Bomber ($5.098M), and weapons ($1.002M). Fighter requirements include the F-22A, F-16, F-15, A-10, and RC-135. Mobility requirements include the Joint Precision Airdrop System (JPADS) and Tanker Airlift Special Mission (TASM) aircraft. Bomber requirements include the B-1B. Also funds Framework software and Common Capabilities ($16.164M), systems integration and engineering ($9.81M), test/training/certification ($7.834M), and program management support/Withholds ($10.915M).

OPAF: Funds procurement requirements for Legacy, Increment I/II/III, and Increment IV Programs based on a three-year (Objective) refresh cycle to include: Combat Air Forces ($5.582M) Unix-based and PC-based mission planning computers, Mobility Forces ($4.673M) Joint Precision Airdrop System (JPADS) ($16.037M) and PC-based mission planning computers, and program management support/Withholds ($1.806M).

OMAF: Funds Increment I/II/III sustainment requirements to include: Aircraft/weapon unique software for Fighter ($13.272M); Bomber ($1.062M); Intelligence, Surveillance, and Reconnaissance or ISR ($.745M); Weapons ($3.927) and Mobility ($.325M) platforms. Fighter requirements include the F-15, F-16, and F-22A. Bomber requirements include the B-1B. ISR requirements include the RC-135 and RQ-4. Weapons requirements include the Joint Air to Surface Standoff Missile (JASSM) and the Precision Guided Munitions Planning System (PGMPS). Mobility requirements include TASM and JPADS. Funds Framework software and Common Capabilities ($8.868M) and systems integration and engineering ($1.813M). Funds legacy mission planning systems ($15.4M) including Unix-Mission Planning System (MPS), Portable Flight Planning Software (PFPS), Precision Guided Munitions, Common Low Observable Autorouter, and Flight Performance Models. Funds test and certification ($1.617M). Funds operational field support ($7.471). Funds HQ requirements support ($1.956M). Funds lead MAJCOM requirements for ACC and non-lead MAJCOM requirements for AMC, PACAF, USAFE, and AETC ($7.587). Also funds program management support/withholds ($.839).

NOTE: Joint Precision Airdrop System (JPADS) is a project within MPS. HQ AFMC directed a Mission Assignment of the JPADS project to ESC in Oct 08. Funding to execute the JPADS project has been added to the MPS PE.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
SAF/XC (AF CIO)

Date of Analysis of Alternatives	2004-12-22
Date of Economic Analysis	2004-11-15
Date of last Security-IA review	2008-06-25
Date of Acquisition Strategy	2004-12-23

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2008-08-26

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Initiative Number	0588	**Name of Project**	MOUNTED BATTLE COMMAND ON THE MOVE PROGRAM		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	MBCOTM
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	NETCENTRIC SERVICES			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	2003-03-10	**Project Completion Date**	2014-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment

Mounted Battle Command on the Move (MBCOTM) is an evolutionary capability that provides current and future Combined Arms Commanders all the information resident in their Tactical Operations Centers (TOCs) and the required communication necessary to command and control their Combined Arms team on the move (OTM) or at a quick halt from any vantage point on the joint battlefield. This system is required because current tactical communications systems cannot support Commanders operating on a highly mobile, non-contiguous battlefield with mobile command and control capabilities. This capability is provided through a suite of Army Battle Command Systems and Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems integrated into a combat vehicle platform to provide Brigade, Division and Corps Commanders all of the digital capabilities provided in their TOCs while On The Move. This capability enables the investment to close the performance gap of communicating On The Move. The combat vehicle platforms include Bradley CV and Stryker CV supporting Operation Iraqi Freedom (OIF). MBCOTM provides the ability of increased situational awareness and situational understanding while enabling those commanders to operate forward during execution of their respective combat plans, empowering them to be tactically located forward without degradation of the common operational picture (COP). MBCOTM integrates available Joint and Army Maneuver and Intelligence information, collaboration tools, current office automation applications with Line-of-Sight (LOS) and Beyond-Line-of-Sight (BLOS) tactical voice radios, broadband data communications systems and reliable computing devices into the Commander’s vehicles. The Mounted Battle Command on the Move program utilizes Government-Off-The-Shelf and Commercial-Off-The-Shelf equipment and technology to provide a solution that will standardize and optimize the OTM Battle Command solutions for Commanders at Brigade and Division levels. The MBCOTM system is for offensive and joint operations, while providing the Commanders with the capability to perform multiple missions simultaneously. It will provide Commanders with a state-of-the-art communications capability that will enable the exchange of information (voice, data, and video) throughout the tactical theater.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management process are further reviewed and approved during the PPBE review process by by resource sponsors, the Assistant Secretary of the Army (Financial Management & Comptroller) and the Army CIO. The major criteria used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/inefficient systems and net present value indices); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/objectives and mission impact if unfunded; and (4) consistency with the Department of the Army (DA) enterprise architecture. Approved IT investments are managed and evaluated through the acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the Acquisition process to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.
The Mounted Battle Command on the Move (MBCOTM) program received a Low Rate Initial Production Milestone C decision in May 2007. Contract award for MBCOTM Common Army Marine Corps Command and Control (CAMC2) components is projected for 2nd quarter FY08. The CAMC2 is a joint interest program with the Marine Corps. The MBCOTM Acquisition Program Baseline will integrate cost, schedule and performance measures, and management decisions will ensure stability of all three measures. The MBCOTM funding will be accomplished through the PPBE process to ensure full funding through the Program Objective Memorandum (the final product of the programming process within the Department of Defense) years (FY10-FY15) to meet the current acquisition strategy. Current excess procurement dollar funding in FY11 will be diverted to FY10. Technology insertion is planned at stages of the acquisition cycle to improve performance, mission objectives, and sustainability to support the warfighter.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	71,381	55,582	1,243
PROCUREMENT			
OTHER PROC, ARMY			
0211705A 02-MOUNTED BATTLE COMMAND ON THE MOVE (MBCOTM)	50,317	43,793	926
PROCUREMENT TOTAL:	50,317	43,793	926
RDT&E			
RDT&E, ARMY			
0604818A 05-MOUNTED BATTLE COMMAND ON-THE-MOVE (MBCOTM)	21,064	11,789	317
RDT&E TOTAL:	21,064	11,789	317

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	37.697	30.418	
FY 2010 President's Budget	55.582	1.243	- 54.339
Change PB 2009 vs PB 2010		- 29.175	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

RDTE-Funding has been decreased $8.0M or 96% in FY10 when comparing the FY09 PB to the FY10 POM/BES file.
This is due to Army prioritization which has all but zeroed out MBCOTM funding from FY10-FY15 in the FY10 POM/BES. This decision will result in program termination. A letter of termination for the MBCOTM program is being prepared at HQDA.
OPA-Funding has been decreased $21.1M or 96% in FY10 when comparing the FY09 PB to the FY10 POM/BES file. This is due to Army prioritization which has all but zeroed out MBCOTM funding from FY10-FY15 in the FY10 POM/BES. This decision will result in program termination. A letter of termination for the MBCOTM program is being prepared at HQDA.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

RDTE-Funding has been decreased $11.5M or 97% from FY09-FY10 in the FY10 POM/BES file. This is due to Army prioritization which has all but zeroed out MBCOTM funding from FY10-FY15 in the FY10 POM/BES. This decision will result in program termination. A letter of termination for the MBCOTM program is being prepared at HQDA.
OPA-Funding has been decreased $24.9M or 96% from FY09-FY10 in the FY10 POM/BES file. This is due to Army prioritization which has all but zeroed out MBCOTM funding from FY10-FY15 in the FY10 POM/BES. This decision will result in program termination. A letter of termination for the MBCOTM program is being prepared at HQDA.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Contract for development and production for CAMC2 systems was terminated for convenience in July 08. Completed engineering changes to existing Bradley and Stryker Interim Capability Package (ICP) vehicles to meet objective force requirements. Completed testing, training and fielding two Stryker vehicles to deploy to Iraq. Continued sustainment of Bradley Command Vehicles already in Iraq.
2009	2-Current Activity	Continue sustainment of Bradley Command and Stryker ICP vehicles in Iraq. Program termination for MBCOTM is anticipated during FY09.
2010	3-Planned	Provide Program Management support for Bradley Command and Stryker ICP vehicles in Iraq. Program termination for MBCOTM is anticipated during FY09 and funding cuts in the FY10-15 POM will limit all efforts.

Management Oversight (Organization, Location, City, State)

Functional	OASD(NII)/DoD CIO, Pentagon, Washington, DC
Component	DA, Pentagon, Washington, DC
Acquisition	Program Executive Office, Command, Control, Communications-Tactical, Ft. Monmouth, New Jersey
Program Management	Product Manager, Mounted Battle Command on the Move, Ft. Monmouth, New Jersey

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Engineering Solutions and Products	Ft. Monmouth, New Jersey	Contractor Functional Support Representatives for training and maintenance
BAE	Santa Clara, California	Development of A-Kit
SPAWAR	Charleston, South Carolina	Development of Marine Corps CAMC2 vehicle
Sensor Technologies	Ft. Monmouth, New Jersey	Contractor support for Engineering Services for PMO
Lockheed Martin	Ft. Monmouth, New Jersey	Contractor support for Business related services for PMO

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Mission Equipment Development Effort includes 1) TACOM systems design and engineering for MBCOTM CAMC2 A-Kit 2) SPAWAR development of Marine Corps CAMC2 vehicle Current baseline reflects funding decrements since initial baseline was set.	2009-09-30	63.400	2009-09-30	41.300	- 22.100	83.00
Low Rate Initial Production Bradley and Stryker MBCOTM Variants Effort includes all Omnibus contracts Current baseline reflects increased efforts for the Logistics omnibus costs and higher costs for the CAMC2 contract. Cost do not include in house.	2009-01-30	35.200	2009-01-30	53.110	17.910	85.00
Low Rate Initial Production Joint Light Tactical Vehicle MBCOTM Variant. Funding has been decreased such that this milestone can not be met. The contract was terminated for convenience Jul 09. It is anticipated the program will be terminated.	2010-06-30	8.600	2010-06-30	0.000	- 8.600	0.00
Full Rate Production Bradley and Stryker MBCOTM Variants. Funding has been decreased such that this milestone can not be met. It is anticipated the program will be terminated.	2010-09-30	152.260	2010-09-30	0.000	-152.260	0.00
Full Rate Production Joint Light Tactical Vehicle MBCOTM Variant. Funding has been decreased such that this milestone can not met. The contract was terminated Jul 09. It is anticipated the program will be terminated in the near future.	2013-07-01	218.610	2013-07-01	0.000	-218.610	0.00

Completion date of the initial baseline 2013-07-10

Explanation of the changes from the initial to current baseline

Mission Equipment Development and Testing-Decrease in initial baseline cost due to RDTE funding cuts. Contract to achieve this effort was Terminated for Convenience in July 2008. Funds remaining for this effort is being utilized for MBCOTM technology insertion for Bradley and Stryker Interim Capabilities Package (ICP) vehicles in Iraq.

Low Rate Initial Production Bradley and Stryker MBCOTM variants-Current estimate reflects increases in all Omnibus contracts for Systems Engineering and Logistics. The contract to achieve Low Rate Initial Production Bradley and Stryker MBCOTM variants was Terminated for Convenience in July 2008. Remaining funding for this effort is being utilized for sustainment and hardware engineering changes to existing Bradley and Stryker ICP vehicles in Iraq.

Low Rate Initial Production Joint Light Tactical Vehicle MBCOTM variant-The contract to achieve Low Rate Initial Production Joint Light Tactical Vehicle MBCTOM variant quantity requirements was Terminated for Convenience in July 2008. The MBCOTM program is being terminated since funding has been decreased such that this milestone can not be met. Current Baseline costs are $0.00.

Full Rate Production Bradley and Stryker MBCOTM variants-The contract to achieve Full Rate Production Bradley and Stryker MBCOTM variants was Terminated for Convenience in July 2008. The MBCOTM program is being terminated since funding has been decreased such that this milestone can not be met. Current Baseline costs are $0.00.

Full Rate Production Joint Light Tactical Vehicle MBCOTM variant-The contract to achieve Full Rate Production Joint Light Tactical Vehicle MBCOTM variant was Terminated for Convenience in July 2008. The MBCOTM program is being terminated since funding has been decreased such that this milestone can not be met. Current Baseline costs are $0.00.

Customers/Products

Customers for this investment

Mounted Battle Command on the Move provides a suite of Army Battle Command Systems and Command,Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems integrated into a combat vehicle platform for Brigade, Division and Corps Commanders with all of the digital capabilities provided in their Tactical Operations Centers (TOCs) and performs the function while on the move.

Stakeholders for this investment

Within the Army, the specific stakeholders are Program Executive Office, Command, Control and Communications-Tactical, Training and Doctrine Command (TRADOC) Systems Manager-Battle Command (TSM-BC), Office of the Deputy Chief of Staff for Programs (Army G-8), Office of the Deputy Chief of Staff for Operations (G3/5/7), US Army Infantry Center; US Army Armor Center, US Army Signal Center, Special Operations Command, Central Command (CENTCOM), US Army Combined Arms Center, and the United States Marine Corps.

Explanation of what the budget and out year funds are to accomplish

For BY:

The MBCOTM program funding in FY10 is less than $25M

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.

The Mounted Battle Command on the Move is an MAIS ACAT IAC program and the MDA is the Army Acquisition Executive. Clinger Cohen certification was provided by PEO C3T on 13 December 2004.

Date of Analysis of Alternatives	2004-07-16
Date of Economic Analysis	N/A
Date of last Security-IA review	2008-02-01
Date of Acquisition Strategy	2006-12-14

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2004-12-27

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Initiative Number	0057	**Name of Project**	MULTIFUNCTIONAL INFORMATION DISTRIBUTION SYSTEM		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	MIDS
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2000-01-01	**Project Completion Date**	2021-10-04	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

MIDS was designated a Platform Information Technology (PIT) system on July 11, 2007 by NETWARCOM as the Operational Designated Approving Authority (ODAA). MIDS is a multinational (U.S., France, Germany, Italy, Spain) cooperative development program with joint service participation (Navy, Army, Air Force). The Department of Defense and US international allies highlighted the need for a Link-16 voice and data communications terminal that was lower volume and lighter weight than other available Link-16 radios. The Multifunctional Information Distribution System (MIDS) program was created to fill the gap by providing a reduced volume/weight radio with Link-16 capability. MIDS-LVT is interoperable with NATO users and significantly increases force effectiveness while minimizing hostile actions and friend-on-friend engagements. There are over 6000 MIDS terminals currently in use by the armed forces of 36 nations.

The MIDS-LVT will migrate to a Joint Tactical Radio System (JTRS) four-channel, Software Communications Architecture (SCA) compliant radio that maintains Link-16 and Tactical Air Navigation (TACAN) functionality. The MIDS JTRS design is interchangeable with MIDS-LVT. MIDS JTRS accommodates future capabilities and closes numerous Agency performance gaps. It adds improvements to Link-16 enhanced throughput, Link-16 frequency re-mapping and programmable crypto.

The MIDS products have successfully demonstrated extensive cost avoidance through maximization of interoperability, technology insertion, and common solutions between US and international platforms and has demonstrated a significant reduction in unit cost over the past 9 years due to a model acquisition strategy of continuous competition. Total program requirements include terminal development, F/A-18 integration, software hosting, implementation of National Security Agency (NSA) guidelines and production transition.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

MIDS is in the control phase of capital planning and investment control process. MIDS JTRS Contractor FAQT (CFAQT) testing is nearly complete with a 93% pass rate with Government FAQT (GFQAT) testing to commence in May, 2009. Low Rate Initial Production (LRIP) terminals will be delivered beginning February 2010 and complete in December 2010, with Full Rate Production (FRP) thereafter.

Selection and approval of IT investments for funding within the Defense Department are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes are further reviewed and approved during the PPBE review process by resource sponsors.

Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment."

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	116,619	44,236	59,508
MILPERS			
MIL PERS, NAVY			
0701113N 06-N/A	1,239	1,239	1,239
MILPERS TOTAL:	1,239	1,239	1,239
OPERATIONS			
O&M, NAVY			
0701113N 04-SERVICEWIDE COMMUNICATIONS	3,312	3,519	18,957
0701113N 04-SPACE AND ELECTRONIC WARFARE SYSTEMS	602	3,668	3,804
OPERATIONS TOTAL:	3,914	7,187	22,761
PROCUREMENT			
AIRCRAFT PROC, AF			
0207423F 05-OTHER AIRCRAFT	0	0	9,801
OTHER PROC, ARMY			
0214400A 02-RADIO TERMINAL SET, MIDS LVT(2)	31,770	8,545	8,549
PROCUREMENT TOTAL:	31,770	8,545	18,350
RDT&E			
RDT&E, AIR FORCE			
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	4,500
RDT&E, ARMY			
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
RDT&E, NAVY			
0604280N 05-MIDS/JTRS	79,696	27,265	12,658
RDT&E TOTAL:	79,696	27,265	17,158

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	57.678	63.332	
FY 2010 President's Budget	44.236	59.508	15.272
Change PB 2009 vs PB 2010		- 3.824	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

R&D Vertical: FY10 (PB10-PB09) = (17.158M-8.951M) = (8.207M) Increase between PB09 and PB10 provides for development of frequency remapping and crypto modernization efforts.

Procurement Vertical: FY10 (PB10-PB09) = (18.350M-48.870M) = (-30.520M) Decrease is due to changes in terminal quantity amounts and shifting of terminals into future FY.

Operations Vertical: FY10 (PB10-PB09)= (22.761M-5.511M) = (17.250M) Increase between PB09 and PB10 provides for MIDS JTRS sustainment as the program enters the production phase.

Milpers Horizontal: FY10 (PB10-PB09) = (1.239M-0) = (1.239M) Government FTE costs were not reported in PB09 budget and are reported in PB10.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

R&D Horizontal: PB10 (FY10-FY09) = (17.158M-27.265M) = (-10.107M) Decreases between FY09 and FY10 reflects the MIDS JTRS Incremental I efforts phasing down as the Core Terminal development efforts ramp down in FY09 and the program enters the Production Phase.

Procurement Horizontal: PB10 (FY10-FY09) = (18.350M-8.545M) = (9.805M) Increase is due to changes in required terminal quantity amounts and their funding for the Air Force.

Operations Horizontal: PB10 (FY10-FY09) = (22.761M-7.187M) = (15.574M) Increase between FY09 and FY10 provides for MIDS JTRS sustainment as the program enters the Production Phase.

Milpers Horizontal: PB10 (FY10-FY09) = (1.239M-1.239M) = (0)

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Accomplished the development of the MIDS JTRS Terminal and Operating Environment. Continued the development and qualification of the Core MIDS JTRS terminal. Completed the procurement buy of MIDS-LVT Lot 9 terminals.
2009	2-Current Activity	Complete MIDS JTRS Milestone C production decision and award of the Low Rate Initial Production (LRIP) options. Obtain Core terminal certifications for Communications Security (COMSEC), Electromagnetic Compatibility (EMC) Features, Air Worthiness, SCA compliance and joint interoperability for MIDS JTRS Terminal. Complete F/A-18 Level 0 platform integration, test and evaluation and support equipment development. Negotiate an extension to the current Program Memorandum of Understanding (PMOU) through 2021and complete the procurement buy of MIDS-LVT Lot 10 terminals.
2010	3-Planned	Complete MIDS JTRS Low Rate Initial Production (LRIP) deliveries and award the Lot 1 Full Rate Production (FRP). Implement Crypto Modernization in the MIDS JTRS Terminals. Begin development of Frequency Remapping and Crypto Modernization effort in the MIDS-LVT Terminals.

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD (NII)/DoD CIO), Pentagon, Washington, DC
Component	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD AT&L), Pentagon, Washington, DC
Acquisition	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD AT&L), Pentagon, Washington, DC
Program Management	Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
DLS (Data Link Solutions)	Cedar Rapids, IA	Production of MIDS-LVT Terminals and Development and Qualification of MIDS JTRS Terminals.
ViaSat	Carlsbad, CA	Production of MIDS-LVT Terminals and Development and Qualification of MIDS JTRS Terminals.
BAE Corporation	Wayne, NJ	MIDS contract for Systems Engineering and Integration (SE&I).

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
MIDS-LVT Development. Starts at Milestone II and ends at Milestone III. The purpose of this milestone is to develop and prove a MIDS-LVT terminal with Link-16 and TACAN.	2001-12-31	534.400	2004-06-18	800.700	266.300	100.00
MIDS-LVT Full-Rate Production (FRP) Starts at Milestone III and is on-going. The purpose of this milestone is to produce MIDS-LVT terminals with Link-16 and TACAN capability.	2012-03-31	993.100	2015-09-30	882.500	-110.600	88.00
MIDS JTRS Development (ending at Milestone C decision review). The purpose of this milestone is to develop and prove a multi-channel capable, software defined radio terminal.	2007-09-30	256.400	2009-06-18	407.100	150.700	90.00
MIDS-LVT Sustainment, the support and maintenance of fielded assets (not in initial baseline) which includes System Engineering & Integration (SE&I) and Core Software upgrades.		0.000	2021-10-04	89.784	89.784	42.00
MIDS JTRS Sustainment, the support and maintenance of fielded assets (not in initial baseline) which includes System Engineering & Integration (SE&I) and Hardware and Software upgrades.		0.000	2015-09-30	96.300	96.300	0.00

Completion date of the initial baseline 2012-03-01

Explanation of the changes from the initial to current baseline

Initial baseline was for MIDS-LVT with an FOC of March 2012. However in 2005, OSD directed migration of MIDS-LVT to a Joint Tactical Radio System (JTRS) four-channel, Software Communications Architecture (SCA) compliant radio that maintains Link-16 and Tactical Air Navigation (TACAN) functionality. The current baseline accounts for MIDS JTRS and MIDS-LVT. New baseline will be determined after completion of Milestone C decision in 2009.

This investment did not submit an Exhibit 300 as a part of the Department of Defense (DoD) IT Budget submission for FY 2009 but has met the criteria for submission in FY 2010. This investment was included in the FY 2009 Exhibit 53 submission and has been included in the long-range IT and architectural plans of the DoD.

Customers/Products

Customers for this investment

MIDS-LVT and MIDS JTRS customers are the U.S. Navy, Air Force and Army as well as the MIDS foreign nations of France, Italy, Germany and Spain. MIDS-LVT also serves numerous Foreign Military Sales (FMS) and Direct Commercial Sales (DCS) customers through-out the world.

Stakeholders for this investment

MIDS JTRS stakeholders are Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO), Under Secretary of Defense Acquisition Technology and Logistics USD (AT&L), and Director, Program Assessment and Evaluation (PA&E). MIDS-LVT stakeholders include in addition to the MIDS JTRS stakeholders, Navy International Program Office (IPO) and the French, Italian, German and Spanish Ministries of Defense.

Explanation of what the budget and out year funds are to accomplish

For BY:

R&D FY10: Provide MIDS JTRS and MIDS-LVT support in development of frequency remapping and crypto modernization.

Procurement FY10: Service acquisition agencies will be acquiring and fielding host radio hardware and integrating JTRS into Service platforms.

O&M FY10: Provide MIDS-LVT support in systems engineering, configuration management, administrative support, interoperability efforts, International Program Office (IPO) support of the Steering Committee (SC) and contractor support. Provide MIDS JTRS support in systems engineering, configuration management, administrative support, interoperability efforts and contractor support.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.

Department of the Navy (DON) Chief Information Officer (CIO) confirmed Clinger-Cohen Act (CCA) compliance.

Date of Analysis of Alternatives	2006-01-15
Date of Economic Analysis	2006-01-15
Date of last Security-IA review	2007-07-11
Date of Acquisition Strategy	2004-07-21

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2007-10-16

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Initiative Number	6368	**Name of Project**	NAVSTAR GLOBAL POSITIONING SYSTEM		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	NAVSTARGPS
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2000-01-01	**Project Completion Date**	2025-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

NAVSTAR GPS programs are comprised of the Navigation Sensor System Interface (NAVSSI) ACAT IVT, Post FRP; Air Navigation Warfare (Navwar), ACAT III, Post FRP; Sea Navigation Warfare (Navwar) ACAT III, Inc 1 (Post FRP), Inc 2 (Pre MS C), Inc 3 (Pre MS B); AN/WRN-6, Defense Advanced GPS Reciever (DAGR), Abbreviated Acquisition Program (AAP), Post FRP-DR; and the GPS-Based PNT system (GPNTS) program Pre-Acq. The NAVSTAR GPS programs mission is to provide assured and protected navigation solutions to the war fighters through supported, affordable, and integrated systems. In accordance with OPNAVINST 9420.1B "GPS Precise Positioning Service systems shall be used for all combat, combat support, and combat service support operations and training" to provide assured access to accurate position and performance under intentional and unintentional interference. The NAVSSI is a surface ship based system that integrates shipboard positioning, navigation and timing data, and distributes the processed output to user systems and networks. NAVSSI provides precise navigation and timing data, and GPS almanac and ephemeris data to onboard combat, weapons, and command and control systems in real time with GPS as the primary source of data. Navy Air and Sea NAVWAR are major elements of the GPS system, providing modernized User Equipment (UE). The NAVWAR antenna technology provides continued access to GPS information in a denied environment. The GPNTS program will integrate modernized GPS UE being developed by the GPS Wing into a complete NAVWAR solution for Navy surface and subsurface platforms. The Navy's overall GPS UE upgrade is modernization of all GPS systems on Air and Sea platforms. This will require the replacement of existing legacy GPS receivers with enhanced capability receivers and antennas. These new receivers and antennas will incorporate technology enhancements to support new signals in the maritime domain, in space, enhanced receiver security, aircraft operations within controlled airspace and future weapons, combat, and C4I systems requirements. The AN/WRN-6 is a stand alone legacy receiver that is currently being sustained in the fleet. Current efforts are upgrading assets in the fleet to the most recent approved configuration. This receiver is facing obsolescence issues and will be replaced by the GPNTS system. The DAGR program provides lightweight hand held GPS receivers to Navy users.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

NAVSTAR GPS includes the following programs in various phases of acquisition life-cycle.
1) Air Navigation Warfare (Navwar) Control Phase: Post MSC, DT/OT activities, procurement and installation of NAVWAR equipment
2) Sea Navigation Warfare (Navwar) Control Phase: DT/OT activities, Finalizing acquisition documentation in preparation for MS C approval.
3) Navigation Sensor System Interface (NAVSSI) Control Phase: Post MS C, complete procurement and installation of remaining systems
4) Global Positioning System (GPS) Based Positioning, Navigation and Timing Service (GPNTS) Analysis Phase: Development of acquisition documentation in preparation for MS B approval.
5) CSEL/Defense Advanced GPS Receiver (DAGR)/WRN-6 Evaluation Phase All three programs are in sustainment only.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	30,791	41,956	35,308
OPERATIONS			
O&M, NAVY			
0305164N 01-COMBAT COMMUNICATIONS	2,915	2,747	2,568
OPERATIONS TOTAL:	2,915	2,747	2,568
PROCUREMENT			
OTHER PROC, NAVY			
0305164N 02-NAVSTAR GPS RECEIVERS (SPACE)	6,809	10,861	10,845
PROCUREMENT TOTAL:	6,809	10,861	10,845
RDT&E			
RDT&E, NAVY			
0604777N 05-NAVSTAR GPS EQUIP	21,067	28,348	21,895
RDT&E TOTAL:	21,067	28,348	21,895

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	42.253	35.787	
FY 2010 President's Budget	41.956	35.308	- 6.648
Change PB 2009 vs PB 2010		- 0.479	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

NAVSTAR GPS: -0.230 - OMN reduction in 1 workyear of ISEA to support resolution of fleet issues and provide technical assistance.
NAVWAR SEA: -0.149 - RDT&E reduction will impact Advanced Digital Antenna Production (ADAP) platform test and evaluation by support personnel.
NAVWAR SEA: -0.683 - OPN reduction will reduce procurement and installation of 5 ADAP units.
NAVSSI: +0.572 - OPN plus up will procure one NAVSSI ship set.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

NAVSTAR GPS: +0.165 - OMN plus up will reduce the program shortfall that supports the program sustainment to include NAVSSI, WRN-6, and NAWAR SEA. Provide ISEA to support resolution of fleet issues and provide for technical assistant.
NAVWAR AIR: -1.755 - RDT&E reduction will delay integration and testing effort of the Conformal Antenna on some Air platforms.
NAVWAR SEA: -0.514 - RDT&E reduction will delay finalizing technical specifications for the submarine anti-jam antenna and awarding the system development and demonstration contract.
GPNTS: -1.115 - RDT&E reduction will impact research for a new GPS receiver on board technical aircrafts and delay aircraft modernization impact statement. Impacts development / testing of potential GPS receiver new technology.
SEA NAVWAR: +1.511 - OPN plus up will increase the quantity of ADAP unit procurement according to the Full Rate Production schedule.
NAVSSI: +0.571 - OPN plus up will provide the capability to procure one additional NAVSSI ship set.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	NAVWAR AIR: Completed development of conformal array for F/A-18 E/F/G. Completed initial antenna integration efforts on E-2D. Continued integration/testing of antenna on F/A-18 E/F/G. Continued Advanced Digital Antenna Production (ADAP) testing and NAVWAR integration on H-53 (IOC). Continued monitoring potential Small Antenna System (SAS)/Miniaturized - Controlled Reception Pattern Antenna (M-CRPA) solutions. Continued participation in joint NAVWAR Memorandum Of Understanding (MOU) initiatives with Canada, United Kingdom and Australia. NAVWAR SEA: Continued modeling and simulation, integration, and Developmental Testing (DT) efforts for ADAP on DDG, LCAC, and surface ships integrated with AN/WRN-6 (FFG, MCM, MHC). Continued participation in joint Navigation Warfare (NAVWAR) Memorandum of Understanding (MOU) initiatives with Canada, United Kingdom and Australia. GPNTS: Performed Pre Milestone B market research, acquisition strategies and plans were performed in preparation for Milestone B. Developed pre Milestone B acquisition documents. Completed requirements documents and technical specifications.
2009	2-Current Activity	NAVWAR AIR Continue integration of conformal array on F/A-18 E/F/G and NAVWAR on other Air platforms. Continue Selective Anti-Spoof Module (SAASM) integration and testing on Air platforms. Continue monitoring of SAS/M-CRPA development. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. Complete NAVWAR testing on H-53. NAVWAR SEA: Increment 2 (ADAP): Conduct DT for ADAP on DDG, CVN, CG47 platforms. Support Operational Testing (OT) on DDG. Increment 3 (Submarine Anti Jam (AJ) Capability): Revise submarine AJ capability Analysis of Alternatives (AoA). Develop pre-Milestone B acquisition documents. Initiate contract planning for submarine AJ capability System Development and Demonstration contract. Participation in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. GPNTS: Pre Acquisition activities will support the GPNTS increment 1 fielding of a new scalable military GPS receiver with Selective Availability Anti-Spoof Module (SAASM). These efforts will include the completion of all statutory and regulatory acquisition requirements documents. Attainment of a Milestone B decision to move into the next phase of the program. Development and release of an RFP followed by a System Development and Demonstration (SDD) contract award.
2010	3-Planned	NAVWAR AIR Continue integration of conformal array on F/A-18 E/F/G and NAVWAR on other Air platforms. Continue developmental testing of NAVWAR on F/A-18 E/F/G. Continue SAASM integration and testing on Air platforms. Monitor of SAS/M-CRPA development. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. NAVWAR SEA: Increment 2 (ADAP): Conduct DT and integration for ADAP on LHD. Increment 3 (Submarine AJ): finalize acquisition documents for Milestone B. Conduct milestone decision review for Increment 2. Finalize submarine AJ technical specifications and award System Development

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		& Demo (SD&D) contract. Continue participation in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. GPNTS: Complete design review (System Requirement Review -SRR, Preliminary Design Review-PDR, and Critical Design Review-CDR) to support a Design Readiness Review decision meeting. Complete initial, system, and combined Developmental Testing and Evaluation/ Operational Assessment (DT&E/OA). Prepare/update documents to obtain a favorable Milestone C decision, to include completion of a Capability Production Document (CPD). Release a Low Rate Initial Production (LRIP) Request For Proposal (RFP). Begin research for new receivers onboard tactical aircraft. Continue aircraft modernization impact assessments. Efforts may involve studies or development/testing of potential technologies for future program insertion.

Management Oversight (Organization, Location, City, State)

Functional	C2 FAM = VADM Mark Edwards C2 FAM Navy POC = Paul Shaw
Component	MDA: Ms. Steffanie Easter, SES NAVAIR 1.0, 47123 Buse Road, Bldg 2272, Patuxent River, MD 20670 (NAVWAR AIR) MDA: Mr. Chris Miller, SES PEO C4I, 4301 Pacific Hwy, San Diego, CA 92110 (NAVWAR SEA, GPNTS, NAVSSI)
Acquisition	MDA: Ms. Steffanie Easter, SES NAVAIR 1.0, 47123 Buse Road, Bldg 2272, Patuxent River, MD 20670 (NAVWAR AIR) MDA: Mr. Chris Miller, SES PEO C4I, 4301 Pacific Hwy, San Diego, CA 92110 (NAVWAR SEA, GPNTS, NAVSSI)
Program Management	PM: CAPT John W Pope, PEO C4I, PMW/A 170, PEO C4I, 4301 Pacific Hwy, San Diego, CA 92110

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
BAE Systems	Wayne, NJ	N00421-07-0081 Conformal Controlled Reception Pattern Antenna (C-CRPA)/Antenna Procurement for F/A-18 Aircraft
Raytheon Systems Limited	Harlow, UK	F09603-03-D-0130 GPS Anti-Jam Antenna Procurement for Navy Users
EDO Corp	Bohemia, NY	N00421-06-C-0045 GPS Anti-Jam Antenna Procurement for AV-8B Aircraft
L-3 Services, Inc.	San Diego, CA	NAVSSI Procurements for Navy Surface Platforms
SERCO, Inc.	Vienna, VA	NAVSSI Procurements for Navy Surface Platforms
Rockwell Collins	Cedar Rapids, IA	Defense Advanced GPS Receiver (DAGR) for Navy Users

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
NAVSSI Milestone II Entry into System Development and Demonstration (SDD) Phase.	1993-11-01	5.272	1994-05-01	10.376	5.104	100.00
NAVSSI Milestone III Approval to initiate Low Rate Initial Production (LRIP) activities.	1994-12-01	11.543	1995-06-01	11.543	0.000	100.00
NAVSSI FRP	1994-12-01	34.629	1995-06-01	34.629	0.000	85.00

Completion date of the initial baseline

Explanation of the changes from the initial to current baseline

Customers/Products

Customers for this investment

Fleet, NAVAIR, NAVSEA, USCG, FMS

Stakeholders for this investment

OPNAV N6F, N88, N86, N85, NETWARCOM, GPS Wing, Fleet, USCG (Deepwater)

Explanation of what the budget and out year funds are to accomplish

For BY:

NAVWAR SEA: O&MN: Provide Fleet support/In-Service Engineering Agent (ISEA) support to Inc 1 Gas-1 systems. RDT&E: Awaiting MS C decision for Inc 2 ADAP. OPN: Procure LRIP quantities of ADAP.
NAVWAR AIR: Continue integration of conformal array and begin developmental testing on F/A-18 E/F/F and NAVWAR on other Air platforms.
NAVSSI: Continue fielding of NAVSSI Block 4.2.1, Implement/field of PRN 32 Long-Term Solution. Provide Fleet support/ISEA support.
GPNTS: Completion of program acquisition and contracts document in support of a RFP decision and a SDD contract award for development.
CSEL/DAGR/WRN-6: Continue procurement of DAGR and provide Fleet support/ISEA support.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

NAVSSI, Certification Yes, NAVSSI CCA Approved by PEO C4I on 3/14/08
GPNTS, Certification Yes, Certification provided by SPAWAR
NAVWAR SEA, Certification No, SEA NAVWAR is a non-IT receive-only antenna per CCA Non-applicability Designation 04/02/08
NAVWAR AIR, Certification No, Air NAVWAR is a non-IT receive-only antenna, AIR 1.0 staff agreed with PEO assessment of CCA not required 08/14/06
CSEL/DAGR/WRN-6, Certification No, DAGR and WRN-6 are managed by the Air Force, the Navy program is for procurement only.

Date of Analysis of Alternatives 2006-10-04

Date of Economic Analysis 2006-10-04

Date of last Security-IA review 2007-05-01

Date of Acquisition Strategy 2006-10-04

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	0186	**Name of Project**	NAVY ENTERPRISE RESOURCE PLANNING (ERP)		
Category	INFORMATION TECHNOLOGY			**Acronym**	NAVY ERP
Acquisition Category	MAIS			**Type of Initiative**	PROGRAM
Program Activity	LOGISTICS - BUSINESS			**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2003-01-30	**Project Completion Date**	2013-06-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Navy ERP is an integrated business management capability that modernizes and standardizes Navy business operations, provides unprecedented management visibility across the enterprise and, increases the effectiveness and efficiency of the Navy's support for the warfighter. The Navy ERP solution comprises nine end-to-end business scenarios required to accomplish a financial or program management practice. The integrated processes use a single set of data to automatically disseminate information from one entry to all parts of the process where it will be required and makes the entire end-to-end information stream visible to managers with responsibility over the processes. The result is a business management system that uses and provides data that are consistent and understandable across the organization that the manager can report in any format required. Duplicate tasks are eliminated saving program dollars and the simplified consistency of the business processes used to complete tasks means fewer training hours, increased skill levels inside the workforce, and more efficient overall operations.

In addition, Navy ERP (1) improves logistics ashore and afloat in support of Fleet Combat Readiness, (2) utilizes end-to-end supply chain integration producing benefits in cycle time reduction, asset visibility, inventory reductions, and readiness, (3) aggressively adopts common, proven, and commercially available business and logistics processes, (4) reduces cost and improves performance of business operations for acquisition, budget, procurement, workforce management, and decision making, (5) results in an aggressive retirement of a total of 239 resource intensive legacy systems (102 have already been sunset), (6) provides near-real-time visibility for decision makers at all levels of critical information on financial status, asset condition, and personnel utilization, (7) is Chief Financial Officer (CFO) Act compliant and (8) aligns with DoD Business Enterprise Architecture.

Navy ERP was designated the Navy's Financial System of Record in October 2008

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The Navy ERP Program is a response to the need for Department of Defense and Navy business transformation. A top Navy business priority is to identify and increase the resources available both to grow and sustain Naval Force core combat capabilities.

The Navy ERP Program takes advantage of advances in management technology to transform, consolidate, and interrelate the way the Navy manages its money, people, acquisition programs, supplies and maintenance. DoD and Navy directives concerning business transformation, the experiences of other DoD services with ERP programs for portions of their business operations, and the Navy's successful experiences with four pilot ERP programs have demonstrated the efficacy of an enterprise-wide approach to business management. Those experiences, reinforced by private sector best business practices, compel the conclusion that investment in an ERP management system will significantly enhance the Navy's ability to more efficiently support the Fleet. The more obvious benefits of information integration and the reduction of duplicative legacy applications and their maintenance expenses are reinforced and redoubled by positive second and third order effects that flow from the ability of managers to consider a far wider array of consequences and impacts of the decisions they make. Those wider considerations are more visible in the Navy ERP system.

The emergence of the Navy Enterprise construct for organizing Fleet support has reinforced the requirement for an enterprise management capability. Enterprise information drives the ability to make more informed enterprise decisions, and investment in the Navy ERP solution produces a single set of data, consistently understood and applied across multiple activities of the enterprise, the better to support efficient and effective management.

Navy has deployed to the first sites and achieved Initial Operational Capability certification in May 2008.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	203,475	190,361	193,592
DWCF			
WCF, NAVY			
0101221N 20-N/A	0	86	696
0605010DN 20-N/A	27,674	24,250	24,671
0708202DN 20-N/A	18,965	24,593	21,684
DWCF TOTAL:	46,639	48,929	47,051
OPERATIONS			
O&M, NAVY			
0702207N 01-AIRCRAFT DEPOT OPERATIONS SUPPORT	105,980	102,133	0
0708020N 01-ENTERPRISE INFORMATION	0	0	125,329
OPERATIONS TOTAL:	105,980	102,133	125,329
PROCUREMENT			
OTHER PROC, NAVY			
0204161N 07-COMMAND SUPPORT EQUIPMENT	14,979	6,601	0
0708020N 07-COMMAND SUPPORT EQUIPMENT	0	0	4,058
PROCUREMENT TOTAL:	14,979	6,601	4,058
RDT&E			
RDT&E, NAVY			
0605013N 05-ERP CONVERGENCE	35,877	32,698	17,154
RDT&E TOTAL:	35,877	32,698	17,154

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	177.116	239.303	
FY 2010 President's Budget	190.361	193.592	3.231
Change PB 2009 vs PB 2010		- 45.711	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

FY09
– Defense Working Capital Fund (DWCF) Cost and CIP: Increase of approximately $14M in FY09 DWCF requirement since PB09 due to the delay of SPAWAR implementation from April 2008 to October 2009
– OMN: Decrease of approximately $3M in FY09 OMN due to Congressionally directed reductions to Contractor Support Funding

FY10
– DWCF: Decrease of approximately $43M in FY10 NWCF requirement since PB09 due to the directed delay of October 2009 deployment to NWCF NAVSEA site from October 2010 to October 2011
– OMN: Increase of approximately $6M in FY10 OMN requirement since PB09 due to the directed replan of October 2009 deployment to SPAWAR and ramp up for October 2010 NAVSEA General Fund Release 1.0 deployment
– RDTEN: Decrease of approximately $8M in FY10 RDTEN requirements due to Navy reassessing requirement for the intermediate Maintenance Solution (Release 1.2) in the program of record.
– OPN: Increase of approximately $700K in FY10 OPN requirement since PB09 due to addition of users and license requirements in FY10.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

– OMN: Increase of approximately $23M due to the move of SPAWAR go-live from April 2008 to a 1 October 2009 start in order to commence at the beginning of the Fiscal Year. In addition three months were added to each of the SYSCOM deployments to assist in the transition/stabilization efforts. FY10 OMN is also required to fund the ramp up for October 2010 NAVSEA General Fund Release 1.0 deployment. There are also increased sustainment and helpdesk costs for NAVAIR and NAVSUP users brought on in FY08 and FY09. Addditionally, the program must maintain its production/sustainment environment.

– RDTEN: Decreases by approximately $15M as the program completes development and transitions into deployment/implementation and funding shifts to OMN.
– OPN: Decreases by approximately $2.5M as the Data Center is fully equipped and new hardware requirements are reduced.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Go Live at NAVAIR was in October 2007. Operational testing of Release 1.0 completed and Initial Operational Capability (IOC) achieved in May 2008. Deployment and implementation of Release 1.0 continued throughout the year. Development of Increment 1.1 continued throughout the year.
2009	2-Current Activity	Go Live at NAVSUP (Release 1.0) was in October 2008. Navy ERP was designated as the Navy Financial System of Record in the same month. Deployment and implementation of Release 1.0 will continue throughout the year. Development of Release 1.1 is on going. Developmental and Operational Testing of Release 1.1 scheduled to commence 2nd quarter FY 2009.
2010	3-Planned	Release 1.0 Go Live at SPAWAR scheduled for October 2009. Deployment and implementation of Release 1.0 will continue throughout the year. Release 1.1 Go Live at NAVSUP scheduled for February 2010 with deployment and implementation efforts to continue through the remainder of the year. Preparations to expand the Release 1.0 functionality across the Navy Enterprise will begin.

Management Oversight (Organization, Location, City, State)

Functional	FAM: CNO N4, Pentagon, Washington D.C.; BMMP: Logistics, Pentagon, Washington, D.C.; OSD: Pentagon, Washington D.C.
Component	BTA, AT&L, Pentagon, Washington, D.C.
Acquisition	BTA, AT&L, Pentagon, Washington, D.C.
Program Management	Valerie Carpenter, Acting Navy ERP Program Manager, 2551 Riva Rd. Suite 100, Annapolis, MD 21401, (410) 919-1687

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
SAP	Germany	Software and Software Support
GDIT	Fairfax, VA	Software Development Oversight
IBM	Armonk, NY	Implementation and User Support
IBM	Armonk, NY	System Development
Herren Associates	Washington, DC	Program Support

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Release 1.0 provides development and deployment of Financial Management (Working Capital and General Fund), Work Force Management, Plant Supply and Acquisition functionality.	2011-06-30	310.630	2013-03-31	303.100	- 7.530	87.00
Release 1.1 provides development and deployment of Wholesale and Retail Supply functionality.	2011-06-30	197.820	2013-03-31	102.000	- 95.820	61.00
Core encompasses all of the Program Management support as the costs for Functional and Technical experts who are shared across all parts of the program.	2011-06-30	415.850	2023-03-31	202.700	-213.150	40.00
Sustainment provides help desk, operational and maintenance support, as well as software and hardware upgrades, currently to the initial sites, increasing in scope as Releases 1.1 is developed and deployed to more sites.	2021-06-30	1,129.700	2023-03-31	52.200	-1,077.500	4.00

Completion date of the initial baseline 2011-06-30

Explanation of the changes from the initial to current baseline

A Program Deviation Notification (PDN) was submitted in August 2005 to document Program cost growth and schedule delays. Reconciliation of the findings of the System Requirements Review/System Functional Review (SRR/SFR) held in December 2004 increased cost and delayed the schedule.

The Navy reviewed several options for Program rebaselining. The option selected was approved by the Navy Resources and Requirements Review Board (R3B) in May 2006. The Navy ERP Executive Committee (EXCOMM) committed the Navy to the restructured Program including supporting the funding increases in the DON Fiscal Year (FY) 08 budget. The selected option changed the order of functional capability releases. Financial and Acquisition Management functionality will be deployed to end users as the first release. Wholesale and Retail Supply will be the second major functional capability release. Maintenance will be the final major release for Template 1. The maintenance functionality was

delayed to allow implementation of the Navy's maintenance reorganization and the results of the 2005 Base Realignment and Closure (BRAC) actions to be assessed.

The updated Program APB approved on 12 December 2006 includes both the revised schedule and funding profile. There are no changes to the KPPs.

Customers/Products

Customers for this investment

NAVAIR Headquarters, Naval Air Warfare Centers, Aviation Intermediate Maintenance Departments, Naval Aviation Depots, Naval Air Stations, and miscellaneous Aviation Support Sites.

NAVSEA Headquarters, SPAWAR Systems Command Headquarters, Naval Surface Warfare Centers, Naval Sea Logistics Centers, Supervisors of Shipbuilding, Shore Intermediate Maintenance Activities, Naval Submarine Support Facilities, and the SPAWAR System Support Center.

NAVSUP Headquarters, Inventory Control Point, Fleet and Industrial Supply Centers, and FISC Partner Sites.

Office of Naval Research (ONR) and Strategic Systems Programs (SSP)

Other customers include the Department of the Navy, the Office of the Secretary of Defense, Defense Contract Management Agency, Defense Financial Accounting Service, and Defense Travel System.

Stakeholders for this investment

Assistant Secretaries of the Navy:
- Research, Development & Acquisition
- Installations & Environment
- Financial Management & Comptroller
- Manpower & Reserve Affairs

Deputy Assistant Secretaries of the Navy:
- Space & C4I
- Logistics, and Acquisitions

Navy SYSCOM Commanders
DON CIO
Director Marine Corps Staff
Director Navy Staff

Commander U.S. Fleet Forces
Assistant Sec. of Defense (Network and Inf. Integration)
OPNAV (N4)
Navy Functional Area Managers
Office of the Sec. of Defense (Comptroller)
Dep. Under Sec. of Defense for Logistics & Material Readiness
Commander Military Sealift Command
Commander Naval Education & Training Center, and
DOD Domain Managers:
- Logistics, Acquisition
- Accounting & Financial Management
- Programming & Budget
- Personnel & Readiness
- Technology Infrastructure
- Environmental Liabilities

Business Transformation Agency (BTA)
Under Secretary of Defense (Acquistion, Technology & Logistics)

Explanation of what the budget and out year funds are to accomplish

For BY:

– OMN will provide support (license/software maintenance, hardware maintenance, help desk, data center operations, etc) for over 38,000 financial and acquisition functionality (Release 1.0) users of Navy ERP at three major Systems Commands (Naval Air Systems Command, Naval Supply Systems Command and Space and Naval Warfare Systems Command). It will also support ongoing Release 1.0 deployment and implementation efforts at Space and Naval Warfare Systems Command. Additionally, OMN will pay the maintenance of the Program's production and sustainment environment.
– RDTEN will support the development and testing of the Navy ERP Single Supply Solution (Release 1.1) scheduled for deployment in February 2010 at Naval Supply Systems Command.
– OPN will procure SAP licenses and other hardware/software to support the Naval Sea Systems Command(General Fund) users scheduled for deployment in October 2010, Naval Sea Systems Command (Working Capital Fund Sites) scheduled for deployment in October 2011, the Office of Naval Research scheduled for deployment in 2012 and Strategic Systems Programs users also scheduled for deployment in 2012.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.

DON CIO is the certifying CIO and it is recertified by the Investment & Review Board (IRB) and Defense Business Systems Management Committee (DBSMC)

Date of Analysis of Alternatives	2004-07-01
Date of Economic Analysis	2007-08-23
Date of last Security-IA review	2007-08-02
Date of Acquisition Strategy	2007-09-19

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2007-08-01

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6310	**Name of Project**	NAVY MARINE CORPS INTRANET		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	NMCI
Acquisition Category	NONE			**Type of Initiative**	SPECIAL INTEREST
Program Activity	INFORMATION DISTRIBUTION SERVICES			**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	1999-09-20	**Project Completion Date**	2010-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment

The Navy Marine Corps Intranet (NMCI) provides the Department of the Navy with a full range of network-based information services on a single, enterprisewide intranet. Through NMCI, the Navy and Marine Corps provides secure, universal access to integrated voice, video and data communications. This common environment improves security across the enterprise, periodically integrates the most up-to-date commercial technologies and centralizes information technology budgeting and expenditures for the department. Currently, the massive NMCI network links more than 350,000 workstations and laptops for 660,000 Navy and Marine Corps users across the continental United States, Hawaii, Cuba, Guam, Japan and Puerto Rico.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The NMCI network is in the Evaluation Phase of the CPIC Process. NMCI achieved full operational capability on 30 September 2006 and is considered to be in a "steady state." NMCI has been deployed to 2,227 locations. The program is successfully concentrating on increasing customer satisfaction by performing technology insertion to the network and by performing technology refresh on existing NMCI seats. End user customer satisfaction surveys have trended upward for eight consecutive quarters and as of March 2009, over 250,000 NMCI "seats" have been technology refreshed. The program is also focusing on IT security by implementing 16 separate information assurance initiatives.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	1,377,365	1,540,537	1,496,762
DWCF			
WCF, NAVY			
0208305DN 20-N/A	13,038	12,313	12,559
0408020DN 20-N/A	8,823	10,200	10,380
0605010DN 20-N/A	164,576	143,942	144,373
0702014M 20-N/A	5,223	4,393	4,393
0708202DN 20-N/A	22,732	21,615	22,171
0708211DN 20-N/A	26,200	23,418	23,418
DWCF TOTAL:	240,592	215,881	217,294
MILCON			
MIL CON, NAVY			
0901211N 03-MCON DESIGN FUNDS	9,407	9,590	9,797
MILCON TOTAL:	9,407	9,590	9,797
OPERATIONS			
ENVIR REST, NAVY			
0708008N 02-ENVIRONMENTAL RESTORATION, NAVY	0	761	781
FAM HSG O&M, N/MC			
0808545N 06-MANAGEMENT ACCOUNT	0	0	941
0808745N 06-MANAGEMENT ACCOUNT	902	922	0
O&M, MC			

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
0208550M 01-BASE OPERATING SUPPORT	0	0	392,395
0303157M 01-BASE OPERATING SUPPORT	275,941	403,671	0
O&M, MC RES			
0303157M 01-BASE OPERATING SUPPORT	32,543	32,456	0
0505550M 01-BASE OPERATING SUPPORT	0	0	32,587
O&M, NAVY			
0208550N 01-ENTERPRISE INFORMATION	0	0	717,186
0208550N 04-OTHER PERSONNEL SUPPORT	0	0	28,094
0303113N 04-SERVICEWIDE COMMUNICATIONS	1,347	1,662	1,703
0303157N 01-COMBATANT COMMANDERS CORE OPERATIONS	2,209	2,208	0
0303157N 01-ENTERPRISE INFORMATION	538,574	741,678	0
0303157N 03-TRAINING SUPPORT	216	0	0
0303157N 04-ADMINISTRATION	63	0	0
0303157N 04-MILITARY MANPOWER AND PERSONNEL MANAGEMENT	106	0	0
0303157N 04-OTHER PERSONNEL SUPPORT	29,925	27,539	0
0303157N 04-SERVICEWIDE COMMUNICATIONS	160,959	0	0
0303157N 04-SPECIAL ACTIVITIES	1,829	0	0
0708008N 04-ENVIRONMENTAL PROGRAMS	739	0	0
O&M, NAVY RES			
0208550M 01-ENTERPRISE INFORMATION	0	0	7,631
0208550N 01-ENTERPRISE INFORMATION	0	0	75,686

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
0303157N 01-ENTERPRISE INFORMATION	68,866	91,732	294
0305895N 01-ENTERPRISE INFORMATION	47	47	0
OPERATIONS TOTAL:	1,114,266	1,302,676	1,257,298
RDT&E			
RDT&E, NAVY			
0605861N 06-ONR SCIENCE AND TECHNOLOGY MANAGEMENT	5,586	4,781	4,412
0605864N 06-NAWC AIRCRAFT DIVISION	3,918	3,918	4,196
0605864N 06-NAWC WEAPONS DIVISION	3,596	3,691	3,765
RDT&E TOTAL:	13,100	12,390	12,373

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	1,609.615	1,622.890	
FY 2010 President's Budget	1,540.537	1,496.762	- 43.775
Change PB 2009 vs PB 2010		-126.128	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

Decrease of $126.1M between PB09 FY10 and PB10 FY10 submissions is the result of the following: $34.9M realigned ti Next Generation Enterprise Network (NGEN); NMCI seat services line decreased by $75.5M as part of NMCI seat consolidation of funds in preparation for transition to the NMCI follow on, Next Generation Enterprise Ntework (NGEN), and by $9.6M for a reduction in Navy reserve NMCI seat service.
NMCI program management line decreased by $6.1M as a result of of a readiness cut of $2.0M, a contract service adjustment cuts of $7.0M, and an increase of $2.9M for Government civilians to replace contract workers.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

Decrease of $43.8M between FY09 and FY10 of PB10 submission is the result of the following: NMCI program management budget has been reduced by $31.4M, reflecting an initial lower amount of $25.3M than FY09, with additional cuts of $7.0M adjusting contract services and $2.0M decrease from a readiness issue and an increase of $2.9M for Government civilians to replace contract workers.
NMCI DISA/circuit funding increased by $6.7M to provide for higher connectivity costs for the NMCI network.
NMCI Incentives Line increased by $19.0M to pay for higher awards being earned by the prime contractor.
NMCI seat services line decreased by $27.6M as part of NMCI seat consolidation of funds in preparation for transition to the NMCI follow on, Next Generation Enterprise Ntework (NGEN), and by $9.6M for a reduction in Navy reserve NMCI seat service.
Additionally, USMC program management decreased by $1.0M

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	- Over 342,000 seats deployed, 650,000 users supported - Over 313,000 seats meeting all Service Level Agreements (SLAs) - Over 210,000 seats tech refreshed - Increase in end user customer satisfaction survey results to 89% of users satisfied - Continued implementation of sixteen distinct Information Assurance initiatives (Sweet 16) - Implemented CAC-enablement of Outlook Web Access
2009	2-Current Activity	- Over 353,000 seats deployed, 660,000 users supported - Over 315,000 seats meeting all Service Level Agreements (SLAs) - Tech refresh of 120,000 seats (annual goal) - Continued improved customer satisfaction results - Continued "Sweet 16"information assurance enhancements and sustainment - Implementation of Data at Rest protections (DAR) on NMCI unclassified workstations and laptops - Identify "way ahead" for Continuity of Services Contract (CoSC) for NMCI- Next Generation Enterprise Network (NGEN) transition
2010	3-Planned	- Over 353,000 seats deployed, 700,000 users supported - Over 340,000 seats meeting all Service Level Agreements (SLAs) - Tech refresh of 120,000 seats (annual goal) - Continued improved customer satisfaction results - Completion and sustainment of "Sweet 16"information assurance enhancements. - Finalized plans for NMCI transition and signed Continuity of Services Contract (CoSC)

Management Oversight (Organization, Location, City, State)

Functional	Functional Area Manager (FAM): DON CIO Washington, DC
Component	DON BSO: COMSPAWARSYSCOM, San Diego, CA.
Acquisition	Program Executive Office - Enterprise Information Systems (PEO-EIS) Arlington, VA
Program Management	PMW-200/Program Manager (PM) NMCI, Arlington, VA.

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
EDS, an HP Company /N00024-00-D-6000	Plano, Texas	All

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Sep 01: OSD NMCI Decision Memo – DP 1 Evaluate/demonstrate ability of NMCI infrastructure to support operational and business functionality and processes (finance, personnel, logistics, etc.) –Evaluate/demonstrate office functionalities (MS Outlook, Help Desk, etc.) –Evaluate effectiveness and suitability to support mission accomplishment § DON must provide TESP IAW DOT&E Memo of 25 Aug 00	2001-09-06	0.000	2001-09-05	0.000	0.000	100.00
May 02: OSD NMCI Decision Memo – DP 2 - •Plan to produce updated TESP detailing testing regimen to get to next Decision Point	2002-05-01	0.000	2002-05-07	0.000	0.000	100.00
- Sep 03: DON Request to order beyond 310,000 seats – DP 3A	2003-09-01	0.000	2003-09-12	0.000	0.000	100.00
- Oct 03: DoD Authorization for additional seats • Authorizes additional 35,000 seats – DP 3B	2003-10-01	0.000	2003-02-04	0.000	0.000	100.00
- Sep 04: DoD remands oversight of NMCI to DON •Review complete; program stable •Quarterly assessments starting in Nov 04	2004-09-01	0.000	2004-09-23	0.000	0.000	100.00
3 Option years exercised 24 Mar 2006.	2006-03-24	0.000	2006-03-24	0.000	0.000	100.00
Full Operational Capability reached 30 Sep 2006	2006-09-30	0.000	2006-09-30	0.000	0.000	100.00

Completion date of the initial baseline 2004-09-23

Explanation of the changes from the initial to current baseline

NMCI is not a traditional acquisition program since it is a Firm Fixed Price Indefinite Delivery/Indefinite Quantity (IDIQ) IT Seat Services contract wherein DON leases IT Seat Services from a vendor. NMCI had a tailored Milestone Plan created by the DON CIO that differs from the normal Acquisition Category (ACAT) I Milestone paradigm. Funding amounts are not directly related to the tailored Milestone Plan created for the NMCI program. The price of an individual NMCI seat is set by the NMCI contract with the only variance in the cost of an NMCI seat being that basic seat prices were discounted by 15%, for the three-year option period, (which began in FY08) from the original base contract price, thereby resulting in no other cost variance for the price of an NMCI seat. What has varied is the number of NMCI seats ordered in a specific year and the speed with which NMCI seats are deployed.

Customers/Products

Customers for this investment

NMCI's customers include all shore-based Department of the Navy military and civilian personnel, and contractor support staff who work at government sites (approximately 660,000 users) in the Continental United States (CONUS), Hawaii, Puerto Rico, Guantanamo Bay, Cuba and Okinawa, Japan, as well as deployable units of both the Navy and Marine Corps.

Stakeholders for this investment

NMCI's stakeholders are the Navy's 20 Budget Submitting Offices (BSOs) /Echelon IIs and the Marine Corps Major Commands. All of these activities are represented on the NMCI Stakeholders' Council.
The resource sponsor for NMCI program and enterprise funding is OPNAV N61. OPNAV N61 also sponsors 45% of the NMCI seat service funding, while Appropriations Marine Corps sponsors 35% of the NMCI seat dollars. The balance of NMCI seat funding is sponsored by OPNAV N4 Logistics (18%) and Navy Secretariat Review Board (2%).

Explanation of what the budget and out year funds are to accomplish

For BY:

OM,N activities include the following:
$108.7M to pay for the incentives expected to be earned by the NMCI prime contractor. Based on historical earnings and trends, all of this amount is expected to be awarded;
$59.0M to pay for long haul and local ("meet me") circuits through the Navy Circuit Management Office (NCMO) and Defense Information Systems Agency (DISA) and to pay for other connectivity requirements (e.g. Navy Recruiters) for connectivity to over 353,000 NMCI seats and to pay for the NMCI circuit management team.;
$18.0M to pay for 13 NMCI Program Management personnel and operations to oversee the $1,497.8M NMCI Program, including contract oversight, application hosting, enterprise ordering, test and evaluation, life cycle mamagement, service and delivery and business and financial management;

$562.3M to pay for NMCI seat services. In FY09 170,628 NMCI seats have been purchased with OM,N dollars.

The following appropriation activities also pay for NMCI seat services with the FY10 budget amount and number of FY09 seats listed:
ERN - $0.8M/226 seats,
FHOPS - $0.9M /270 seats,
MCN - $9.8M / 4,191 seats,
NWCF - $217.3M / 59,954 seats,
OM,MC - $387.4M / 87,580 seats,
OM,MCR - $32.6M /10,623 seats,
OM, NR - $83.6M / 18,933 seats,
RDTEN - $12.4M / 1,092 seats.
Additionally, $5.0M of OM,MC pays for USMC NMCI program management

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

While NMCI is not officially an acquisition program, the DON Chief Information Officer (CIO) decided to require Clinger-Cohen certification of the program and both the DON CIO and DoD CIO verify Clinger-Cohen compliance through institution of a tailored Milestone plan and oversight of the NMCI program..

Date of Analysis of Alternatives 2002-02-01

Date of Economic Analysis 2002-02-01

Date of last Security-IA review 2007-11-01

Date of Acquisition Strategy 2000-10-06

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP 2001-06-01

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6965	**Name of Project**	NET CENTRIC ENTERPRISE SERVICES		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	NCES
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	NETCENTRIC SERVICES			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	2004-07-14	**Project Completion Date**	2019-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment

The Net-Centric Enterprise Services (NCES) Program will securely interconnect people with information resources (independent of time or location) and provide a set of enterprise capabilities to support DoD's transformation to net-centricity. NCES will provide ubiquitous access to information and services and improve interoperability to facilitate improved planning and shortened decision-making cycles. NCES will deliver these capabilities through four product lines: Collaboration: NCES provides a tool suite of web-accessible collaboration capabilities that enable authorized enterprise information sharing and processing. Content Discovery and Delivery (CD&D): NCES provides services to expose, retrieve, and deliver protected information on the Global Information Grid (GIG) and enable centralized and federated search, enterprise catalog, and data source integration. Service Oriented Architecture Foundation (SOAF): NCES enables programs to share services-based applications across the GIG while leveraging information assurance and Network Operations (NetOps) capabilities. User Access (Portal): NCES allows users to access relevant information through a unique user-defined, web-based presentation which can evolve to support a globally interconnected capability for all phases of warfighter, business, and intelligence operations. NCES is an essential component in achieving DoD's vision as expressed in Joint Vision 2020 and will close capability gaps identified in the GIG Mission Area Initial Capabilities Document (ICD), the GIG Enterprise Services ICD, and the Net-Enabled Command Capabilities (NECC) Capabilities Development Document by supporting timely, secure, authentic, consistent, trusted, and accurate information exchange across multiple information domains and classifications. It will also provide a foundation for communities of interest to determine their optimum opportunity to transition to NCES. In FY 2010, the Program Element defined as PEO-GES will expand from support to one POR, NCES, to a portfolio of programs including NCES, the Vice-Chairman of the Joint Chiefs of Staff initiatives and engineering innovative initiatives. NCES will include effective security services and provide a means in which DoD can become fully joint: intellectually, operationally, organizationally, doctrinally, and technically. Increment I is the active acquisition program. Future increments are not planned.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The FY2005 Ronald W. Reagan National Defense Authorization Act (NDAA) established the Defense Business Systems Management Committee (DBSMC) and the Department's Business Mission Area (BMA) Investment Review Boards (IRBs).
DISA Component Acquisition Executive (CAE) has established the investment review processes and governance structure to support DISA transformation initiatives, and has designated a headquarters level approval authority responsible for accountability for business and warfighter system investments. The DISA CAE is the Milestone Decision Authority (MDA) for all DISA Acquisition Category (ACAT) IAC, IAM, ID, and ACAT III programs, designated special interest items, and other acquisition matters assigned by the DISA Director. The MDA approves entry of an acquisition program or service into the next acquisition phase and assesses progress and status during periodic program reviews and decision meetings. The MDA acts as the Pre-Certification Authority for business system modernization/enhancement investments. The NCES Program is one of the major programs in which the CAE provides oversight, assessment, and DISA Level Acquisition approval. NCES presents periodic Acquisition Assessments and metrics to CAE. Also, CAE, along with other DISA Oversight organizations, such as Chief Financial Executive (CFE) and CIO, conducts quarterly progress and financial assessment reviews. Also, NCES provides formal quarterly assessment reviews to the Program OSD Acquisition Decision Authority to ensure Department goals and objectives are met.
The Acquisition Review Board (ARB) is the primary senior DISA oversight board established and chaired by the CAE and includes the Head of Contracting Activity (HCA), CFE, Director for Strategic Planning and Information (SPI), General Counsel (GC), Director for Testing (TED), Director for GIG Enterprise Services Engineering (GE), and Chief Technology Officer (CTO). This is a strategic level board chartered to implement IT acquisition and procurement planning oversight. NCES along with other DISA programs, projects, services, special interest items, and contracting efforts, are included in the Acquisition Systems Review Board (ASRB) preview.
DISA Acquisition Integrated Product Team (IPT) Structure is a multitiered structure, consisting of an Overarching Integrated Product Team (OIPT) and subordinate Integrated Product Teams (IPTs) supported by Working Integrated Product Teams (WIPTs). This model is consistent with the OSD IPT structure. These teams also process NCES requirements, governance and implementation, to develop and evaluate full customer satisfaction and adherence to the specifications and requirements of the DoD. NCES has been identified by ASD(NII)/DoD CIO as a key DoD Global Information Grid (GIG) supporting infrastructure and is a key component of DoD's strategy for meeting its transformation goals. On 4 May 04, NCES received its Milestone A approval and received a signed Acquisition Decision Memorandum (ADM) on 14 July 04. On 03 March 2007, NCES received its Milestone B approval and begun work toward Milestone C, the next phase in the acquisition process. On 13 June 2008, NCES received a Milestone C Decision.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	75,441	126,332	121,858
OPERATIONS			
O&M, DW			
0302019K 04-DEFENSE INFORMATION SYSTEMS AGENCY	123	0	0
0303126K 04-DEFENSE INFORMATION SYSTEMS AGENCY	6	0	0
0303149K 04-DEFENSE INFORMATION SYSTEMS AGENCY	47	0	0
0303150K 04-DEFENSE INFORMATION SYSTEMS AGENCY	15	0	0
0303170K 04-DEFENSE INFORMATION SYSTEMS AGENCY	26,992	89,247	117,025
0303998K 04-DEFENSE INFORMATION SYSTEMS AGENCY	16	0	0
0604764K 04-DEFENSE INFORMATION SYSTEMS AGENCY	14	0	0
OPERATIONS TOTAL:	27,213	89,247	117,025
PROCUREMENT			
PROCUREMENT, DW			
0303170K 01-NET CENTRIC ENTERPRISE SERVICES (NCES)	10,536	36,657	3,051
PROCUREMENT TOTAL:	10,536	36,657	3,051
RDT&E			
RDT&E, DW			
0303170K 07-NET-CENTRIC ENTERPRISE SERVICES	37,692	428	1,782
RDT&E TOTAL:	37,692	428	1,782

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	127.091	120.374	
FY 2010 President's Budget	126.332	121.858	- 4.474
Change PB 2009 vs PB 2010		1.484	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

O&M: $6.324M Increase (5.7%)
As NCES transitions from a developmental to a deployable program funds are realigned in accordance with the approved Joint Cost Position. Funds also support the operational sustainment of a number of innovative engineering initiatives, and increase in operational support requirements.

PROC: $3.051M Increase (100%)
The increase procures Enterprise Search license renewals and maintenance to the full-text and research licenses on the NIPRNet that was not previously funded for in PB09.

RDT&E: $7.891M Decrease (-81.6%)
NCES developed a Joint Cost Position adjusted for program risk and hardware/software acquisition costs and realigned its funding profile to coincide with its current acquisition strategy (explains 100% increase in PROC). As NCES transitions to an O&M phase, NCES realigns funds to O&M to support the sustainment of its operational enterprise services, to PROC for the acquisition of license renewals, and utilizes remaining RDT&E funds to support the testing of new services and upgrades the MSPs deliver. The testing is required before the capabilities can be delivered.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

Increase in funding is the result of:

O&M: $27.778M Increase (31.1%)
An increase supports the capacity growth of the optimal edge region node to 26 NIPR/SIPRNet as provided by the GIG Content Delivery Service, supporting high traffic loads of content to the customer/warfighter; the increased web conferencing and instant message users and support capacity growth; and operational sustainment of a number of innovative engineering

initiatives, and increase in operational support requirements.

PROC: $33.606M Decrease (-91.7%)
The decrease is due to NCES completing its investment commitment to funding the DKO 1M non-Army user's infrastructure build out. Remaining funds procure license renewals for the ICES Enterprise Search full-text and research licenses on the NIPRNet.

RDT&E: $1.354M Increase (316.4%)
Supports testing of Collaboration and new services and upgrades of the Service Oriented Architecture. Testing is required and mandatory before the capabilities can be released at the enterprise level.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	In FY 2008, funds were used to procure a SOAF managed service provider to deploy M2M Messaging, Mediation, ESM, Service Discovery, and Service Security, the buildout of Centralized, Federated, and Enterprise Search capabilities on the NIPRNet, and the acquisition of File Delivery Replication, Publishing, and Subscription through the GIG Content Delivery Service. Funds were also used to provide incremental enhancements to the Collaboration services, and the establishment, build out, and sustainment of user access to NCES Services via DKO, and DKO-S via the Army Knowledge Online (AKO). Funds supported EUT 4, testing of new CD&D and SOAF capabilities, and operational assessments of overall NCES capabilities. Funds also supported an initial operating test and evaluation and limited deployment decision review, and provided operational test agency support. Funds completed updating Milestone B documentation to prepare for a pending Milestone C decision and acquired additional hardware (SSO Servers), software and licenses (Additional Computer Associates Integrity) to support the increasing capacity of Defense Knowledge Online (DKO) Single Sign On (SOO) investment infrastructure. Funds also supported the purchase of Full text licenses for NIPRNet Content Discovery, Centralized Search, and DKO Portal Access requirements, which encompass failover and load balance capability for user scalability. Post Milestone C (MS C), funds were used to begin scaling the four (4) managed services to support 2.5M users, and NCES received a MS C decision 13 Jun 08.
2009	2-Current Activity	In FY 2009, funds support the ramp up of the government enterprise services for the DKO Portal user capacity, ICES full-text license for SIPRNet Content Discovery Faceted Query Service and Federated Search Capabilities, ICES NIPRNet Content Discovery investigation research licenses, and the JEDS procurement of additional attribute referral services. Funds also support version upgrades to the Metadata Registry, and support the Appian Portal Upgrade Phase II to support full failover capability of the DKO Portal. Funds also support expanding DKO by 1 Million DoD joint users beyond the current 1.5 Million joint users resulting in meeting the User Access (Portal) goal of 2.5 Million DoD joint users. NCES is building out its SIPRNet Content Discovery service through enhanced full-text and faceted queries. NCES renews full-text and faceted query licenses and a two-year full text search licenses and a geospatial facet search license, while maintaining maintenance and failover support. Funds provide a federated search interface upgrade and sustainment of the NCES core services. Funds support the SOAF services increasing to full POR environment; scaling of Content Discovery services and user adoption of Enterprise Collaboration capabilities on both the NIPRNet and SIPRNet.
2010	3-Planned	In FY 2010, funds will be used to support the Global Information Grid Content Delivery Service (GCDS) migration from 9X5 to 24x7 support with the required IOC level of 26 edge nodes on the SIPRNet and 26 on the NIPRNet and 25 Uniform Resource Locator (URL) available on each to support forward caching of critical information to support warfighter missions; the projected growth of Collaboration Web Conferences peak concurrent usage on the SIPRNet by 35% and on the NIPRNet by 55% and Chat/Instant Messaging capabilities on the SIPRNet by 35% and on NIPRNet by 61% as documented in the NCES Life Cycle Cost Estimate (LCCE); expansion of Service Oriented Architecture Foundation (SOAF) to

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		support the PORs that are using the services; and expansion of Discovery services on the NIPRNet and enhancement of services on the SIPRNet and NIPRNet. During this period, the NCES Program Management Office (PMO) will begin reducing Government civilian staff positions by approximately 15% as shown in the Program Office Estimate (POE) due to the migration of the services into the deployment and production environment. FY 2010 funds will be used to to provide the resources to perform engineering innovation of rapid solutions that enable warfighting operational transformation.

Management Oversight (Organization, Location, City, State)

Functional	OASD-NII, Arlington VA
Component	OASD-NII, Arlington VA
Acquisition	OASD-NII, Arlington VA
Program Management	DISA, Arlington VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Mitre Corporation	McLean, VA	Systems engineering, access proprietary and government sensitive technical information, technical continuity, and information systems projects.
Northrop Grumman Corporation	McLean, VA	Systems integration and portal sustainment, engineering services to support Tier II/III and help desk functionality, DKO-SIPRNet support and DOL Engineering and maintenance.
SPAWAR Systems Center	San Diego, CA	Testing support and enterprise configuration management and engineering support. SIL operations supported, as well as OP Support Teams, and ECM Sr Mgr Support.
Data Systems Analysts (DSA), Inc.	Fairfax, VA	Technical services, programmatic and program management oversight
FGM, Inc.	Reston, VA	Technical Services / Engineering Support. Assist to sustain metadata registry and other DoD Data Strategy actions. Effort will also be utilized to purchase registry software upgrades, license upgrades, system security, and to foster development of new system efforts.
Booz Allen Hamilton (BAH)	Vienna, VA	Technical Services / Engineering Support. Contractor provides enhanced security service, supports planning, design, development and pilot fielding of the service discovery and service security functions, testing requirements, helpdesk service, and enterprise services enhancements.

List the Contracts

Contractor	City/State	Supported Function
IBM	Gaithersburg, MD	1st button services for both NIPR and SIPRNet and necessary enclaves support. HW/SW upgrades
Computing Services Directorate (CSD)	Denver, CO	Systinet 2 COTS, IFIS, and other licenses, programs, and various HW/SW hosting, and content discovery upgrades for both the NIPR and SIPRNet.
SAIC	Herndon, VA	Spiral 1.1 Application Interface, systems engineering, pilot and integration support, systems security, and program licensing.
Joint Interoperability Test Command (JITC)	Ft. Huachuca, AZ	Supports development, writing, and staffing of NCES Test plan and support for early user tests, operational tests, and developmental tests for MCOTEA, AFOTEC, ATEC, OTC and OPTEVFOR, JFCOM and the major NCES products.
SOLERS	Arlington, VA	Content Staging Support, Spiral 1.1 Efforts and Service Discovery & Security
Merlin Tech Solutions	Greenwood Village, CO	Unlimited Systinet 2, Systinet Registry, Systinet Server for Java. Systinet Support Services for UDDI Registry, Web service contract management, and policy management. SOA Framework – Amberpoint ESM SW, License Maintenance support, and Security & Service Discovery
Carahsoft Technology Corporation	Reston, VA	2nd button services for both NIPR and SIPRNet and necessary enclaves support. HW/SW upgrades
Joint Enterprise Directory Services (JEDS)	Falls Church, VA	People and Device Discovery, Service Security (Certificate validation, attribute retrieval and PEP & PDS).

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Milestone A: Authorized to enter into the Technology Development Phase of the Defense Acquisition Framework and deliver 9 core enterprise services.	2004-07-14	27.210	2004-07-14	27.210	0.000	100.00
Milestone B: Authorized to enter into the System Development and Demonstration Phase of the Defense Acquisition Framework for the SOAF, CD&D, Portal, and Collaboration services as described in the Part 1 Section A 8.	2007-03-09	238.250	2007-03-09	238.250	0.000	100.00
Milestone C: Entrance into Production and Deployment Phase of the Defense Acquisition Framework. Includes limited deployment of NCES for operational test and evaluation.	2008-05-31	91.200	2008-06-13	106.810	15.610	100.00
Full Deployment Decision Review (FDDR), Initial Operational Capability (IOC) (5/31/09), Initial Operational Test & Evaluation validation that NCES has met all production thresholds and authorizes deployment into the operational environment.	2008-12-31	59.650	2009-05-31	37.781	- 21.869	80.00
Full Operational Capability (3/31/10), NCES demonstrates the ability to accommodate the quantity of users in the NCES CPD to end of program (9/30/20). NCES is in full sustainment, per OMB DQ2, reporting to FY15 for total planned cost. Update yearly.	2020-09-30	1,495.080	2015-09-30	923.233	-571.847	0.00

Completion date of the initial baseline 2010-03-31

Explanation of the changes from the initial to current baseline

NCES program revisions are based on the new commercially based managed services Acquisition Strategy in final stages of the approval process. The 2010-03-31 date represents the

objective date for Increment 1 Full Operational Capability. The 2015-09-30 date for Current Baseline Planned/Actual Completion Date represents how far the program is currently funded for the current POM cycle (end of FY15). The date will be updated yearly as the program is funded until 2020 for Increment 1.

Customers/Products

Customers for this investment

The entire Department of Defense (DoD) including the warfighter, intelligence agencies, and business domains.

Stakeholders for this investment

The NCES stakeholders include the Military Department, Joint Chiefs of Staff, ASD/NII, the Combatant Commanders, Departmental Chief Information Officers (CIOs), and CIOs in other governmental organizations using the GIG.

Explanation of what the budget and out year funds are to accomplish

For BY:

In FY 2010 NCES will move to an operational state, transitioning its funding profile to primarily acquisition (Procurement) and operational (O&M) dollars, with remaining planning (RDT&E) dollars allocated to testing new enterprise services that the Managed Service Providers (MSPs) will deliver.
BY planning funds ($1.782M) will support the testing required to ensure enterprise suitability for any new MSP capability.
BY acquisition funds ($3.051M) will support the license renewals to the Full-text licenses on the NIPRNet that support Enterprise Search capabilities for Content Discovery and the NIPRNet Content Discovery investigation research licenses. These license upgrades allow NCES to reach 40 million documents discovered. NCES will also procure federated search licenses, federation licenses, procure two high performance servers, and support a federated search interface upgrade.
BY operations and maintenance funds support MSP contracts for operations growth. NCES will demonstrate the ability to accommodate the quantity of users/services in the NCES Capability Production Document for each NCES core enterprise services; SOAF services ($17.276M) will increase the client base from the FY 2009 PORs to the full POR/COI environment by FY 2010. Funds will increase capacity limits for service discovery, machine to machine messaging, mediation, and service management. Funds also sustain the version enhancements to the metadata registry services; Funds ($20.660M) will support the capacity growth of the optimal edge region nodes of 26 NIPRNet and SIPRNet to support high traffic loads of content to the customer and warfighter. Funds also support FY 2010 query response times of content discovery as delivered by ICES and enable capacity thresholds of 20 million document support on SIPRNet and NIPRNet, 100 queries per second service rate, with a query response time of less than 5 seconds. Funds ($23.961M) continue to provide collaboration capability, and directly support the increased web conferencing and instant message users. Funds sustain an estimated KPP capacity growth session of 97% NIPRNet and 80% SIPRNet collaboration web conferencing sessions and 494K NIPRNet 84K SIPRNet instant messaging users. Funds ($28.592M) will support NCES fair share of DKO User Seats, program management office acquisition support and overall program management support to include product line hosting and information assurance. As NCES transitions from a developmental to a deployable program, slight decrement variations in civilian pay occur ($12.217M); NCES will also maintain ($6.319M) program management support and related operating expenses like rent. NCES will expand from support to one POR, to a portfolio of programs including NCES and the Vice-Chairman of the Joint Chiefs of Staff initiatives. The increase also funds

($8.0M) to provide the resources to perform engineering innovation of rapid solutions that enable warfighting operational transformation for the Vice-Chairman's on-going initiatives.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
DoD Chief Information Officer

Date of Analysis of Alternatives	2004-04-22
Date of Economic Analysis	2006-12-15
Date of last Security-IA review	2007-12-10
Date of Acquisition Strategy	2008-06-13

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2008-09-21

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Initiative Number	0536	**Name of Project**	NET-ENABLED COMMAND CAPABILITY		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	NECC
Acquisition Category	PRE-MDAP			**Type of Initiative**	SYSTEM
Program Activity	INFORMATION DISTRIBUTION SERVICES			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	2005-10-01	**Project Completion Date**	2028-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment

The Net-Enabled Command Capability (NECC) is the DoD's principal command and control capability focused on providing the Warfighter with the data and information needed to make timely, effective and informed decisions. Commanders use NECC to adapt rapidly to changing mission needs by defining and tailoring their information environment and drawing on capabilities that enable the efficient, timely and effective command of forces and control of engagements. NECC provides the DoD with next-generation C2 capabilities using a Service Oriented Architecture (SOA) on the Global Information Grid (GIG). NECC draws from the C2 community to evolve current and provide new C2 capabilities into a fully integrated, interoperable, collaborative Joint solution. NECC replaces the Global Command and Control System (GCCS) Family of Systems (FoS) with a single joint C2 architecture and capabilities-based implementation that enables advanced distributive, collaborative information sharing vertically and horizontally. NECC provides additional critical C2 functionality not present today, and establishes the C2 SOA foundation for future net-centric C2 capabilities. NECC will facilitate exchange of information across multiple security domains and reduce logistics and support requirements. FY 2010 will continue the migration of current GCCS FoS system functionality to NECC through extensive engineering and CM development activities. FY 2010 funding will be used to provide the required program development, testing, production, and activities to prepare for delivery, fielding and operations of interim and final releases of additional CMs. FY 2010 continues and expands upon FY 2009 development with approximately 17 CMs focused on Shared Situational Awareness, Deployment Planning and Cross Functional CMs. FY 2011 will support development of approximately 45 interim releases of the planned 58 CMs and will continue development and begin initial fielding and operations of the Cross Functional, Shared Situational Awareness, and Deliberate & Adaptive Planning CMs. By 4QFY2011 interim releases in six functional areas are planned; Shared Situational Awareness; Cross Functional Capabilities; Force Employment, Force Readiness; Force Projection, and Intelligence. These capability modules will be delivered and hosted on the Enterprise GCNs. In FY 2011, NECC will achieve initial operational capability (IOC) as users are provided capabilities meeting JFCOM's IOC definition.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

NECC builds upon and expands the capabilities developed and integrated in the GCCS FoS, and migrates the capabilities to a more modern, net-centric architecture. FY 2007 activities included: 1) acquisition management, 2) system engineering and architectural analysis, 3) establish/operate/validate the Federated Development and Certification Environment (FDCE), 4) technical risk reduction piloting efforts, and 5) planning for Milestone B and the System Development and Demonstration Phase (SDD). NECC used the Timebox Concept to incrementally pilot and assess capabilities and processes. NECC successfully conducted a number of User Free Play, Capability Provisioning Events (CPEs), and Operational Concept Events as a part of Timebox 1 & 2. The CPEs included the evaluation of the CPE process, FDCE processes, prototype, testing, and NECC Information Assurance (IA) and Accreditation processes; the assessment of CMs; and the performance of stress and load testing on selected CMs. Processes were continuously matured as capability modules were developed, tested, and matured using the draft processes. These activities all culminated with the satisfaction of MS A exit criteria. During FY 2008, NECC developed the first planned spiral of five NECC capabilities, exercising the systems engineering end-to-end process. A successful Early User Test (EUT) and Mock Fielding Decision Review were conducted for the five Situational Awareness CMs in June 2008. Additionally, FY 2008 RDT&E funds supported the initial design and development of three cross functional capabilities. In FY 2009, NECC will develop and test 14 interim releases of CMs, and maintain the CMs originally developed in FY 2008. The FY 2009 CMs are designed to demonstrate two Joint Mission Threads provided by JFCOM in coordination with the Military Services. The mission threads are Joint Personnel Recovery and Humanitarian Assistance/Disaster Relief, and each contains the Operational Sponsor’s highest priority capability needs for Shared Situational Awareness. By 4QFY2009 interim capability releases in four functional areas are planned, with five CMs providing Shared Situational Awareness, five CMs for Cross Functional Capabilities, three CMs for Force Projection, and one CM providing Intelligence capabilities. In FY 2010, funds will be used for the continued migration of current GCCS FoS system-oriented functionality to NECC. FY 2010 will continue the migration of current GCCS FoS system functionality to NECC through extensive engineering and CM development activities. FY 2010 funds will be used to provide the required program development, testing, production, and activities to prepare for delivery, fielding and operations of interim and final releases of additional CMs. Funding will also provide for FDCE development and operations; the standup of servers at the Enterprise GIG Computing Nodes (GCNs); information assurance technical support; OTA support; training; and establishment of the required piloting activities, especially with the interim releases to the Warfighter for early assessment. FY 2010 will continue the engineering/development for the FDCE incorporating new features based upon input from FY 2009 experience. FY 2010 continues and expands upon FY 2009 development with approximately 20 CMs focused on Shared Situational Awareness, Deployment Planning and Cross Functional CMs.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	96,080	103,962	99,899
OPERATIONS			
O&M, AIR FORCE			
0303158F 04-SERVICEWIDE COMMUNICATIONS	0	0	0
O&M, DW			
0302019K 04-DEFENSE INFORMATION SYSTEMS AGENCY	0	0	0
0303140K 04-DEFENSE INFORMATION SYSTEMS AGENCY	0	0	0
0303149K 04-DEFENSE INFORMATION SYSTEMS AGENCY	0	0	0
0303150K 04-DEFENSE INFORMATION SYSTEMS AGENCY	674	0	0
0303158K 04-DEFENSE INFORMATION SYSTEMS AGENCY	11,587	10,893	9,602
0303170K 04-DEFENSE INFORMATION SYSTEMS AGENCY	0	0	0
O&M, NAVY			
0303158N 01-COMBAT COMMUNICATIONS	0	2,613	2,783
OPERATIONS TOTAL:	12,261	13,506	12,385
PROCUREMENT			
OTHER PROC, AF			
0303158F 03-AF GLOBAL COMMAND & CONTROL SYS	0	5,349	5,588
PROCUREMENT, DW			
0303158K 01-JOINT COMMAND AND CONTROL PROGRAM	0	3,988	2,835
PROCUREMENT TOTAL:	0	9,337	8,423
RDT&E			

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
RDT&E, AIR FORCE			
0303158F 07-JC2 TECHNOLOGY AND SYSTEM DEVELOPMEN	5,841	3,234	3,087
RDT&E, ARMY			
0303158A 07-JOINT COMMAND AND CONTROL - ARMY	15,655	15,153	20,365
RDT&E, DW			
0303158K 05-JOINT COMMAND AND CONTROL	56,461	56,618	49,047
RDT&E, NAVY			
0303158M 07-NET-ENABLED COMMAND CAPABILITY (NECC)	1,242	1,987	2,453
0303158N 07-JT COMMAND AND CONTROL	4,620	4,127	4,139
RDT&E TOTAL:	83,819	81,119	79,091

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	227.420	296.990	
FY 2010 President's Budget	103.962	99.899	- 4.063
Change PB 2009 vs PB 2010		-197.091	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

NECC experienced an overall decrease (66%) as a result of an internal realignment of funds in FY 2009.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

Research, Development, Test and Evaluation (RDT&E): $2M Decrease (2%)
Decrease due to an internal realignment of funds.

Operations and Maintenance (O&M): $1M Decrease (1%)
Decrease due to an internal realignment of funds.

Procurement: $1M Decrease (1%)
Decrease due to an internal realignment of funds.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	NECC will be fielded via a spiral development strategy spanning multiple increments. NECC provided major C2 improvements primarily in the areas of Situational Awareness and Cross Functional Capabilities.
2008	1-Accomplished	Continue maturation of the FDCE.
2009	3-Planned	Develop and deploy C2 capabilities to the Warfighters focused in the areas of Situational Awareness, Cross Functional Capabilities, Force Projection, and Intelligence.
2009	2-Current Activity	Continue maturation of the FDCE.
2009	3-Planned	Deploy CM's to GIG in the form of Operational Pilots and local node implementation.
2010	3-Planned	Receive a Milestone B decision from Under Secretary of Defense for Acquisition Technology and Logistics/DoD Chief Information Officer (USD (AT&L)/DoD CIO), NECC’s Milestone Decision Authority (MDA).
2010	3-Planned	Receive a Milestone C decision from (USD(AT&L)/DoD CIO), NECC's MDA.
2010	3-Planned	Develop and deploy C2 capabilities to the Warfighters focused in the areas of Situational Awareness, Cross Functional Capabilities, and Deployment Planning.
2010	3-Planned	Continue to deploy CM's to GIG in the form of Operational Pilots and local node implementation.

Management Oversight (Organization, Location, City, State)

Functional	Joint Forces Command, JFCOM, Norfolk, VA
Component	DISA Component Acquisition Executive, DISA-CAE, Falls Church, VA
Acquisition	USD(AT&L)/DoD CIO-Milestone Decision Authority (MDA), Pentagon, Washington, DC
Program Management	DISA, Falls Church, VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
FGM	Reston, VA	FDCE Design and Development
Science Applications International Corporation (SAIC)	McLean, VA	Systems Engineering Support
S&T Associates (STA)	Arlington, VA	Cross Functional Engineering Support
MITRE	McLean, VA	Engineering Support and Integration
Merlin International	Vienna, VA	BEA Licenses and Maintenance
Bloodworth Integrated Technologies Inc (BIT)	Falls Church, VA	FoS transition Support
Science Applications International Corporation (SAIC)	McLean, VA	Piloting Framework and Other Ops
Science Applications International Corporation (SAIC)	McLean, VA	Logistical and Lab Support
Syzygy	San Diego, CA	Piloting, Test and Evaluation

Joint Initiatives

List IDs and Titles for Joint Initiatives	
Initiative #	Title
0536	Net-Enabled Command Capability

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Milestone A - Authority to enter into Technology Development (TD) Phase	2005-06-30	13.408	2006-03-07	13.408	0.000	100.00
Milestone B - Authority to enter into System Development and Demonstration (SDD) Phase. Continues the migration of current Global Command and Control System (GCCS) Family of Systems (FoS) system-oriented functionality to NECC.	2008-03-31	61.530	2009-12-15	172.850	111.320	0.00
Milestone C - Authorizes entry into limited deployment in support of operational testing with no production components. Subset of Increment I Capability Modules (TBD) will be selected and coordinated prior to Milestone C.	2009-07-31	54.500	2010-09-30	59.988	5.488	0.00
Fielding Decision Review (FDR) - Authorizes deployment into the operational environment (NETOPS). NECC will submit matured Capability Modules for the initial FDR.	2008-04-30	0.000	2011-03-31	82.780	82.780	0.00
Full Deployment Decision Review (FDDR)/Full Operational Capability (FOC) - NECC will have released the total of 58 Capability Modules in six functional areas and completed the migration of GCCS FoS system-oriented functionality into NECC.	2011-09-30	0.000	2013-09-30	418.610	418.610	0.00

Completion date of the initial baseline 2007-03-31

Explanation of the changes from the initial to current baseline

NECC, a pre-MAIS/pre-MDAP program, is currently in the Technology Development phase and is establishing baselines. Identification of formal baselines for NECC Increment I will be provided at the Program's Milestone B decision.

Customers/Products

Customers for this investment

NECC is providing the Warfighters with specialized Command and Control information enabling them to make decisions more efficiently.

Stakeholders for this investment

Stakeholders include all nine (9) Combatant Commands and four (4) Uniformed Services. The principal NECC customers are the President, the Secretary of Defense, the Joint Chiefs of Staff, the Unified Combatant Commanders, Joint Task Force (JTF) Commanders and Component Commanders, deployed forces below the JTF, DISA and the other DOD components.

Explanation of what the budget and out year funds are to accomplish

For BY:

FY2010 Research, Development, Test and Evaluation funding will be used to continue the migration of current GCCS FoS system functionality to NECC through extensive engineering and CM development activities. FY 2010 funds will be used to provide the required program development, testing, production, and activities to prepare for delivery, fielding and operations of interim and final releases of additional CMs. Funding will also provide for FDCE development and operations; the standup of servers at the Enterprise GIG Computing Nodes (GCNs); information assurance technical support; OTA support; training; and establishment of the required piloting activities, especially with the interim releases to the Warfighter for early assessment. FY 2010 continues and expands upon FY 2009 development with approximately 17 CMs focused on Shared Situational Awareness, Deployment Planning and Cross Functional CMs.

FY 2010 Operations and Maintenance funding will support hosting of NECC interim CMs to the EGCNs, maintaining CMs developed in previous fiscal years, hardware maintenance, software license maintenance, and the NECC Joint Technical Operations Control Capability (JTOCC). As NECC develops and prepares for fielding spirals of CMs within the development period, additional capacity at the EGCNs will be procured. Additionally, NECC will realize increasing software maintenance costs supporting CM spirals developed in FY 2008 and 2009.

FY 2010 Procurement funding will be used to procure COTS deployment software to include service desk support software, learning management system software, configuration management software, enterprise service management and application monitoring software, virtual environment software, databases, information assurance/security software, application web servers and development tools. Additionally, NECC will continue to utilize procurement funding to purchase additional hardware required to support technical refresh of equipment

for the initial fielding of the C2 capabilities. The FDCE will continue to be used to assess and manipulate NECC C2 CMs and will require hardware and software licenses to maintain security and functionality of the FDCE.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
DoD CIO

Date of Analysis of Alternatives	2005-05-31
Date of Economic Analysis	2007-09-27
Date of last Security-IA review	N/A
Date of Acquisition Strategy	2007-09-27

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2007-08-08

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Initiative Number	3538	**Name of Project**	NEXT GENERATION ENTERPRISE NETWORK		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	NGEN
Acquisition Category	PRE-MAIS			**Type of Initiative**	PROGRAM
Program Activity	NETCENTRIC SERVICES			**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2011-10-01	**Project Completion Date**	2022-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment

Next Generation Enterprise Network (NGEN) is an enterprise network which will provide secure, net-centric data and services to Navy and Marine personnel and represents the continous evolution of information technology at the Department of Navy. NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. NGEN will implement a Continuity of Services Contract (CoSC) with the Navy Marine Corps Intranet (NMCI) incumbent starting in 2011.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

NGEN is still in the planning analysis stages of the CPIC.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	61,267	66,155	298,895
DWCF			
WCF, NAVY			
0208305DN 20-N/A	0	0	0
0408020DN 20-N/A	0	0	0
0605010DN 20-N/A	0	0	0
0702014M 20-N/A	0	0	0
0708202DN 20-N/A	0	0	0
0708211DN 20-N/A	0	0	0
DWCF TOTAL:	0	0	0
MILPERS			
MERHFC, NAVY			
0807732N 01-N/A	0	0	717
MIL PERS, NAVY			
0208550M 06-N/A	0	0	13,934
MILPERS TOTAL:	0	0	14,651
OPERATIONS			
O&M, MC			
0208550M 01-BASE OPERATING SUPPORT	0	0	34,380
0303157M 01-BASE OPERATING SUPPORT	0	2,501	0
O&M, NAVY			

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
0208550M 04-OTHER PERSONNEL SUPPORT	0	0	0
0208550N 01-ENTERPRISE INFORMATION	0	0	145,909
0303157N 01-ENTERPRISE INFORMATION	60,398	62,096	0
0708020N 04-ACQUISITION AND PROGRAM MANAGEMENT	869	1,558	0
OPERATIONS TOTAL:	61,267	66,155	180,289
PROCUREMENT			
OTHER PROC, NAVY			
0303113N 07-ENTERPRISE INFORMATION TECHNOLOGY	0	0	35,955
PROCUREMENT, MC			
0206313M 04-COMMON COMPUTER RESOURCES	0	0	68,000
PROCUREMENT TOTAL:	0	0	103,955

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	0.000	0.000	
FY 2010 President's Budget	66.155	298.895	232.740
Change PB 2009 vs PB 2010		298.895	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

As the NGEN acquistion, transistion processes and Early Transation Activities (ETA's) continue to be defined the requirements have moved in accordance. This is reflected in the PB budget changes.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

As the NGEN acquistion, transistion processes and ETA's continue to be defined the requirements have moved in accordance. This is reflected in the PB budget changes.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	NGEN started the planning stages of the transition from NMCI to NGEN. They stood up the program office. In addition they accomplished getting a risk management program up and running. They drafted the acquisition plan documents.
2009	2-Current Activity	NGEN is working on completing the following -Alternative for Analysis document. -An Integrated Master Schedule -Cost Analysis Requirement Document -Completing Gate 4 -Start negotiating the Continuity of Service Contract
2010	3-Planned	Planned activities for 2010: Completion of the negotiation of the CoSC contract Independent Cost Estimate (ICE) Draft and release of the first RFP's Completion of the ETA's

Management Oversight (Organization, Location, City, State)

Functional	Functional Area Manger (FAM): DON CIO Washington DC
Component	DON BSO: COMSPAWARSCOM, San Diego, CA.
Acquisition	Program Executive Office - Enterprise Information Systems (PEO-EIS) Arlington, VA
Program Management	PMW -210/Program Manager (PM) NGEN, Washington DC

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
TBD	TBD	TBD

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
This program is currently in planning and this has not yet been determined.	2000-01-01	0.000	2000-01-01	0.000	0.000	- 999.00

Completion date of the initial baseline TBD

Explanation of the changes from the initial to current baseline

Customers/Products

Customers for this investment

NGEN customers will include all shore-based Department of the Navy military and civilian personnel, and contractor support staff who work at government sites in the Continental United States (CONUS), Hawaii, Puerto Rico, Guantanamo Bay, Cuba and Okinawa, Japan, as well as deployable units of bot the Navy and Marine Corps.

Stakeholders for this investment

NGEN's stakeholders will be the Navy's 20 Budget Submitting Offices (BSOs) /Echelon IIs and the Marine Corps Major Commands. All of these activities will be represented on the NGEN Stakeholders' Council.
The resource sponsor for NGEN program and enterprise funding is OPNAV N61.

Currently under NMCI, OPNAV N61 sponsors 45% of the NMCI seat service funding, while Appropriations Marine Corps sponsors 35% of the NMCI seat dollars. The balance of NMCI seat funding is sponsored by OPNAV N4 Logistics (18%) and Navy Secretariat Review Board (2%).

Explanation of what the budget and out year funds are to accomplish

For BY:

OM,N activities include the following:
$145.9M is to be used to run the NGEN program office, provide the services and personnel necessary to support the transition from NMCI to NGEN and facilitate the workload alignment between the two programs as needed, and to complete the Early Transition Activities (ETA"s) to provide a smooth transition to NGEN.

OPN
The present control of $35M is broken down into two parts. First $13M is for an initial payment for the buy back of the NMCI network. The remanding $22M is for ETA's.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.

This program is currently in planning stages and does not require it yet. However once NMCI transitions to NGEN the program will have its certificate.

Date of Analysis of Alternatives	2009-05-31
Date of Economic Analysis	TBD
Date of last Security-IA review	TBD
Date of Acquisition Strategy	TBD

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	no
If yes, date of your ISP	

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Initiative Number	0192	**Name of Project**	PRODUCT TAILORING WARFIGHTER APPLICATIONS		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	PTWA
Acquisition Category	NONE			**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	2004-01-16	**Project Completion Date**	2015-07-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Joint Environmental Toolkit (JET) is the name of the system that will support the Product Tailoring Warfighter Applications (PTWA) program. JET is an environmental data collection and processing project that facilitates the construction of mission-tailored products for military operations worldwide and provides continuous aerospace and ground weather support to Department of Defense (DoD) operational customers.

Data and products are provided to warfighters and warfighter support activities at all levels (strategic, operational, and tactical) of DoD operations with environmental data critical to combat operations involving both Air Force and Army assets. JET will provide the capability for users to create, access, modify, and transmit mission-critical environmental data among users and between users and operational customers.

JET supports the AF core capabilities of Counterair, Counterspace, Counterland, Countersea, Strategic Attack, Counter Information, Command and Control, Airlift, Air Refueling, Spacelift, Special Operations Employment, Intelligence, Surveillance, Reconnaissance, Combat Search and Rescue, Navigation and Positioning with worldwide environmental data collection and formatting for warfighters and warfighter support activities. It will also support the Army core capabilities of Aviation, Air Defense, Ammunition, Post Support, Close Combat (Heavy and Light), Deep Strike Operations, Rear Strike Operations, Combat Support; Combat Service Support; Analysis Control Element, Intelligence Preparation of the Battlefield, Mission Planning and Rehearsal, Air Assault, Airborne Operations, Maneuver, Targeting, Terrain Analysis, Battlefield Visualization, Tactical Unmanned Aerial Vehicle Operations, Split-Based & Force Projection Operations, Military Operations Other Than War, Logistics, Space; Command, Control, Communications, and Computers; Engineering, Mine Warfare, Fire Support, Intelligence and Electronic Warfare; Nuclear; Biological, and Chemical Warfare; Land Combat Engineering Support, Special Operations, Technical Base/Post Training, Test and Evaluation.

JET has both RDT&E, procurement, and sustainment costs in addition to RDT&E funds in FY06.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

All elements of AFW's CPIC process (selection, control, and evaluation) are continuously reviewed and updated a s necessary to ensure JET (PTWA initiative) meets warfighter's needs in the most efficient and cost-effective way possible. This initiative is registered in the Air Force Enterprise Information Technology Data Repository (EITDR) as number 0192; and has a current Capability Development Document (CDD), reviewed and approved by USAF/A5RD. JET was selected to become the system of choice to replace three disparate legacy systems (OPS II, NTFS, and JWIS); and initially passed the Electronic Systems Command (ESC) Acquisition Strategy panel in January 2004 - culminating in an approved Acquisition Program Baseline (APB). Since that time, JET has been reviewed (evaluation) by monthly ESC program management reviews (PMR), by AFW in semiannual PMRs, and by the annual ESC "Spring Review". The PTWA initiative is also reviewed as part of the Air Force's semiannual Capital Investment Report (CIR) process. Finally, the Director of Weather (USAF/A3O-W) constantly reviews JET to ensure the program is delivering what the Government expects. Currently, JET is in increment 1 (of 4 planned) of its development, and the first articles began fielding in July 2008 - replacing the OPS II systems at the Operational Weather Squadrons (OWS). Therefore, the JET programs receives continuous review, direction, and support from the USAF Air Staff, MAJCOM representatives, AFWA, and deployed warfighters and decision makers.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	27,991	26,659	21,098
OPERATIONS			
O&M, AIR FORCE			
0305111F 01-NAVIGATION/WEATHER SUPPORT	6,823	6,959	7,098
OPERATIONS TOTAL:	6,823	6,959	7,098
PROCUREMENT			
OTHER PROC, AF			
0305111F 03-WEATHER OBSERVATION FORECAST	3,900	2,700	2,800
PROCUREMENT TOTAL:	3,900	2,700	2,800
RDT&E			
RDT&E, AIR FORCE			
0305111F 07-WEATHER SERVICE	17,268	17,000	11,200
RDT&E TOTAL:	17,268	17,000	11,200

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	30.022	30.982	
FY 2010 President's Budget	26.659	21.098	- 5.561
Change PB 2009 vs PB 2010		- 9.884	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

Funds have been realligned within the portfolio to enhance the capabilites of other programs to better support the warfighter; specifically to improve cloud modeling and forecasting and in space weather characterization and prediction.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

Funds have been realligned within the portfolio to enhance the capabilites of other programs to better support the warfighter; specifically to improve cloud modeling and forecasting and in space weather characterization and prediction.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2004	1-Accomplished	Acquisition Strategy Panel Approval: 16 Jan 04 Initial Contract Award to Raytheon and NG - Fly-off competition: 9 Jul 04
2006	1-Accomplished	Down-select to Raytheon: 28 Mar 06
2007	1-Accomplished	Entered Government testing: Nov 07 Increment 2 Milestone B Decision signed: 20 Dec 07
2008	1-Accomplished	Entered Force Development Evaluation (FDE): Feb 08 Increment 2 Contract Award: April 2008 Increment 1 Milestone C Decision signed: 15 Jul 08 Fielding began: July 2008 551 Electronic Systems Wing (551 ELSW) Program of the Year 2008!
2009	2-Current Activity	Phase I systems currently being fielded (Modification of Operational Weather Squadron (OWS) legacy servers to support JET software components). Software development continues; both development of Phase II software components and deficiency resolution of fielded software items.
2010	3-Planned	RDT&E activities include software development, Software Engineering & Program Management/testing, upgrades to software developers licenses, engineering change orders, and government costs (PM, systems/software engineers, configuration management, data management, testing, systems engineering, etc). OPAF costs include COTS hardware and software purchase activities, Type 1 and Field training, initial spares, fielding, and government costs. OMAF funds will be used to sustain legacy systems not yet replaced with JET and JET systems already fielded.

Management Oversight (Organization, Location, City, State)

Functional	Air Force Material Command (AFMC), Wright-Patterson AFB, OH
Component	US Air Force
Acquisition	Electronic Systems Center (ESC), Hanscom AFB, MA
Program Management	651 Electronic Systems Squadron (651 ELSS), Hanscom AFB, MA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Raytheon	Omaha/NE	Designs, develops, deploys, supports, and maintains the JET system

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Entire baseline: PTWA will replace 3 legacy systems with JET. Jet will be developed/fielded over four increments; incr 1 began fielding Fall 2008. Legacy systems will be sustained until JET fielding complete; savings won't be realized until 2012.	2015-07-31	172.000	2015-07-31	172.000	0.000	25.00

Completion date of the initial baseline 2015-07-31

Explanation of the changes from the initial to current baseline

The JET program is still working from its initial Acquisition Program Baseline (APB), which was approved 16 January 2004. The program is planned to have four increments, with development and fielding running through 2015. Phase I of increment 1, fielding of systems to replace the OPS II systems at the Operational Weather Squadrons, is scheduled to be complete in October 2009.

Customers/Products

Customers for this investment

Air Force Weather Agency (AFWA), COCOMs, MAJCOMs, US Army

Stakeholders for this investment

AFWA, COCOMs, MAJCOMs, US Army, 651 ELSS, USAF/A3O-W

Explanation of what the budget and out year funds are to accomplish

For BY:

The BY resources for the PTWA initiative are less than $25M. If requested, however, the JET PM can provide a wealth of information on the activities planned using the PTWA funds.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

The JET program (PTWA initiative) is reviewed and approved by the Electronic Systems Command (ESC), which has a thorough CPIC process to ensure JET meets all requirements of a MAIS program.

Date of Analysis of Alternatives 2003-05-19

Date of Economic Analysis 2008-10-15

Date of last Security-IA review 2008-07-14

Date of Acquisition Strategy 2004-01-16

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP 2008-06-23

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6456	**Name of Project**	PROTECT INFORMATION - PUBLIC KEY INFRASTRUCTURE		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	IA G1 PKI
Acquisition Category	MAIS			**Type of Initiative**	PROGRAM
Program Activity	IA GOAL 1: PROTECT INFORMATION			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	1998-04-09	**Project Completion Date**	2011-09-30	**GIG Architecture Category**	INFORMATION ASSURANCE ACTIVITIES

Brief summary of this investment

Public Key Infrastructure (PKI) refers to the framework and services that provide for the generation, production, distribution, control, revocation, recovery, and tracking of PK electronic/digital identities utilizing Commercial Off the Shelf (COTS) applications to provide Information Assurance (IA) and e business capabilities. This capability enables assured network transactions, management, validation, and extensibility in support of broader net-centric IA objectives. It offers net-centric services for users to manage their credentials and for applications to authenticate the validity of certificates received during electronic transactions. PKI eliminates need for user name and password on DoD networks by allowing access to data/applications on DoD networks by binding a user name with a piece of cryptographic keying material. This even extends to network access where the PKI credential can be used to logon to a network without a separate username and password. This initiative includes funding for development and implementation of new capabilities as well as operations and sustainment of existing capabilities.

The PKI will continue to evolve utilizing and evolutionary acquisition strategy. Today the program is implementing Increment One toward enhancing the overall robustness of the infrastructure. This includes architectural enhancements and increased capabilities needed to support the warfighter; such as Robust Certificate Validation Services. Increment One program will be completed and fully deployed in FY11. The PKI is currently pursing Increment Two capabilities which allow for a hardware token on SIPRNet, expanding the PKI into tactical environments, support of Homeland Security Presidential Directive 12 (HSPD-12) and continue enhancing the infrastructure to include the transition from Internet Protocol version 4 (IPv4) to IPv6. The costs associated with the development of deployment of Increment One and Two are included in this Exhibit 300.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The DoD PKI program is managed by a Joint Program Management Office (NSA - PM, DISA - DPM). The program is in the Control/Mixed Life Cycle phase of the investment

lifecycle. The status quo PKI operating environment limitations prevent DoD from realizing its full potential. The Status Quo PKI does not possess certain desirable capabilities within its architecture, such as automated load balancing, automated system monitoring, and robust revocation management. Consequently, enhancements are required in order to better meet the reliability and availability requirements of the DoD community. As PKI capabilities expand and become more ubiquitous, demand for its security benefits increase as well.

This Exhibit focuses on the planned evolution for the DoD PKI through 18 functional enhancements designed to deliver an increased information assurance to DoD users. Because these functional enhancements are development/Modernization/Enhancement activities that will complement the PKI operational and sustainment activities.

The sustainment activities include hosting O&M of system technical refresh and efforts to identify and enable applications to take advantage of the PKI security services by providing guidance and a capability for interoperability testing.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	33,379	76,607	90,639
OPERATIONS			
O&M, DW			
0303135G 04-CLASSIFIED AND INTELLIGENCE	7,923	9,619	8,355
0303135K 04-DEFENSE INFORMATION SYSTEMS AGENCY	13,254	13,171	14,887
0303140K 04-DEFENSE INFORMATION SYSTEMS AGENCY	879	0	0
0305103G 04-CLASSIFIED AND INTELLIGENCE	0	2,500	5,221
OPERATIONS TOTAL:	22,056	25,290	28,463
PROCUREMENT			
PROCUREMENT, DW			
0303135G 01-INFORMATION SYSTEMS SECURITY PROGRAM (ISSP)	0	0	0
0303135K 01-PUBLIC KEY INFRASTRUCTURE	1,994	1,888	1,780
0305103G 01-CYBER SECURITY INITIATIVE	0	17,946	33,302
PROCUREMENT TOTAL:	1,994	19,834	35,082
RDT&E			
RDT&E, DW			
0303135G 07-PROTECT	9,329	15,532	8,116
0305103G 07-PROTECT	0	15,951	18,978
RDT&E TOTAL:	9,329	31,483	27,094

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	42.329	35.394	
FY 2010 President's Budget	76.607	90.639	14.032
Change PB 2009 vs PB 2010		55.245	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

The changes in from FY09 PB and FY10 BES are due to additional funding for the Cyber Security Initiative (CI). This increase supports Increment II of the DoD PKI to further provide for a more robust identity management system within DoD. The additional capabilities will provide a hardware token on SIPRNet, expand the PKI into tactical environments, support of Homeland Security Presidential Directive 12 (HSPD-12) and continue enhancing the infrastructure to include the transition from Internet Protocol version 4 to IPv6.

Explanation of Change:

FY09PB	FY10BES	$ Change	% Change
$35,394	$90,639	$57,139	156%

PROC: $33M Increase (1752%)
Procurement in FY10 is significantly increased due to the addition of CI funding provided for Increment II of the DOD PKI. Funds support the initial purchasing of cardstock, card readers, and middleware for hardware tokens on SIPRNet for all DOD SIPRNet users.

O&M: $3M Increase (13%)
Increase is due to the addition of CI funding to support the additional capabilities developed under Increment II. The increase will fund operation and sustainment costs for new Increment II enhancements that will be developed in FY09.

RDT&E: $19M Increase (228%)
Increase due to the addition of CI funding which support Increment II. The increase will provide a hardware token on SIPRNet, expand PKI into tactical environments, support of

HSPD-12 and continue migration to IPv6.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The changes in from FY09 to FY10 is due to additional funding for the Cyber Security Initiative (CI). These changes support Increment Two of the DoD PKI to further provide for a more robust identity management system within DoD. The additional capabilities will provide a hardware token on SIPRNet, expanding the PKI into tactical environments, support of Homeland Security Presidential Directive 12 (HSPD-12) and continue enhancing the infrastructure to include the transition from Internet Protocol version 4 (IPv4) to IPv6.

Explanation of Change

FY2009	FY2010	$ Change	% Change
$76,607	$90,639	$14,032	18%

Increase in funding from FY2009 and FY2010 is the result of the following:

PROC: $15M Increase (77%)
Increase in procurement is due to the addition of CI funding to support Increment II new infrastructure capabilities which include the purchasing of cardstock, card readers, and middleware for hardware tokens on SIPRNet for all DOD SIPRNet users.

O&M: $3M Increase (13%)
Increase is due to the addition of civilian pay and additional CI funding to support Increment II of the PKI Program. The additional O&M will provide operation and sustainment costs for new enhancements that will be developed in FY09.

RDT&E: -$4M decrease (14%)
This decrease in FY10 is due to an accelerated development in FY09 for the initial start-up for Hardware tokens on SIPRNet in support of Increment II.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Moved forward on Increment II documentation creation to include Test Evaluation Master Plan (TEMP); established interoperability trust relationships with federal agencies and coalition partners; provided a NIPRNet web based bulk revocation capability to service and components; fielded the delegated trust model for the RCVS; developed concept of operation document for SAN data replication across the two PKI networks on the NIPRNet; fielded Web Based Bulk Revocation; upgraded the Thin Client Local Registration Application to version 4 (version 4 includes Oracle database management and stability enhancements); fielded the Certificate History Repository Information Service; continue to operate, maintain and sustain the PKI infrastructure.
2009	2-Current Activity	Field the SAN solution on the SIPRNet; design, develop and pilot full SAN data replication for NIPRNet and SIPRNet systems in order to achieve full Continuous Operations Planning (COOP); Pilot issuance of PKI certificates and hardware tokens on the SIPRNet using Red Hat Certificate Server 8.X and Red Hat Linux version 5; expand non person entity for automated certificate issuance for Microsoft desktop and additional non person entity devices such as Virtual Private Network (VPN) and routers; design and develop an Non Person Entity (NPE) registry for all non- Microsoft devices; Issue hardware tokens for group and role certificates; complete architecture redesigns; update and expand Robust Certification Validation Services (RCVS) capability to Linux operating system and nCipher Hardware Security Module; technology refresh of the Auto Key Recovery (ARA) system and ARA expansion onto the SIPRNet; begin requirements and design of Increment II enhancements – Authoritative Data Source (ADS), Tactical Certificate Authorities, Tactical Validation Authority, CRL Bandwidth Reduction, Alternate Token Form Factors, Certificate Suspension, Homeland Security Presidential Directive 12 (HSPD-12) and Server Certificate Validation Protocol (SCVP) Path Validation; expand interoperability trust relationships with federal agencies and coalition partners; incorporate end to end monitoring of the RCVS; design a Tactical Online Certification Status Protocol (OCSP) solution; continue to operate, maintain and sustain the PKI infrastructure.
2010	3-Planned	Fully integrate NPE into the PKI; Implement Gigabit Switching and IPv6 support on the NIPRNet and SIPRNet to include the Certificate Authorities and RCVS nodes; technology refresh of the RCVS F5 Local Load Balancers; integrate SIPRNet and NIPRNet COOP solution; upgrade PKI Certificate Authorities (CAs) on NIPRNet and SIPRNet to Red Hat Certificate Server 8.X and Red Hat Linux version 5; develop test and deploy ADS on SIPRNet; pilot the Tactical CAs and Tactical Validation Authority; pilot CRL bandwidth reduction; field hardware token support on the SIPRNet and applet support on the SIPRNet CAs; expand RCVS to support Server-based Certificate Status Protocol (SCVP); continue expansion of PKI issuance to additional non person entity devices; develop and deploy the Tactical OCSP solution; develop and deploy the HSPD-12 solution; continue to operate, maintain and sustain the PKI infrastructure.

Management Oversight (Organization, Location, City, State)

Functional	ASD(NII), Arlington, VA
Component	NSA, 9800 Savage Road, Ft. George G. Meade, MD DISA, P.O. Box 4502, Arlington, VA
Acquisition	NSA, 9800 Savage Road, Ft. George G. Meade, MD DISA, P.O. Box 4502, Arlington, VA
Program Management	NSA, 9800 Savage Road, Ft. George G. Meade, MD DISA, P.O. Box 4502, Arlington, VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Booz Allen Hamilton	McClean, Va	Program Management engineering support, certification and accreditation, acquisition documentation, compliance audits, policy support, and interoperabiity support
Several IASSURE Task Orders (competitively bid between 11 vendors) currently BAE, SAIC and Ennovex	Fairfax, VA	Design, development, engineering, integration, implementation, and technical support
Tangible Software	Bethesda, MD	Tier 3 operational support; IAVA patches, and technical assistance.
A&N	Linthicum, MD	Strategic Planning, acquisition documentation support, test and evaluation
Mitre	McClean, VA	Engineering support for technical solution, engineering and lab solutions, and the development and fielding of new capabilities.

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Group Role Certificates - Develop software/hardware certificates for group and role users.	2008-09-30	0.856	2008-11-26	0.856	0.000	100.00
Non-Person Entity Certificates - Device certificates (PCs, network devices, etc.).	2011-09-30	29.210	2011-09-30	4.392	- 24.818	20.00
Citizenship Information - Add authoriative citizenship information to certificates.	2011-09-30	0.992	2008-09-28	0.992	0.000	100.00
Robust Certificate Validation Phase 2 and Beyond - Develop and maintain certificate validation capability.	2011-09-30	26.696	2011-09-30	14.685	- 12.011	55.00
Windows Domain Controller Certificates - Automatically enroll and issue donor controller certificates.	2011-09-30	5.694	2011-09-30	3.815	- 1.879	67.00
External Trust Relationships - Policy and technical solutions to share information with other Federal government and allies.	2011-09-30	1.393	2011-09-30	1.393	0.000	40.00
Bulk Revocation by Components - Provide capability to revoke large numbers by organization.	2011-09-30	1.529	2011-09-30	1.147	- 0.382	75.00
Enhanced Archival - Develop capability to utilize archived information.	2011-09-30	1.252	2007-11-01	1.252	0.000	100.00
Architecture Improvements - design and implement changes to improve reliability and performance	2011-09-30	12.635	2011-09-30	6.318	- 6.317	50.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Automated PKI Monitoring - provide monitoring of PKI information for reliability network operations	2011-09-30	3.922	2008-09-28	3.333	- 0.589	85.00
Government Control of PKI Applets - design and implement applet to improve assurance level	2011-09-30	7.723	2011-09-30	1.931	- 5.792	25.00
Distribution of Root CA Certificates - Automated process to distribute Root CA Certificates.	2011-09-30	0.313	2011-09-30	0.314	0.001	15.00
Current operations of existing system	2008-09-30	17.490	2008-09-30	17.490	0.000	100.00
Current operations of existing system	2009-09-30	17.190	2009-09-30	8.750	- 8.440	50.00
Current operations of existing system	2010-09-30	17.090	2010-09-30	17.090	0.000	0.00
Current operations of existing system	2011-09-30	17.090	2011-09-30	17.090	0.000	0.00
Alternate Token support on SIPRNet	2014-09-30	97.300	2014-09-30	97.300	0.000	0.00
Expand the PKI Services into Tactical/austere environments	2014-09-30	52.700	2014-09-30	52.700	0.000	0.00
Support HSPD-12	2014-09-30	5.600	2014-09-30	5.600	0.000	0.00
Enhance Status Quo	2014-09-30	45.300	2014-09-30	45.300	0.000	0.00

Completion date of the initial baseline 2011-09-30

Explanation of the changes from the initial to current baseline

No change.

Customers/Products

Customers for this investment

Every DoD employees, DoD applications and networks, DoD trading partners, which include other federal agencies, DoD contractors, coalition partners, academia, and industry.

Stakeholders for this investment

Assistant Secretary of Defense for Networks and Information Integration (ASD (NII)), DoD Joint Staff, Army, Navy, Marine Corps, Air Force, Coast Guard, Defense Agencies, NSA, Combat Commands

Explanation of what the budget and out year funds are to accomplish

For BY:

FY10 O&M funding in the amount of $28.463M will provide funding for operation and sustainment of the DOD PKI Program Increment I and II. This includes hosting, certification and accreditation, IAVA compliance, policy compliance audits, JITC testing, engineering support, PKI Local Registration Authority (LRA) and Registration Authority (RA) training, hardware and software maintenance, program office contractor support and program office travel.

FY10 Procurement funds in the amount of $35.082M will purchase the equipment and software for Spiral V of Increment I, Increment II, and the standing up of new certificate authorities. This will include the purchase of card stock, card readers, , and middleware for hardware tokens on SIPRNet for all DOD SIPRNet users

FY10 R&D funds in the amount of $27.094M will provide for the development of new capabilities to the DOD PKI Program Increment I and Increment II. This includes architectural enhancements and increased capabilities needed to support the warfighter; such as Robust Certificate Validation Services, expansion of PKI to DoD Non-person entity network devices (i. e. firewalls, routers, etc.), hardware token on SIPRNet, expanding the PKI into tactical environments, support of Homeland Security Presidential Directive 12 (HSPD-12) and continue enhancing the infrastructure to include the transition from Internet Protocol version 4 (IPv4) to IPv6.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

The National Security Agency Central Security Services CIO provided the Clinger-Cohen Act certification of PKI program on 16 August 2006.

Date of Analysis of Alternatives 2005-02-07

Date of Economic Analysis 2006-05-30

Date of last Security-IA review 2007-09-07

Date of Acquisition Strategy 2006-05-30

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP 2004-12-07

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	1794	**Name of Project**	STANDARD PROCUREMENT SYSTEM		
Category	INFORMATION TECHNOLOGY			**Acronym**	SPS
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	ACQUISITION			**Lead Agent**	BUSINESS TRANSFORMATION AGENCY
Project Initiation Date	1994-12-05	**Project Completion Date**	2015-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

SPS automates the contracting process from procurement request through award, administration and payment, to final closeout. SPS is currently used by over 23,000 procurement professionals from all Services and 17 other Agencies world-wide. SPS accomplishes three main functions: contract placement, procurement, and contract administration. The contract placement function includes the purchasing, renting, leasing, or otherwise obtaining of supplies and services. The procurement function includes description (but not determination) of supplies or services required, selection and solicitation of sources, preparation and award of contracts, and issuance of modifications. The contract administration function includes the performance of delegated contract functions, review recommendations, approval of progress payments, quality assurance, and production reporting. SPS has accomplished measurable progress in meeting the Business Value Added (BVA) measures that the DBSMC is using to drive transformation at the Core Business Mission level. The impacts that SPS has accomplished as measured by the BVA are described below:
1)On Time Request: SPS standardizes the procurement process, which will improve accuracy of contract data. SPS can process the requirements through either an interface or through manual loading. This allows for more accuracy of data and dates.
2)Cash-to-Cash: SPS provides contract data to Electronic Data Access, and downstream to Wide Area Workflow, enabling a more streamlined Receipt and Acceptance process.
3)Urgent Requests: SPS standardizes the procurement process through the use of an enterprise procurement system, which will enable more timely processing of urgent requisitions. SPS-Contingency (SPS-C) provides improvement to contingency contracting tools since it can be deployed in a mobile, forward-deployed version in support of contingency missions worldwide, providing a mobile functional capability for in-theater business needs.
3)Financial Transparency: SPS standardizes the procurement process and provides standard interfaces with service financial systems and Enterprise Resource Programs, which will improve accuracy of financial data and provide financial traceability.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Selection and approval of IT investments for funding within the Defense Business Systems Acquisition Executive (DBSAE) are accomplished through the Programming and Budget cycles in conjunction with the Defense Sourcing Portfolio (DSP) Governance Process. Approved IT investments are managed and evaluated through the Acquisition process which involves the continuous assessment of cost, schedule, and risk factors, as well as, specific project financial or performance metrics to be accomplished. Milestone assessments and annual Investment Review Board (IRB) reviews are conducted to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment within the services. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

The Standard Procurement System (SPS) program is a joint Department of Defense (DoD) initiative begun in December 1994 to enhance readiness and support to warfighters through standardization and optimization of procurement systems and activities across the Department of Defense. SPS is the only enterprise-wide procurement system and is currently deployed to over 23,000 users around the world and in contingency operation sites, including Iraq and Afghanistan. Today, the Department's procurement professionals rely on SPS to complete contract awards in excess of $186 billion dollars. SPS also directly supports the Department's efforts to leverage information technology to develop a joint command, control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR) architecture and capability. The Acquisition Decision Memorandum (ADM) dated 31 January 2007 stated that SPS will not continue development or deploy SPS Version 4.2.3. This document directed that SPS Version 4.2.2 be maintained and supported through 2015. The core objectives of SPS are to provide contract writing and management capabilities to the DoD procurement workforce, reduce paper-reliant processes, improve visibility of contract deliverables, and seamlessly share necessary contract data with logistics and accounting and finance communities. SPS also is the primary system within DBSAE for incorporating procurement capabilities in response to the Business Transformation Agency (BTA), Net-Centric Information initiative, and the President's Management Agenda with the eGov Integrated Acquisition Environment (IAE) initiative.

Version 4.2, Increment 2 is the current version of SPS deployed to the procurement workforce. As of December 20, 2006, all 23,000 plus users were upgraded to this version of the software. SPS is utilizing adaptive technology that presents SPS data in an open Extensible Markup Language (XML) format. This allows data mapping from the application directly to the required legacy formats or through the Defense Electronic Business Exchange to interfacing systems. The current application is a client-server architecture. Service Release 08 to Version 4.2 Increment 2 is currently being deployed to all the current SPS deployed sites and Service Release 10 is in final testing. Service Release 11 is currently being designed and will be tested and deployed.

The SPS Program's accomplishments have been recognized by numerous awards, including:
- 2003: Fed100 Finalist (SPS Program Manager)
- 2003: Grace Hopper Government Technology Leadership Award (Gracie)
- 2003: International Communicator Award
- 2004: American Council for Technology Intergovernmental Solutions Award
- 2004: FOSE Showcase in Excellence, Outstanding Federal Program in DoD Award
- 2004: 1st Annual Government Computer News Leadership Award (SPS Program Manager)
- 2004: Excellence.Gov Award Finalist

- 2004: Congratulatory Memo from the Secretary of Defense (SPS Program Manager)
- 2006: CIO Enterprise Value Award.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	48,616	41,492	42,139
DWCF			
WCF, DEFENSE			
0408010DBE 20-N/A	989	1,003	960
0901527DBD 20-N/A	0	219	226
WCF, NAVY			
0408020DN 20-N/A	0	0	815
0605010DN 20-N/A	2,314	2,549	2,592
DWCF TOTAL:	3,303	3,771	4,593
OPERATIONS			
O&M, AIR FORCE			
0308612F 04-OTHER SERVICEWIDE ACTIVITIES	8,546	9,222	9,577
O&M, ARMY			
0908610A 04-OTHER SERVICE SUPPORT	3,068	3,096	0
O&M, DW			
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	18,464	17,150	22,001
O&M, NAVY			
0204140N 01-SHIP DEPOT OPERATIONS SUPPORT	244	525	541
0303113N 01-ENTERPRISE INFORMATION	1,297	1,411	1,959
0708012N 04-ACQUISITION AND PROGRAM MANAGEMENT	1,191	1,224	1,246
0708020N 01-SHIP DEPOT OPERATIONS SUPPORT	2,407	0	0

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
OPERATIONS TOTAL:	35,217	32,628	35,324
PROCUREMENT			
OTHER PROC, ARMY			
0310700A 02-AUTOMATED DATA PROCESSING EQUIP	1,290	1,376	1,810
PROCUREMENT, DW			
0901260BTA 01-MAJOR EQUIPMENT, BTA	3,850	0	0
PROCUREMENT TOTAL:	5,140	1,376	1,810
RDT&E			
RDT&E, DW			
0603890C 04-BMD INFORMATION MANAGEMENT SYSTEMS	222	607	412
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	4,734	3,110	0
RDT&E TOTAL:	4,956	3,717	412

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	41.297	45.590	
FY 2010 President's Budget	41.492	42.139	0.647
Change PB 2009 vs PB 2010		- 3.451	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

The JPMO can only address the deltas associated with the BTA appropriations as the JPMO does not have detailed information on the Services expenditures:
FY10 RDT&E funding was realigned within OSD for Program Sustainment. In FY10, SPS will be funded in O&M. The realignment of RDT&E funds is attributable to the transitioning of SPS from a RDT&E funded project to an O&M operational deployment/sustainment program

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The JPMO can only address the deltas associated with the BTA appropriations as the JPMO does not have detailed information on the Services expenditures:
FY10 RDT&E funding was realigned within OSD for Program Sustainment. In FY10, SPS will be funded in O&M. The realignment of RDT&E funds is attributable to the transitioning of SPS from a RDT&E funded project to an O&M operational deployment/sustainment program

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2007	1-Accomplished	Dollars obligated using the SPS software: - FY 2007 Plan: Increase the number of DoD contracts awarded and dollars obligated in SPS by 5%. -FY 2007 Accomplished: 654K contracts resulting in $107B in obligations..
2007	1-Accomplished	Version 4.2 Increment 3 Deployment: - FY 2007 Plan: Upgrade 12,922 users to Version 4.2 Increment 3. -FY 2007 Accomplished: The Acquisition Decision Memorandum (ADM) dated 31 January 2007 stated that SPS will not continue development or deploy SPS Version 4.2.3. This resulted in all 23,000 SPS users to migrate to SPS Version 4.2.2.
2007	1-Accomplished	Customer Satisfaction: - FY 2007 Plan: Increase the percentage of satisfied customers by 2.5%. Measured by the percentage of customers satisfied with the installation of SPS as reported on each site's Exit Survey. -FY 2007 Accomplished: The overall customer satisfaction with deployment activities was increased to 94.2% for an overall increase of 1.6%.
2007	1-Accomplished	Standard Procurement System - Contingency (SPS-C) (formerly known as Battle Ready Contingency Contract Systems (BRCCS)) Deployment: - FY 2007 Plan: Deploy 30 Standard Procurement Systems Contingency (SPS-C). -FY 2007 Accomplished: There were 125 SPS-C systems deployed in FY2007.
2008	1-Accomplished	DoD contract awards and obligations: - FY 2008 Plan: Maintain steady state number of DoD contract awards and obligations in SPS

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		- FY2008 Accomplished; DoD contract awards (787K) and obligations ($262B) increased in FY2008. Increase related to heightened OPTEMPO with JCC I/A deployment and corresponding expansion of total systems deployed
2008	1-Accomplished	Version 4.2.2 Deployment of Service Release 08: - FY 2008 Plan: Deploy Service Release 08 to all 23,000 users. - FY 2008 Accomplished: Service Release 08 has been fully deployed to all but two (2) SPS sites. One site will upgrade to Service Release 08 in FY2009. The other site will upgrade with the FY2009 planned deployment of Service Release 10.
2008	1-Accomplished	Customer Satisfaction: -FY 2008 Plan: Increase the percentage of satisfied customers by 2.5%. Measured by the percentage of customers satisfied with the installation of SPS as reported on each site's Exit Survey. -FY 2008 Accomplished. The overall customer satisfaction with deployment activities was increased to 96.8% for an overall increase of 2.6%.
2008	1-Accomplished	Reduction in the number of Help Desk calls for SPS: -FY 2008 Plan: Decrease the number of Help Desk calls by 10%. -FY 2008 Accomplished: Help Desk calls increased to 13,300. Increase related to heightened OPTEMPO with JCC I/A deployment and corresponding expansion of total systems deployed
2008	1-Accomplished	Number of systems that interface with SPS: -FY 2008 Plan: Develop a standard integration component to allow multiple ERPs to exchange data with SPS in the same way. -FY 2008 Accomplished: Standard Integration Component delivered to Government in 4th Qtr FY2008. There are 33 system interfaces
2009	2-Current Activity	DoD contract awards and obligations in SPS: - FY 2009 Plan: Maintain steady state due to MDA guidance directed in 31 January 2007 ADM.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2009	2-Current Activity	Version 4.2.2 Deployment of Service Release 10: - FY 2009 Plan: Deploy Service Release 10 to all 23,000 users.
2009	2-Current Activity	Customer Satisfaction: - FY 2009 Plan: Maintain the percentage of satisfied customers with deployment activities at 96.8%. Measured by the percentage of customers satisfied with the installation of SPS as reported on each site's Exit Survey.
2009	2-Current Activity	Reduction in the number of Help Desk calls for SPS: -FY 2009 Plan: Decrease the number of Help Desk calls by 10%.
2009	2-Current Activity	Number of systems that interface with SPS: -FY 2009 Plan: Maintain steady state due to MDA guidance directed in 31 January 2007 ADM.
2010	3-Planned	Dollars obligated and number of contracts awarded using the SPS software: - FY 2010 Plan: Maintain steady state due to MDA guidance directed in 31 January 2007 ADM. System in sustainment
2010	3-Planned	Version 4.2.2 Deployment of Service Release 11: - FY 2010 Plan: Deploy Service Release 11 to all 23,000 users.
2010	3-Planned	Customer Satisfaction: - FY 2010 Plan: Maintain the percentage of satisfied customers with deployment activities at 96.8%. Measured by the percentage of customers satisfied with the installation of SPS as reported on each site's Exit Survey.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2010	3-Planned	Reduction in the number of Help Desk calls for SPS: -FY 2010 Plan: Decrease the number of Help Desk calls by 10%.
2010	3-Planned	Number of systems that interface with SPS: -FY 2010 Plan: Maintain steady state due to MDA guidance directed in 31 January 2007 ADM. System in sustainment

Management Oversight (Organization, Location, City, State)

Functional	Defense Procurement and Acquisition Policy (DPAP); Pentagon; Washington, D.C.
Component	Business Transformation Agency
Acquisition	Assistant Secretary of Defense, Networks and Information Integration/Chief Information Officer (ASD (NII)/DoD CIO); Pentagon; Washington, D.C. delegated Milestone Decision Authority to the Defense Business Systems Acquisition Executive 10Aug06
Program Management	Defense Business Systems Acquisition Executive

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Prime Contractor CACI	Fairfax, VA	Prime Contractor for Development, Maintenance, and Deployment of the SPS product
Supporting Contractor - New Vectors	Alexandria, VA	Program Management Support: Contracts, Budget, Deployment Preparation, Post Deployment, Training, Communications Management, Technical Analysis, Meeting Coordination, Business Case Analyses, Economic Analyses, and Acquisition Management
Supporting Contractor - Electronic Warfare Associates	Herndon, VA	Testing Support (contract awarded through the Joint Interoperability Test Command)
Supporting Contractor - Evolutionary Technologies International	Austin, TX	Data Mapping in Support of the Adapter Technology
Supporting Contract - Universal Consulting Service, Inc.	Fairfax, VA	Independent analysis and review of SPS Increment 3 architecture and related software products
Supporting Contract - Information Experts	Reston, VA	Training development, Instructor Led Training, and support
Supporting Contractor - DAM Consultant, Inc.	Silver Spring, MD	Integration Sustainment Support

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Milestone 0 – Approval to conduct Concept Studies after the JROC validates the mission need for an ACAT I program [Note: This is a pre-2003 milestone and is not included in the current version of the Defense Acquisition Management Lifecycle.]	1995-03-31	12.100	1995-02-13	11.100	- 1.000	100.00
Contract Award	1996-06-30	15.500	1996-08-23	15.600	0.100	100.00
Milestone A – Decision point that approves entry into the Technology Development (TD) phase of the Defense Acquisition Management Lifecycle.	1997-03-31	9.200	1997-04-18	9.300	0.100	100.00
Initial Operational Capability (IOC)	1997-03-31	8.800	1997-07-31	12.300	3.500	100.00
Milestone B – Decision point that approves entry into the Engineering and Manufacturing Development (formerly System Development and Demonstration (SDD)) phase of the Defense acquisition management lifecycle.	1997-09-30	5.500	1998-03-31	2.500	- 3.000	100.00
Milestone C - Decision point that approves entry into the Production and Deployment (P&D) phase of the Defense Acquisition Management Lifecycle.	1998-06-30	42.000	1998-07-17	44.300	2.300	100.00
Version 4.2.1 Fielding Decision Review	2002-03-31	195.000	2002-06-11	201.700	6.700	100.00
Version 4.2.2 Fielding Decision Review	2003-09-30	37.900	2003-09-30	43.900	6.000	100.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Version 4.2.3 Fielding Decision Review Development was halted by MDA dated January 3, 2007	2006-04-30	46.600	2007-07-27	46.800	0.200	100.00
Milestone C – Decision point that approves entry into the Production and Deployment (P&D) phase of the Defense Acquisition Management Lifecycle.	2007-01-15	13.200	2007-01-15	7.800	- 5.400	100.00
Full Operational Capability (FOC)	2007-09-30	12.680	2007-09-30	12.680	0.000	100.00

Completion date of the initial baseline 2005-09-30

Explanation of the changes from the initial to current baseline

Note: All values identified in the previous chart are the Threshold values identified in the current Acquisition Program Baseline (APB). Blank or zero values indicate that values were not in the original baseline. The APB was written for a total program costs, as outlined in the last table entry, not incremental costs.

Originally, environmental factors drove program changes necessitating revisions to the program's cost/schedule baseline. Specifically, the program was previously funded and managed to comply with procurement system requirements, however through the Joint Financial Management Improvement Plan (JFMIP), the system must now comply with acquisition, accounting and finance requirements as well. As a result, the program must adhere to mandates, statutory and regulatory direction never anticipated. In addition, the program's funding profile was previously based on the procurement community requirements but standard data and business process expanded this user-base to legal personnel, contract administrators, industrial specialists, etc. SPS was also named the cornerstone system for the end-to-end architecture, forcing development of requirements and delivery of these requirements to the field. In addition, SPS became the procurement system for Enterprise Resource Planning (ERP) initiatives and contingency operations. The environment for security changed dramatically after 9/11, again forcing compliance with new security regulations. All these additional requirements imposed on the system necessitated revisions to the program's cost/schedule baseline. The program's current baseline allowed the program to respond to these environmental factors and program strategy as dictated by the Office of the Under Secretary of Defense for Acquisition Technology and Logistics (AT&L), Defense Procurement and Acquisition Policy (DPAP), Business Transformation Agency (BTA), and Testimony to Congress, including linking solutions to overall enterprise business architecture, initiating an integrated data environment, acting as the single resource manager to preclude overlapping investment from the Services, justifying investment through business case analyses, moving from multiple versions to a single baseline across DoD, making user satisfaction a guiding principle and scaling the product to various DoD business environments.

The 31 January 2007 Acquisition Decision Memorandum (ADM), signed by the MDA redirected the SPS program (suspending the deployment of SPS 4.2 Increment 3). This resulted in a new program direction which caused the program sponsors (Defense Procurement and Acquisition Policy (DPAP) along with the Service Components) to issue a memorandum

in February 2007 that outlined the critical operational capabilities necessary for SPS Version 4.2 Increment 2. The MDA and the Program Office are working together to build a new APB that will correlate with the new program direction.

Customers/Products

Customers for this investment

DoD Procurement Professionals, in which there are currently 23,000 active users of SPS Version 4.2.2.

Stakeholders for this investment

The Standard Procurement System (SPS) is a joint Department of Defense (DoD) Information Technology (IT) initiative. It currently provides a contract writing and contract management system to over 23,000 Procurement professionals and is used by the Defense Finance and Accounting Service to obtain obligation and receipt data necessary for contract disbursements and reconciliation. Since it is a DoD program touching three communities (logistics, finance and acquisition), it has a broad spectrum of stakeholders. Stakeholders and their influence are as follows:

(1) Defense Business System Acquisition Executive (DBSAE): Management and oversight of this program. On 10 August 2006, the Assistant Secretary of Defense-Networks and Information Integration/Chief Information Officer (ASD (NII)/CIO) released an Acquisition Decision Memorandum (ADM) which designated SPS as an ACAT 1AC and delegated the Milestone Decision Authority to the DBSAE.
(2) Office of the Under Secretary of Defense for Acquisition, Technology and Logistics (OUSD AT&L): (a) Defense Procurement and Acquisition Policy (DPAP): Sponsor and Process Owner of this Joint Program. (b) Supply Chain Systems Transformation (SCST) in support of Defense Procurement and Acquisition Policy (DPAP): Functional management and oversight through the Weapon System Lifecycle Management Business Mission Area (formerly the Acquisition Domain). Functional control exercised through the Defense Sourcing Portfolio (DSP).
(3) Business Transformation Agency (BTA) - Oversight of DoD Business enterprise level acquisition programs. In addition, operational control of the SPS program transferred from Army PEO EIS to BTA in 2007 while the funding responsibility throughout the Planning, Programming, Budgeting, and Execution (PPBE) process transferred from DCMA to BTA in 2007 . The PPBE requirements include funding necessary to bridge the program from current status to the Analysis of Alternatives (AoA) - preferred alternative.
(4) Military Departments and Defense Agencies - Program influence provided via requirements levied through the DSP Board, the SPS Operational Requirements Committee (ORC - formerly known as the Joint Requirements Board), Technical Working Group (TWG), Reports Working Group (RWG), Adapter Working Group (AWG), Clause Working Group, Component Management Offices, Component Desk Officers and participation in decentralized product testing.

Explanation of what the budget and out year funds are to accomplish

For BY:

BTA (O&M) funding line covers five major areas (1) The funding provides the maintenance of SPS Version 4.2.2 in the following categories: Integrations Maintenance Product

Maintenance, Clause Maintenance, Technical Refresh, and Call Center/Help Desk Support. This includes funds for fact of life changes to the SPS Product Suite. These changes are usually delivered as a Service Release and are historically required due to changes in statutory or regulatory requirements. Due to programmatic redirection that was issued in an ADM dated 31 January 2007. Increment 3 will not be deployed. (2) The funding provides the program contractor support to complete program documentation, logistics, budget, training, requirement management, configuration management, and requirement enhancements to the current SPS 4.2.2 baseline. (3) Maintenance of the Government Test Facility (GTF) to complete any necessary testing for the final version of SPS as well as the service releases to SPS Version 4.2.2. (4) Service releases to the 4.2.2 platform including Procurement Desktop-Defense (PD2), the adapter, and Federal Procurement Data System - Next Generation (FPDS-NG) engine. (5) The funding provides civilian pay funds which accounts for approximately 5% of the SPS funding line. (6) The funding provides general operating expenses to operate the JPMO.

The Army (OMA) funding provides for the operational and sustainment phase of SPS to include: hardware and software maintenance, facilities and network costs; data center operations; functional support, training support and call center support, and project management activities for civilian salaries, travel and training.

The Navy (OMN) resources provide for the operational and sustainment phase of SPS to include: hardware and software maintenance, facilities and Navy Marine Corps Intranet (NMCI) network costs; data center operations; functional support, training support and call center support, and project management activities for civilian salaries, travel and training

Air Force (OMAF) funding line operates and sustains SPS (automated contract writing capability) and supports AF technical refresh activities, routine hardware maintenance, as well as test and deployment of SPS service releases to 100+ AF contracting sites. It also provides for continued centralized support via the Air Force Contracting Information System Project Office at Gunter AFB, reducing the Total Cost of Ownership of SPS for the AF.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
Department of Defense Chief Information Officer (DoD CIO) provides certification.

Date of Analysis of Alternatives	1997-04-13
Date of Economic Analysis	2008-04-28
Date of last Security-IA review	2008-05-12
Date of Acquisition Strategy	2003-08-29

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2006-05-08

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6388	**Name of Project**	TACTICAL DATA LINK SYSTEM		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	TDLS
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	2008-08-01	**Project Completion Date**	2020-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Tactical Data Links (TDL) are used in a combat environment to exchange information such as messages, data, radar tracks, target information, platform status, imagery and command assignments. TDLs provide interoperability, local and global connectivity and situational awareness to the user when operating under rapidly changing operational conditions. TDLs are used by the Air Force, Army, Navy, and Marine Corps theater Command and Control elements, weapon platforms, and sensors. TDLs include but are not limited to: Link 16, Link 11, Situational Awareness Data Link.

The Single Integrated Air Picture (SIAP) efforts will lead to the joint development of improvements to TDLs to better support the operator by ensuring that the air picture is composed of common, continual, unambiguous tracks of all airborne objects. This approach will provide a more economical implementation of planned multi-platform improvements, providing consistent time and geospatial references for sensor data, reducing combat identification ambiguities and implementing new communication protocol capabilities.

The Joint Interoperability of Tactical Command and Control Systems (JINTACCS) Program ensures platform/system interoperability through the development and management of a joint/combined architecture, tactical information exchange requirements, interface definitions and protocols, platform/system implementations, employment concepts and operating procedures. This includes the configuration management of all TDL and USMTF message standards, platform/system interoperability assessments and interoperability certification testing.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Tactical Data Links (TDLs) are used in a combat environment to exchange information such as messages, data, radar tracks, target information, platform status, imagery and command assignments. TDLs provide interoperability, local and global connectivity and situational awareness to the user when operating under rapidly changing operational

conditions. TDLs are used by the Air Force, Army, Navy, and Marine Corps Theater Command and Control elements, weapon platforms, and sensors. TDLs include but are not limited to: Link 16, Link 11, and Situational Awareness Data Link.

The Joint Tactical Information Distribution System (JTIDS) Program developed Link 16. The term JTIDS is still commonly used within TDLs to refer to the Link 16 waveform. Utilization of Link 16 in a joint and coalition environment requires the integration of terminals (e.g., JTIDS, Multifunction Information Distribution System (MIDS), or MIDS Joint Tactical Radio System (JTRS)) into host platforms and a Link 16 interoperability network has to be established and managed across all deployed joint and coalition platforms.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
0207434F 01-N/A	70,028	63,946	43,097
0207434F 03-N/A	22,980	16,079	377
0207434F 05-N/A	186,372	192,468	0
0207445F 01-N/A	2,236	2,275	2,273
0207445F 05-N/A	24,877	5,788	9,616
0207445F 07-N/A	57,424	57,264	72,106
0207446F 05-N/A	4,426	0	0
0207446F 07-N/A	38,280	11,603	0
0207448F 05-N/A	0	0	0
0207448F 07-N/A	1,745	1,719	1,667
0401839F 02-N/A	5,361	6,469	10,242
0401839F 07-N/A	4,300	7,923	0
0604281F 01-N/A	0	0	34,850
0604281F 03-N/A	0	0	32,441
0604281F 05-N/A	0	0	88,444
0605282F 01-N/A	1,950,000	2,000,000	2,060,000
INITIATIVE TOTAL:	2,750,137	2,694,072	2,614,482
MILPERS			
MIL PERS, AF			
0207434F 01-N/A	2,120	2,184	0
0207434F 02-N/A	126	130	0

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
0207445F 01-N/A	1,143	1,177	1,213
0207445F 02-N/A	260	270	280
0604281F 01-N/A	0	0	2,250
0604281F 02-N/A	0	0	134
MILPERS TOTAL:	3,649	3,761	3,877
OPERATIONS			
O&M, AIR FORCE			
0207434F 01-COMBAT COMMUNICATIONS	29,405	22,104	0
0207434F 01-MANAGEMENT/OPERATIONAL HQ	2,222	2,289	0
0207434F 03-TRAINING SUPPORT	0	0	377
0207445F 01-COMBAT COMMUNICATIONS	300	281	219
0207445F 01-MANAGEMENT/OPERATIONAL HQ	767	790	814
0401839F 02-AIRLIFT OPERATIONS C3I	5,361	6,469	10,242
0604281F 01-COMBAT COMMUNICATIONS	0	0	37,208
0604281F 01-MANAGEMENT/OPERATIONAL HQ	0	0	2,358
OPERATIONS TOTAL:	38,055	31,933	51,218
PROCUREMENT			
AIRCRAFT PROC, AF			
0207434F 05-OTHER AIRCRAFT	1	8	0
0207445F 05-A-10	22,657	5,788	9,616
0207445F 05-F-15	0	0	0

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
0207445F 05-F-16	2,220	0	0
0207446F 05-B-1B	0	0	0
0207446F 05-B-2A	4,426	0	0
0207448F 05-OTHER AIRCRAFT	0	0	0
OTHER PROC, AF			
0207434F 03-GENERAL INFORMATION TECHNOLOGY	22,980	16,079	0
0604281F 03-GENERAL INFORMATION TECHNOLOGY	0	0	32,441
PROCUREMENT TOTAL:	52,284	21,875	42,057
RDT&E			
RDT&E, AIR FORCE			
0207434F 05-FAMILY OF GATEWAYS	136,520	141,487	0
0207434F 05-TLC SYSTEM INTEGRATION	49,851	50,973	0
0207445F 07-FIGHTER TACTICAL DATA LINK	57,424	57,264	72,106
0207446F 07-BOMBER TACTICAL DATA LINK	38,280	11,603	0
0207448F 07-C2ISR TACTICAL DATA LINK	1,745	1,719	1,667
0401839F 07-AIRLIFT/OTHER TACTICAL DATA LINK	4,300	7,923	0
0604281F 05-FAMILY OF GATEWAYS	0	0	29,660
0604281F 05-TLC SYSTEM INTEGRATION	0	0	58,784
RDT&E TOTAL:	288,120	270,969	162,217

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	326.871	379.563	
FY 2010 President's Budget	2,694.072	2,614.482	- 79.590
Change PB 2009 vs PB 2010		2,234.919	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

RDT&E (3600): The 8% decrease is for the F-22A ATDL development after the JROC decision to re-vector ATDL effort from TTNT to MADL waveform
APAF 3010 The 30% decrease is a result of the completion of A-10 terminal procurement, integration and installation as well as the restructure and realignment of the Interim Objective Gateway program, no funding for the completion of the TDL Bomber program, and the termination of the MAF DLI program
O&M (3400) The 49% Increase is for the Deployment order for the Objective Gateway and Combat Track II Sustainment

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

RDT&E (3600): $45.8M decrease is due to the realignment of the Objective Gateway program
APAF (3010) $55.3M increase is due to the realignment of the Interim Objective Gateway program, as well finishing up the A-10 hardware installs.
O&M (3400) $18.9M Increase is for the Deployment order for the Objective Gateway

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Joint Interface Control Officer Support System (JSS) development.
2009	2-Current Activity	Joint Interface Control Officer Support System (JSS) development, developmental testing, operational testing, production, and fielding decision.
2010	3-Planned	Joint Interface Control Officer Support System (JSS) production and fielding to 26 units worldwide.
2008	1-Accomplished	Common Link Integration Processing (CLIP) development complete. Started developmental testing.
2009	2-Current Activity	Common Link Integration Processing (CLIP) software trouble reporting and problem resolution. Transition software to the B-1 and B-52 for Tactical Data Links (TDL) integration on the platforms.
2010	3-Planned	Common Link Integration Processing (CLIP) program working with the platforms program offices to integrate the software on the platforms.
2008	1-Accomplished	Situational Awareness Data Link software development to increase interoperability with Tactical Data Links (TDL) network.
2009	2-Current Activity	Continue Situational Awareness Data Link software development to increase interoperability with Tactical Data Links (TDL) network. Complete coding, testing. Start National Security Agency (NSA) certification process. Start developmental and operational testing.
2010	3-Planned	Complete National Security Agency (NSA) Situational Awareness Data Link (SADL) certification. Start SADL cryptographic modernization.
2008	1-Accomplished	Initial fielding support--F-16 fielding and training of aircrews for Tactical Data Links (TDL) operations.
2009	2-Current Activity	Initial fielding support--F-16 fielding and training of aircrews for Tactical Data Links (TDL) operations.
2010	3-Planned	Initial fielding support--F-16 fielding and training of aircrews for TDL operations. Complete Tactical Data Links (TDL) fielding on F-16 aircraft .

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2008	1-Accomplished	F-16 Tactical Data Links (TDL) Implementation--Number of F-16s implemented with TDLs --76 aircraft.
2009	2-Current Activity	Number of F-16s implemented with Tactical Data Links (TDL) --70 aircraft.
2010	3-Planned	Number of F-16s implemented with TDLs --12 aircraft--completes Tactical Data Links (TDL) fielding on F-16s.
2008	1-Accomplished	Flexible Access Secure Transfer (FAST) prototyping. This efforts adds a second network access to the Tactical Data Links (TDL) terminals. We evaluated the prototype, used modeling and simulation to determine performance, and applied for spectrum certification.
2009	2-Current Activity	Flexible Access Secure Transfer (FAST) prototyping. Continued engineering manufacturing development, continued modeling and simulation.
2010	3-Planned	Start Flexible Access Secure Transfer (FAST) development.
2008	1-Accomplished	Terminal Enhancements--explored methods to increase terminal and network capacity, supported future modernization. Worked with the Navy to support capability assessments for future enhancements. Office of the Secretary of Defense (OSD) directed.
2009	2-Current Activity	Terminal Enhancements--Beginning acquisition strategy development and planning for FY2010 prototyping effort.
2010	3-Planned	Terminal Enhancements--begin prototyping effort of the terminal enhancements in the Multifunction Information Distribution System-Low Volume Terminal (MIDS-LVT) terminal.
2008	1-Accomplished	Link 16 Alaska--installed Tactical Data Links (TDL) equipment at 16 sites in Alaska. Supports Homeland Defense.
2009	2-Current Activity	Link 16 Alaska--refining Tactical Data Links (TDL) network connectivity. Supports Homeland Defense.
2010	3-Planned	Link 16 Alaska--complete installations and network certifications. Supports Homeland Defense.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2008	1-Accomplished	Joint Range Extension (JRE)/Joint Transparent Multi-Platform Gateway Equipment Package (JTEP)--Completed fielding of JRE Version 5.0
2009	2-Current Activity	Joint Range Extension (JRE)/Joint Transparent Multi-Platform Gateway Equipment Package (JTEP)--Preparing and will start fielding of JRE Version 5.1.4. Start development and complete testing of JRE Version 5.2.
2010	3-Planned	Joint Range Extension (JRE)/Joint Transparent Multi-Platform Gateway Equipment Package (JTEP)--Completed fielding of JRE Version 5.1.4. Begin development and testing of JRE Version 5.3.
2008	1-Accomplished	Pocket-J--Installed Pocket-J at seven Continental United States (CONUS) locations to support Homeland Defense.
2009	2-Current Activity	Pocket-J--Will install Pocket-J at three Continental United States (CONUS) locations to support Homeland Defense.
2010	3-Planned	Pocket-J--Plan to install Pocket-J at eight Continental United States (CONUS) locations to support Homeland Defense.
2008	1-Accomplished	Interim Gateway Deployment Order--deployed the Bombardier aircraft with a prototype gateway onboard to support United States and coalition troops in Southwest Asia.
2009	2-Current Activity	Interim Gateway Deployment Order--Continued support to Southwest Asia. Will start gateway development.
2010	3-Planned	Interim Gateway Deployment Order--Continue development and continue Southwest Asia support.
2008	1-Accomplished	Interim Gateway Tactical Airborne Gateway--Demonstrated and fielded the Battlefield Airborne Communications Node (BACN) prototype capability in Southwest Asia.
2009	2-Current Activity	Interim Gateway Tactical Airborne Gateway--Supporting continued fielding in Southwest Asia.
2010	3-Planned	Interim Gateway Tactical Airborne Gateway--Supporting continued fielding in Southwest Asia.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2008	1-Accomplished	Interim Gateway Ground Mobile Gateway--developed a prototype capability, created/documented effort, supported the Joint Expeditionary Forces Experiment 2008 with the prototype, tested functionality and capabilities.
2009	2-Current Activity	Interim Gateway Ground Mobile Gateway--Continued prototype development, supporting system certification and accreditation.
2010	3-Planned	Interim Gateway Ground Mobile Gateway--Continue development leading to production. Working with the Navy.
2008	1-Accomplished	Objective Gateway--Continued to support the Global Cyberspace Integration Center for requirements definition and evaluation of alternatives. Supported the Global Observer Joint Capability Technology Demonstration.
2009	2-Current Activity	Objective Gateway--Continuing to support the Global Cyberspace Integration Center for requirements definition and evaluation of alternatives. Supporting the Global Observer Joint Capability Technology Demonstration. Supporting the Communications Airborne Layer Expansion (CABLE) router development. Using modeling and simulation to evaluate Objective Gateway capabilities. Issue Request For Prposal for the Objective Gateway Core System Architecture development.
2010	3-Planned	Objective Gateway--Continuing FY2010 efforts and preparing for a Milestone A decision.
2008	1-Accomplished	Joint Air Defense Systems Integrator (JADSI)--contracted for software development & modifications and system updates.
2009	2-Current Activity	Joint Air Defense Systems Integrator (JADSI)--continued software development. Will complete operational testing.
2010	3-Planned	Joint Air Defense Systems Integrator (JADSI)--Install software worldwide on approximately 650 JADSIs.
2008	1-Accomplished	Cross Platform Integration--Management of cross-platform integration to ensure interoperability, message standardization, mission accomplishment, lessons learned, provide platforms offices expertise to effectively and efficiently integrate Tactical Data Links (TDL).
2009	2-Current Activity	Cross Platform Integration--Management of cross-platform integration to ensure interoperability, message standardization, mission accomplishment, lessons learned, provide platforms offices expertise to effectively and efficiently integrate Tactical Data Links (TDL).

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2010	3-Planned	Cross Platform Integration--Management of cross-platform integration to ensure interoperability, message standardization, mission accomplishment, lessons learned, provide platforms offices expertise to effectively and efficiently integrate Tactical Data Links (TDL).
2008	1-Accomplished	Fighter Integration--Supported F-22, F-35, and A-10s to provide a Tactical Data Links (TDL) capability. Adding improvements to F-15s to upgrade their TDL capability.
2009	2-Current Activity	Fighter Integration--Continue to support F-22, F-35, A-10, and F-15s. Start the planning process for Tactical Data Links (TDL) crypto modernization on the platforms.
2010	3-Planned	Fighter Integration--Continue to support F-22, F-35, A-10, and F-15s. Continue the planning process for Tactical Data Links (TDL) crypto modernization on the platforms.
2008	1-Accomplished	Bomber Integration--Continued working with the B-1, B-2, and B-52 program offices to support Tactical Data Links (TDL) integration.
2009	2-Current Activity	Bomber Integration--Continue working with the B-1, B-2, and B-52 program offices to support Tactical Data Links (TDL) integration. Start the crypto planning and modernization process for these platforms.
2010	3-Planned	Bomber Integration--Continue working with the B-1, B-2, and B-52 program offices to support Tactical Data Links (TDL) integration. Continue the crypto planning and modernization process for these platforms.
2008	1-Accomplished	Mobility/Air Force Special Operations Command (AFSOC) Integration--supported Tactical Data Links (TDL) installation on the AC-130s. Continue to support Mobility Air Forces Data Link Integration risk reduction efforts. Working with Airborne Maritime Fixed (AMF) Joint Tactical Radio System (JTRS) to provide a TDL capability on Mobility Air Forces aircraft.
2009	2-Current Activity	Mobility/Air Force Special Operations Command (AFSOC) Integration--supporting Tactical Data Links (TDL) installation on the AC-130s. Continue to support Mobility Air Forces Data Link Integration risk reduction efforts. Working with Airborne Maritime Fixed (AMF) Joint Tactical Radio System (JTRS) (AMF JTRS) to provide a TDL capability on Mobility Air Forces aircraft.
2010	3-Planned	Mobility/Air Force Special Operations Command (AFSOC) Integration--Completed Tactical Data Links (TDL) installation on the AC-130s.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
		Continue to support Mobility Air Forces Data Link Integration risk reduction efforts. Working with Airborne Maritime Fixed (AMF) Joint Tactical
2008	1-Accomplished	Command and Control, Intelligence Surveillance and Reconnaissance (C2ISR) Integration--Supported Airborne Warning And Control System (AWACS) 30/35 and 40/45 improvements for Tactical Data Links (TDL). Provided support to Joint Surveillance Target Attack Radar System (JSTARS) for TDLs.
2009	2-Current Activity	Command and Control, Intelligence Surveillance and Reconnaissance (C2ISR) Integration--Continue supporting Airborne Warning And Control System (AWACS) 30/35 and 40/45 improvements for Tactical Data Links (TDL). Providing support to Joint Surveillance Target Attack Radar System (JSTARS) for TDLs.
2010	3-Planned	Command and Control, Intelligence Surveillance and Reconnaissance (C2ISR) Integration--Supporting Airborne Warning And Control System (AWACS) 30/35 and 40/45 improvements for Tactical Data Links (TDL). Providing support to JSTARS for TDLs.
2008	1-Accomplished	Network Enabled Weapons--integrated Tactical Data Links (TDL) functional capabilities into Precision Guided Munitions enabling capability to strike moving targets operating in the theater from a standoff range. Supported Small Diameter Bombs, Joint Standoff Weapon, and cruise missiles.
2009	2-Current Activity	Network Enabled Weapons--Continue supporting the integration of Tactical Data Links (TDL) functional capabilities into Precision Guided Munitions enabling capability to strike moving targets operating in the theater from a standoff range.
2010	3-Planned	Network Enabled Weapons--Continue supporting the integration of Tactical Data Links (TDL) functional capabilities into Precision Guided Munitions enabling capability to strike moving targets operating in the theater from a standoff range.
2008	1-Accomplished	Network Management--Defined airborne network management architectures and services, developed network management way ahead, including enhancements to the existing Tactical Data Network infrastructure, supported Office of the Secretary of Defense (OSD) net management working groups, and supported network management planning and evaluation of risk reduction activities and technology exercises.
2009	2-Current Activity	Network Management--Lead the Airborne Network Management Working Group for the development of the Airborne Network Management framework and requirements. Provide Major command (MAJCOM) support for net management architecture, technical framework, and Capabilities Development Document (CDD) development. Working with the joint community to ensure requirements, interfaces standards and solutions to meet the needs of the future joint warfighter. For the Communications Airborne Layer Expansion (CABLE) Joint Capabilities Technology Demonstration, develop the management architecture and evaluate network management technologies.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2010	3-Planned	Network Management--Continue to lead the Airborne Network Management Working Group for the development of the Airborne Network Management framework and requirements. Continue to provide Major command (MAJCOM) support for net management architecture, technical framework, and Capabilities Development Document (CDD) development. Working with the joint community to ensure requirements, interfaces standards and solutions to meet the needs of the future joint warfighter. Continue to support the Communications Airborne Layer Expansion (CABLE) Joint Capabilities Technology Demonstration.
2008	1-Accomplished	Tactical Data Links (TDL) Lab--explores TDL connectivity, interoperability, expansion, modernization supporting future efforts
2009	2-Current Activity	Tactical Data Links (TDL) Lab--explores TDL connectivity, interoperability, expansion, modernization supporting future efforts
2010	3-Planned	Tactical Data Links (TDL) Lab--explores TDL connectivity, interoperability, expansion, modernization supporting future efforts
2008	1-Accomplished	Joint Capabilities Demonstration--adds Tactical Data Links (TDL) capabilities to Unmanned Aerial Vehicles (UAV)
2009	2-Current Activity	Joint Capabilities Demonstration--adds Tactical Data Links (TDL) capabilities to Unmanned Aerial Vehicles (UAV)
2010	3-Planned	Joint Capabilities Demonstration--adds Tactical Data Links (TDL) capabilities to Unmanned Aerial Vehicles (UAV)--demo concluded.
2008	1-Accomplished	Cryptographic Modernization--Participated in Joint Service reviews to support future cryptographic modernization for Tactical Data Links (TDL) terminals.
2009	2-Current Activity	Cryptographic Modernization--Coordinating with the F-22 and F-35 platform offices to determine cryptographic modernization requirements for a Tactical Data Links (TDL) capability.
2010	3-Planned	Cryptographic Modernization--Supporting the United States Navy to design and develop the cryptographic modernization capability for Tactical Data Links (TDL) terminals

Management Oversight (Organization, Location, City, State)

Functional	Office 0f the Assistant Secretary of Defense (NII) DoD Chief Information Officer, Pentagon, Washington DC
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	Office of the Under Secretary of Defense (AT&L), Pentagon, Washington DC
Program Management	Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
B3H	Hampton VA 23666-2415	JINTACCS
Odyssey	Wakefield MA 01880-6223	ITSP Support
BTAS	Beavercreek OH 45432-2838	ITSP Support
SAIC	Morgantown, WV 26501-3874	NEXUS
L3 Communications/Titan Group	Billerica MA 01821-4131	ITSP Support
MTC	Dayton OH 45432-3006	ROBE
L3 Communications/Titan Group	San Diego CA 92121-1101	JTEP
Northrop Grumman	San Diego, CA 92121-1498	B-2 BLOS
Viasat	Carlsbad CA 92009	Integration Support
BAE	Wayne, NJ 07470	Integration Support
Data Link Solutions	Cedar Rapids, IA 52498	Integration Support
Northrop Grumman	Palmdale CA 93550-7401	B-2

List the Contracts

Contractor	City/State	Supported Function
APC	Austin TX 78759-3549	ADSI
Northrop Grumman	Reston VA 20190	JSS
Northrop Grumman	Reston VA 20190	CLIP

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Joint Interface Control Officer (JICO) Support System (JSS) Development	2008-03-31	117.400	2009-09-30	115.900	- 1.500	85.00
Joint Interface Control Officer (JICO) Support System (JSS) Production	2010-09-30	70.800	2011-03-31	27.200	- 43.600	0.00

Completion date of the initial baseline 2003-10-01

Explanation of the changes from the initial to current baseline

Changes are Program Decision Memorandum III Single Integrated Air Picture (SIAP) Consolidations moving funds $9.5M from PE 27434F to PE 27451F, Program Budget Decision (PBD) 716 Federally Funded Research and Development Center reduction, PBD 720 Advisory and Assistance Services (A&AS) funding reduction $4.4M, and PBD 723 reducing funds to support the Major Range and Test Facility Base (MRTFB) Rate Repricing $1.8M

Customers/Products

Customers for this investment

Customers are multi-service tactical Command and control (C2) users, including Army, Navy, Air Force and Marine Corps. Air Combat Command (ACC), Air Mobility Command (AMC), Central Command (CENTCOM), and European Command (EUCOM) are critical stakeholders. This project provides tactical data communications and beyond line of sight capability to command and control units and operational platforms, such as F-15, F-16, F/A 22, F-35, A-10, Airborne Warning And Control System (AWACS), Joint Surveillance Target Attack Radar System (JSTARS), Rivet Joint, Air Operations Center (AOC), Control and Reporting Center (CRC), B-1, B-2, B-52, and Global Hawk.

Stakeholders for this investment

Stakeholders include Air Force Command and Control, Intelligence, Surveillance, and Reconnaissance Center (AFC2ISRC), Air Combat Command (ACC), Air Mobility Command (AMC), Central Command (CENTCOM), and European Command (EUCOM), Air Force Special Operations Command (AFSOC), AF/XI, SAF/AQ, AF/XO, and Office of the Secretary of Defense (OSD).

Explanation of what the budget and out year funds are to accomplish

For BY:

FY09 RDT&E
($62M) F-22 Development: RDT&E activities include Advanced Tactical Data Link (ATDL) candidate definition and requirements analysis (phase A); and preliminary design of hardware enablers for the F-22 systems architecture to support the ATDL candidate (e.g. centralized cryptographic processor, Dual Compute Engine processor, and updated cockpit display processor).

($31M) - Common Link Integration Processing (CLIP) development: Activities include Software development, validation and verification testing and Government Business Operations costs.

($92.9M) Objective Gateway program Increment 1 and 2: Activities include Tactical Airborne Gateway (TAG) development, development and operational testing, architecture studies, and Government Business Operations costs.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification no

If yes, certification is provided by. If no, explanation of certification.

Tactical Data Links (TDL) are a system of systems. Individual platforms or components within the Tactical Data Link (TDL) umbrella require Clinger-Cohen certification, not TDL at the system of systems level.

Date of Analysis of Alternatives 2005-02-04

Date of Economic Analysis 2004-04-05

Date of last Security-IA review 2004-07-15

Date of Acquisition Strategy 2004-07-07

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) no

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	1911	**Name of Project**	THEATER BATTLE MANAGEMENT CORE SYSTEM		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	TBMCS
Acquisition Category	NONE			**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	1994-10-01	**Project Completion Date**	2013-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

Theater Battle Management Core System (TBMCS) is the mission critical Command and Control (C2) system that provides automated management of air battle planning, intelligence operations, and execution functions in peacetime, exercise, and wartime environments. TBMCS is used to task all air assets in the Area of Responsibility (AOR) (not solely Air Force assets) and is the critical planning tool of commanders and staffs at all levels of the Joint Task Force including the Joint Force Air Component Commander (JFACC). TBMCS produces the joint Air Tasking Order (ATO), Air Space Control Order (ACO) and the Air Defense Tactical Operations Data message (TACOPDAT). The system provides functional connectivity horizontally to other services and allies, and vertically to standard or air expeditionary wings, other elements of the Theater Air Control System (TACS), deployed units and to higher headquarters.

The mission of the Theater Battle Management Core System (TBMCS) program is to close performance gaps through an evolving sequence of increased capabilities to improve timeliness and effectiveness of theater air combat operations. The program is leveraging commercial Information Technology (IT) and other web technologies to migrate to a Systems Oriented Architecture (SOA) and achieve Netcentric Operations.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

The system falls under the DoD Planning, Programming, Budgeting, and Execution process and is reviewed on an annual basis in accordance with the specific Major Command, Air Force, and DoD guidance for the budget year. Because TBMCS is critical in the Global War on Terrorism, the program has been supported throughout the DoD budgetary process.

On 26 Mar 07, the Air Force Acquisition Executive (SAF/AQ) directed the program to enter into sustainment by 1 Oct 07. All future modernization for TBMCS Force Level (FL) will come from the Command and Control Air Operations Suite (C2AOS) and Command and Control Information Services (C2IS) programs, while all future TBMCS Unit Level (UL) modernization will come from a new competitively-awarded development program.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	36,484	34,213	70,442
MILPERS			
MIL PERS, AF			
0207410F 06-N/A	740	762	785
MILPERS TOTAL:	740	762	785
OPERATIONS			
O&M, AIR FORCE			
0207410F 01-COMBAT COMMUNICATIONS	0	0	22,905
OPERATIONS TOTAL:	0	0	22,905
PROCUREMENT			
OTHER PROC, AF			
0207410F 03-THEATER BATTLE MGT C2 SYSTEM	22,033	22,448	29,687
PROCUREMENT TOTAL:	22,033	22,448	29,687
RDT&E			
RDT&E, AIR FORCE			
0207410F 07-APPLICATION DEVELOPMENT	7,366	4,244	9,641
0207410F 07-UNIT LEVEL DEVELOPMENT	6,345	6,759	7,424
RDT&E TOTAL:	13,711	11,003	17,065

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	70.270	81.839	
FY 2010 President's Budget	34.213	70.442	36.229
Change PB 2009 vs PB 2010		- 11.397	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

The acquisition funding for TBMCS in RDT&E, Other Procurement, and O&M support for the program office was transferred to the Air and Space Operations Center program element but continues to be executed through the TBMCS program office to support the development and fielding of the Command and Control Air Operations Suite (C2AOS), Command and Control Information Services (C2IS), and Combat Search and Rescue Command and Control (CSAR C2) programs. Sustainment funding for the existing system and the military personnel resources are retained in the TBMCS program element. O&M resources increase due to transfer from the AOC program element which is more appropriately shown against TBMCS since it is supporting unit and force level efforts. Additionally, the vertical reduction is due to RDT&E reductions since the program has matured in capability and less development effort is needed.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

The acquisition funding for TBMCS in RDT&E, Other Procurement, and O&M support for the program office was transferred to the Air and Space Operations Center program element but continues to be executed through the TBMCS program office to support the development and fielding of the Command and Control Air Operations Suite (C2AOS), Command and Control Information Services (C2IS), and Combat Serach and Rescue Command and Control (CSAR C2) programs. Those resources are added back to this initiative for this budget update. The overall RDT&E effort is less in FY09 as the TBMCS program continues to mature in capabilities. O&M resources increase due to transfer from the AOC program element to this initiative which was more appropriately shown against TMBCS since it is supporting unit and force level efforts.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Continue to develop, integrate, and perform risk reduction testing on Spiral 1.1.3 Maintenance Release 1 (MR1) and additional capabilities to improve timeliness and effectiveness of theater air combat operations.
2008	1-Accomplished	Complete development of TBMCS UL 9.1 Service Pack 2 (SP2). Conduct Development /Operational Test (DT/OT) for TBMCS UL 9.1 SP2. Begin fielding of TBMCS UL 9.1 SP2 capability to prioritized user sites.
2009	2-Current Activity	Complete development of TBMCS Spiral 1.1.3 Maintenance Release 1 (MR1), and conduct Development Test/Operational Test (DT/OT). Begin fielding of Spiral 1.1.3 Maintenance Release 1 (MR1) capability to prioritized user sites.
2009	2-Current Activity	Complete development of TBMCS Unit Level/Unit Command and Control (UL/UC2) Increment 1. Conduct Development /Operational Test (DT/OT) for TBMCS UL/UC2 Increment 1. Begin fielding of TBMCS UL/UC2 Increment 1 capability to prioritized user sites.
2010	3-Planned	Complete development TBMCS Spiral 1.1.3 Maintenance Release 2 (MR2), and conduct Development Test/Operational Test (DT/OT). Begin fielding of Spiral 1.1.3 Maintenance Release 2 (MR2) capability to prioritized user sites.
2010	3-Planned	Complete development of TBMCS Unit Level/Unit Command and Control (UL/UC2) Increment 2. Conduct Development /Operational Test (DT/OT) for TBMCS UL/UC2 Increment 2. Begin fielding of TBMCS UL/UC2 Increment 2 capability to prioritized user sites.

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO)
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD AT&L), Pentagon, Washington DC
Program Management	Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Lockheed Martin Integrated Systems and Solutions	9970 Federal Drive, Colorado Springs, CO	TBMCS Software Development/ Integration/Training

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
TBMCS FL Spiral 1.1.3 Development	2004-10-31	69.000	2005-04-30	69.000	0.000	100.00
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 6 - Service Pack (SP) 18, SP 23, SP 21, SP 25 and Virtual University (VU) Sustainment	2008-01-15	5.000	2008-01-15	5.000	0.000	100.00
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 8 - Maintenance Release (MR) 1 (Formally SP 17), Mod 9, and Help Desk	2008-09-30	5.000	2009-07-31	13.660	8.660	80.00
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 14 - MR 2	2009-09-24	14.070	2009-09-24	14.070	0.000	80.00
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 18 - MR 1 Completion and VU sustainment	2009-10-14	3.000	2009-10-14	3.000	0.000	0.00
TBMCS UL Sustainment Delivery Order 7 - SP 2 and Help Desk support	2008-09-30	5.000	2009-03-08	5.000	0.000	100.00
TBMCS UL Sustainment Delivery Order - System Engineering, Help Desk, and Proposal Prep	2008-01-15	0.700	2008-01-15	0.700	0.000	100.00
TBMCS UL Sustainment Delivery Order 21 - Systems Engineering, Help Desk, and Proposal Prep	2009-03-13	0.500	2009-06-12	0.500	0.000	70.00
TBMCS UL Increment 1 Development Delivery Order - System Engineering, Help Desk, Proposal Prep	2008-03-01	3.000	2009-04-27	3.000	0.000	0.00
TBMCS UL Increment 1 Sustainment Delivery Order	2009-05-01	1.000	2009-05-01	1.000	0.000	0.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
TBMCS UL Increment 2 Development Delivery Order	2009-03-01	2.600	2010-01-15	2.600	0.000	0.00

Completion date of the initial baseline 2007-03-31

Explanation of the changes from the initial to current baseline

Current Baseline Planned Total Cost/Schedule includes Joint Standard Air Operations Software (JSAOS) Configuration Management Board (JCMB) refined requirements that increased program complexity and requires additional software development effort.

Customers/Products

Customers for this investment

Primary customers are the Joint and Service warfighters at the Force Level (Air Operations Center) and Unit Level (Operations and Intelligence). This includes Air Force, Army, Navy, and Marine Corps Service users and all warfighting Unified Commands. Air Force Major Commands (MAJCOM) users include: Air Combat Command (ACC), Air Force Space Command (AFSPC), Air Force Special Operations Command (AFSOC), Air Mobility Command (AMC), Air National Guard (ANG), Air Force Reserve Command (AFRC), Pacific Air Force (PACAF), United States Air Force Europe (USAFE). Additionally, TBMCS has Foreign Military Sales (FMS) cases with Australia, Canada, United Kingdom; system is provided "as-is", not tailored for FMS.

Stakeholders for this investment

Air Combat Command (ACC) is the lead Command.
United States Air Force and its MAJCOMs
United States Navy
United States Army
United States Marine Corps
North American Air Defense Command
Warfighting Unified Commands

Explanation of what the budget and out year funds are to accomplish

For BY:

In FY10, Theater Battle Management System O&M funds provide for system administration, maintenance, supplies, technical support, and minor equipment purchases (printers, workstations). RDT&E overall declines as previous efforts are completed but the new Command and Control Air Operations Suite (C2AOS) and Command and Control Information Services (C2IS) development projects have started within the AOC Weapon Systems program element. Other procurement funds provide updated equipment for initial unit-level ops installations at three Air National Guard (ANG) bases and provide hardware upgrades to a number of Active Duty locations to support future force-level C2AOS and C2IS fielding.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
SAF/XC (AF CIO) provides certification.

Date of Analysis of Alternatives	1994-07-18
Date of Economic Analysis	1994-07-18
Date of last Security-IA review	2006-06-23
Date of Acquisition Strategy	2001-09-20

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	yes
If yes, date of your ISP	2003-09-10

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Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	1913	**Name of Project**	THEATER MEDICAL INFORMATION PROGRAM-JOINT		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	TMIP-J
Acquisition Category	MAIS			**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	TRICARE MANAGEMENT AGENCY
Project Initiation Date	1996-06-01	**Project Completion Date**	2014-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

The Theater Medical Information Program - Joint (TMIP-J) integrates components of the Military Health System sustaining base systems and the Services´ medical information systems to ensure timely interoperable medical support for mobilization, deployment and sustainment of all Theater and deployed forces in support of any mission. TMIP-J enhances the clinical care and information capture at all levels of care in Theater, transmits critical information to the Theater Commander; the evacuation chain for combat and non-combat casualties; and forges the theater links of the longitudinal health record to the sustaining base and the Department of Veterans Affairs. TMIP-J is the medical component of the Global Combat Support System. TMIP-J provides information at the point of care and to the Theater tactical and strategic decision makers through efficient, reliable data capture, and data transmission to a centralized Theater database. This delivers TMIP-J´s four pillars of information support through the electronic health record; integrated medical logistics; patient movement and tracking; and medical command and control through data aggregation, reporting and analysis tools for trend analysis and situational awareness. TMIP-J fulfills the premise of "Train as you fight" through the integration of its family of systems which are identical or analogous to systems from the sustaining base. TMIP-J adapts and integrates these systems to specific Theater requirements and assures their availability in the no- and low- communications settings of the deployed environment through store and forward capture and transmission technology.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Defense Health Program follows a structured CPIC process. The process ensures interoperable, integrated, secure, affordable Information Technology (IT) solutions. The process includes mission-driven requirements prioritization and IT portfolio management, aggressive management of cost/schedule/performance goals, and associated management oversight of IT operations to achieve performance/life-cycle cost goals. Identified requirements are prioritized by the functional community, aligned with Enterprise Architecture (EA) and linked to overarching Strategic Goals. Specifically, the MHS Enterprise Architect provides EA guidance, direction, and oversight; and the MHS Portfolio Management

Director facilitates identification/definition/prioritization (based on performance gaps, Return on Investment (ROI) and risk criteria), and alignment of capabilities with Strategic Priorities. The Senior Military Medical Advisory Committee, with flag level/Senior Executive Service (SES) members, reviews/approves the recommended portfolio of baseline sustainment and investments. The approved portfolio is then translated into supporting Planning, Programming, Budgeting Execution System (PPBES) submissions. The IT Integrated Portfolio Management Board, comprised of the MHS Deputy Chief Information Officer (CIO) and Service Medical CIOs, TRICARE Management Activity and Service Medical resource management representatives, conducts periodic execution reviews. Quantitative metrics are used to evaluate the progress of each program, ensuring that outcomes and mission benefits continue to justify the investment.

The Joint Requirements Oversight Council approved the mission need development of a seamless, interoperable automated information system to support the warfighter in combat and contingency operations. The responsibility for development of TMIP-J resides within the Office of the Assistant Secretary of Defense (Health Affairs) (ASD(HA)).

TMIP-J received a favorable Milestone C approval for Block 2 on 20 December 2007 from the Milestone Decision Authority (MDA), Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO). The 20 December 2007, Acquisition Decision Memorandum (ADM) authorized: 1) approves entry into the Production and Deployment phase; and 2) limited deployment of Block 2 Release FY07 for the purpose of Operational Testing and Evaluation. Further deployment of Block 2 to support urgent and compelling requirements related to Overseas Contingency Operations will be authorized after a Full Deployment Decision is granted.

On December 4, 2008, the Theater Medical Information Program – Joint (TMIP) acquisition program received a recommendation from the Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO) Overarching Integrated Product Team (OIPT), that the Milestone Decision Authority (MDA) approved fielding of TMIP Block 2 Release 1 (B2R1) software to the Services.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	85,244	85,956	94,522
DEF HLTH PROG			
0605013HP 02-RDT&E	35,181	40,177	42,595
0807721HP 03-PROCUREMENT	1,129	1,664	2,722
0807781HP 01-OPERATION & MAINTENANCE	12,671	4,709	4,851
0807793HP 01-OPERATION & MAINTENANCE	35,591	38,711	43,635
0807798HP 01-OPERATION & MAINTENANCE	672	695	719
DEF HLTH PROG TOTAL:	85,244	85,956	94,522

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	66.287	49.112	
FY 2010 President's Budget	85.956	94.522	8.566
Change PB 2009 vs PB 2010		45.410	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

Increased FY10 O&M is associated with starting sustainment of the development in FY10 for requirements in support of COCOM needs within the theater of operations, as well as sustainment associated with AHLTA Theater Convergence and Theater Integration. An increase in FY10 RDT&E between the FY09 PB and the FY10 BES is associated with the reprioritization of requirements in the FY10 portfolio. Theater requirements increased/added during the FY10 portfolio review include: AHLTA-Theater Convergence and sharing data from the theater of operations. PROC decrease due to the completion of some efforts associated with the Theater Medical Data Store.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

Increase in Procurement due to additional requirements for initial training as well as support for Wounded Warrior digital image transfer initiatives.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Released TMIP Composite Health Care System (CHCS) Cache (TC2) v. 2007.2 with Block 2 Release FY07 Service Pack. TC2 provides documentation for inpatient healthcare and ancillary services order entry and result reporting in the deployed environment. It features; laboratory, radiology and pharmacy capabilities; schedules outpatient clinical and radiology procedures; uploads monthly standard inpatient data record report to track all inpatient stays and real-time admissions, transfers and discharges to Theater Medical Data Store (TMDS) and Joint Medical Workstations (JMeWS). JMeWS provides medical situational awareness, medical surveillance and force health decision support. It also reports on medical trends and analyzes the overall status of theater health.
2008	1-Accomplished	Released AHLTA Mobile 2.x (first responder handheld device to document care at point of injury) accelerated with Block 2 Release FY07 Service Pack.
2008	1-Accomplished	Completed Operational Testing and Evaluation (OT&E) for Block 2 Release. Block 2 includes for AHLTA-Mobile: creation of a tablet/desktop version and encryption of data at rest/increased security measures. Block 2 includes for AHLTA-Theater (Outpatient treatment documentation): Alternate Input Methods (AIMS) forms which are formatted for inputting medical notes similar to traditional paper chart; Military Acute Concussion Evaluation (MACE) forms as a screening tool to evaluate a person with suspected concussion.
2008	1-Accomplished	Released Block 2 Release to the Service Infrastructure Offices for fielding.
2008	1-Accomplished	Migrate Theater Medical Data Store (TMDS)/Joint Patient Tracking Application (JPTA). All current JPTA accounts were ported over to the new integrated TMDS with the embedded JPTA application.
2009	2-Current Activity	Software development for application use by Theater Lead Agent for Medical Materiel (TLAMM), the Theater Class VIII Manager in each Combatant Command (COCOM), as application transitions from Army to Defense Health Services Systems (DHSS) office.
2009	2-Current Activity	Enhance performance of administrative functions for TC2.
2009	2-Current Activity	Compete TMIP Composite Health Care System (CHCS) Cache (TC2) Graphic User Interface (GUI)/ CHCS Modernization Contract and develop a change Packages that include updates to ICD 9, CPT, DMIS, FDB, UIC, SNOMED Codes.

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2009	2-Current Activity	Develop MedWeb Uni-Directional Interface, Nursing Procedures File, DMIS ID Utility and A31 Messaging for TC2.
2009	2-Current Activity	Block 2 Release 1 (B2R1) service pack 2 (user requested fixes) which includes but not limited to user requested fixes and product enhancement, ADS extraction and Import Utility enhancement, Full Install Capability, etc. This will also enhance performance of administrative functions for the installation wrapper and the TMIP Framework (TF) to the Service Infrastructure Program Offices.
2009	2-Current Activity	Begin the efforts to deploy B2R2 which will also include AHLTA SIGMA.
2009	2-Current Activity	Capture Data from Medical Logistics Automated Information System, Traumatic Brain Injury (TBI), Neuro-Cognitive Analysis Tool (NCAT) and AF-3899 for display in Joint Medical Workstation/Theater Medical Data Store (JMEWS/TMDS).
2009	2-Current Activity	Incorporate Blood Management MOAS Spreadsheet and Disability Evaluation System in Joint Medical Workstation/Theater Medical Data Store (JMEWS/TMDS).
2010	3-Planned	Complete integration for Block 2 design and development for full cycle and out of cycle releases; continued efforts for Block 2 Release 2; and provide for maintenance of Block 2.
2010	3-Planned	Complete Lab and Pharmacy GUI Modules for development on TC2 GUI.
2010	3-Planned	Medical Situational Awareness in the Theater (MSAT) will transition to Defense Health Information Management Systems (DHIMS) as a program of record.
2010	3-Planned	Transition JMeWS into Medical Situational Awareness in the Theater (MSAT).
2010	3-Planned	Develop enhancements to AHLTA-Mobile version to run on PC (the desktop version will include e-Forms capability).
2010	3-Planned	Develop direct interface for AHLTA-Mobile and Theater Medical Data Store (TMDS).

Management Oversight (Organization, Location, City, State)

Functional	Joint Staff Logistics Directorate (J4), Health Service Support Division, Arlington, VA
Component	Office of the Assistant Secretary of Defense (Health Affairs), Washington, DC
Acquisition	Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/DoD CIO)
Program Management	Program Executive Office, Joint Medical Information Systems, Falls Church, VA

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Akimeka	Maui, HI	Software Development
Bearing Point	McLean, VA	Program Management
GDIT	Fairfax, VA	Program Management
IBA	Falls Church, VA	Engineering Support
MSGI	Tampa, FL	DT&E
Northrop Grumman	Reston, VA	Software Development and Sustainment
Science Application International Corporation	Falls Church, VA	Software Integration, Development and Sustainment

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Block 1 IOC provides a First Responder Application, electronic field medical card, in/out patient treatment documentation, Command and Control Medical Surveillance Classified/SIPR, Individual Theater Medical Encounters Unclassified/NIPR	2003-12-31	77.380	2006-01-31	130.700	53.320	100.00
Block 2 Release 1 includes but limited enhanced business practices for administratively managing patients. As well as Drug-Allergy/Interaction, Level II Limited Inpatient Documentation, Read Only Access to Clinical Data Repository via AHLTA	2009-06-30	100.430	2009-01-30	100.430	0.000	100.00
Block 2 Release 2 will converge AHLTA resulting in same look and feel between Theater and sustaining base; transfer encounters via removable media; Upgrades to Defense Medical Logistics Standard Support; and Patient Movement Items Tracking System	2010-09-30	175.870	2010-09-30	129.670	- 46.200	70.00
Block 2 Release 3 will provide the capability to monitor medical readiness for individuals and for groups of individuals (units) within the theater.	2011-09-30	87.290	2011-09-30	87.290	0.000	0.00
Block 2 Release 4 provides the ability to record and report Food poisoning and Tuberculosis; generate casualty notification data/reports and medical, dental and veterinary care documentation in theater	2012-09-30	81.550	2012-09-30	81.550	0.000	0.00
Block 2 Release 5 provides the capability to access timely dental data; dental digital radiology; and capability to associate dental digital images and results reports with health care encounters during which they were ordered.	2013-03-31	88.300	2013-03-31	88.300	0.000	0.00

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Block 2 Release 6 will transfer all medical data gathered in theater to records and record keeping systems in sustaining base. Includes in/outpatient and medical/dental care; immunizations; pre/post-deployment questionnaires; industrial hygiene	2014-03-31	97.400	2014-03-31	97.400	0.000	0.00
Block 2 Release 7 shall provide the capability to access, aggregate and display readiness data for medical units in the theater. Also, report the measure of medical personnel availability by comparing medical personnel status to requirements.	2014-09-30	106.300	2014-09-30	106.300	0.000	0.00

Completion date of the initial baseline 2014-09-30

Explanation of the changes from the initial to current baseline

TMIP-J had an economic analysis completed on 27 September 2007. Additionally on 20 December 2007, TMIP-J was approved with a new Acquisition Program Baseline (APB). The initial and current baselines are the same due to the recently approved APB. The change between initial and current baselines are only for Block 1 which is complete and fielded for the Overseas Contingency Operations.

Customers/Products

Customers for this investment

The direct customers for TMIP are the Combatant Commanders, Joint Task Force (JTF) Commanders, Theater Surgeons, Assistant Secretary Defense (Health Affairs (ASD(HA)), the Joint Staff, Military Departments' staffs, VA, and the individual warfighter. Direct users include: physicians, physician assistants, dentist, nurses, corpsmen, independent duty corpsmen, medics, medical technicians, medical planners, and other medical support personnel.

Stakeholders for this investment

The stakeholders of this project are broad in scope as this Program is vital to the ability to maintain a warfighter's life-long medical record, medical situational awareness, and the Combatant Command's (COCOM's) command and control. Stakeholders include: the Commander-in-Chief, Secretary of Defense, the Joint Staff, Under Secretary of Defense for

Personnel and Readiness (USD(P&R)), Assistant Secretary of Defense (Health Affairs (ASD(HA)), Army, Navy, Air Force, Marine Corps, Department of Veterans Affairs (VA), Defense Information Systems Agency (DISA), U.S. Joint Forces Command (USJFCOM), and U.S. Transportation Command (USTRANSCOM).

Explanation of what the budget and out year funds are to accomplish

For BY:

O&M funding in FY10 provides for sustainment of the applications within the TMIP-J suite. Procurement funding supports training required on TMIP-J suite of applications as they are deployed to the Services for fielding in the theater of operations. RDT&E funding supports integration and testing for upgrades to the applications in TMIP-J along with integration of new functionality in support of Blood Management, JMeWS/MSAT and Theater Data Imaging.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/DoD CIO) - As part of the Milestone Decision process, TMIP presented information for each of the eleven compliance criteria as required under the Clinger-Cohen Act (CCA) of 1996 (40 USC 1401 et seq.). TMIP was assessed and received the MHS CIO CCA compliance confirmation in all areas on December 18, 2002; DoD CIO CCA certification was received on January 28, 2003. (TMIP was later re-named TMIP-J.)

Date of Analysis of Alternatives 1997-12-16

Date of Economic Analysis 2007-09-27

Date of last Security-IA review 2007-11-20

Date of Acquisition Strategy 2007-02-02

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP 2007-10-01

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	1191	**Name of Project**	US MEPCOM INTEGRATED RESOURCE SYSTEM		
Category	INFORMATION TECHNOLOGY			**Acronym**	MIRS
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	MILITARY PERSONNEL AND READINESS			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1995-06-01	**Project Completion Date**	2013-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment

US MILITARY ENTRANCE PROCESSING COMMAND INTEGRATED RESOURCE SYSTEM (MIRS) provides the automation and communications capability to meet our peacetime, mobilization and wartime military manpower accession mission for the Armed Services (AS). MIRS interfaces with recruiting capabilities for all AS, sharing standard electronic Department of Defense (DoD) data elements. MIRS includes Computerized Adaptive Testing-Armed Services Vocational Aptitude Battery (CAT-ASVAB), the computer administered version test battery, to determine applicant’s job performance and cognitive abilities. USMEPCOM provides Data Services support to the Selective Service System (SSS) for both peacetime and mobilization requirements. MIRS directly supports mobilization in the event of a military draft, via electronic links with the SSS and our ability to process and ship personnel. USMEPCOM is the only DoD organization legally authorized to collect civilian, medical and testing, data to process into the military services. MIRS is the only DoD joint support system used to enforce congressional, DoD, and Armed Services qualification criteria for enlistment. USMEPCOM has established interfaces with the US Citizenship and Immigration Service to verify citizenship status for military service applicants to screen out undesired or security threat individuals and with the Federal Bureau of Investigation for background screening using digital fingerprints to eliminate people with criminal records from entering military service. USMEPCOM's IT modernization will transform the accession process by maximizing the benefits of Net-Centric and Web-Centric operations. Current enhancements are: Service Oriented Architecture (SOA) which allows for data sharing and interfaces with the Recruiting Services by replacing the limited file interface; E-Records provides a data scanning capability to reduce paper and digitizing forms to allow for an indexed search and retrieval capability; E-Security establishes a method to positively verify the identity of applicants processing for enlistment. MIRS is being transformed into the Virtual Interactive Processing System (VIPS). VIPS oversight and development was transferred to OSD's Business Transformation Agency (BTA) on 1 Nov 2008. Only VIPS funding was transferred to BTA for FY10-FY13, MIRS funding remains for FY10-FY13. RDTE funding to support VIPS development also transferred to BTA; therefore, all remaining funding is maintenance support for MIRS.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes (see discussion below) are further reviewed and approved during the PPBS review process by resource sponsors, the Assistant Secretary of the Army (financial Management and Comptroller) and the Army CIO. The major criteria used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/inefficient systems); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/objectives and mission impact if unfunded; and (4) consistency with the DA enterprise architecture.

MIRS is managed and evaluated through a traditional Acquisition like process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

The MEPCOM Functional Governance Board (comprised with the leadership of the J-Staff Directorates) provides MIRS and VIPS program status, progress against goals and plans, current risks and performance metrics, to United States Army Accessions Command (USAAC), assuring consistency with the Army's web-enabled enterprise vision, and works closely with the Business Transformation Agency (BTA) to assure that MIRS and VIPS are appropriately aligned for the Business Enterprise Architecture (BEA) and Enterprise Transition Plan (ETP), and provides updates at Investment Review Board (IRB) and Defense Business Systems Management Committee (DBSMC) meetings as requested or required.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	44,770	66,872	37,263
OPERATIONS			
O&M, ARMY			
0801715A 03-EXAMINING	31,369	33,022	24,447
OPERATIONS TOTAL:	31,369	33,022	24,447
PROCUREMENT			
OTHER PROC, ARMY			
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	5,001	18,024	11,786
PROCUREMENT TOTAL:	5,001	18,024	11,786
RDT&E			
RDT&E, ARMY			
0605013A 05-USMEPCOM TRANSFORMTION - IT MODERNIZATION	8,400	15,826	1,030
RDT&E TOTAL:	8,400	15,826	1,030

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	65.510	68.696	
FY 2010 President's Budget	66.872	37.263	- 29.609
Change PB 2009 vs PB 2010		- 31.433	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

USMEPCOM will continue to support MIRS, but the VIPS procurement, sutainment, and most of the development funds for the current budget year (Fiscal Year 2010) were moved to the Business Transformation Agency (BTA). For the previous President's Budget Submission for budget year + 1 all MIRS and VIPS funds were in USMEPCOM's budget. Amounts were adjusted to correspond to DoD realigned funding levels for VIPS in current budget year (Fiscal Year 2010) while ensuring MIRS was funded for sustaining current requirements.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

USMEPCOM will continue to support MIRS, but the VIPS procurement, sutainment, and most of the development funds for the budget year (Fiscal Year 2010) were moved to the Business Transformation Agency (BTA). The current year all MIRS and VIPS funds are in USMEPCOM's budget with spending decisions made between USMEPCOM and BTA. Amounts were adjusted to correspond to DoD realigned funding levels for current VIPS budget while ensuring MIRS was funded for sustaining current requirements.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2008	1-Accomplished	Tested and fielded e-Records and e-Security initiatives at several beta test sites. Continued fielding of Centralized Test Scoring (CTS) of the Armed Services Vocational Aptitude Battery (ASVAB) for remote access at Military Entrance Test sites (MET) and this project is now fully operational at all planned sites. 1st and 2nd Quarter - Oracle 10G database software upgraded that enabled MIRS to utilize web-based functionality. 1st to 3rd Quarter - VIPS BPR completed.
2009	2-Current Activity	Continue MIRS sustainment with phased lifecycle replacement of MIRS equipment. Full fielding of all e-Security initiatives to the MIRS platform. Expanding e-Records storage capacity. VIPS Milestone B approval will be obtained in FY 2009. Begin development of VIPS Increment 1.
2010	3-Planned	Continue MIRS sustainment with phased lifecycle replacement of MIRS equipment. Start development of VIPS Increment 2. Sustain results achieved during VIPS Increment 1.

Management Oversight (Organization, Location, City, State)

Functional	Office of the Under Secretary of Defense (OUSD) for Personnel and Readiness, Pentagon, Washington, DC.
Component	Headquarters, Department of the Army (HQDA), Pentagon, Washington, DC.
Acquisition	United States Army Accessions Command (USAAC), Fort Knox, KY.
Program Management	Business Transformation Agency (BTA), Pentagon, Washington, DC.

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Chickasaw Nation Industries (CNI) Information Technology, LLC	Norman, OK	System Development Support
CDO Technologies	Dayton, OH	Customer Service and Help Desk Support System Services Support
VAIL Technologies	Arlington, VA	Testing Center Support
Lockheed Martin	Manassas, VA	Fingerprint System Support
Teracore	Atlanta, GA	VIPS/Business Process Re-engineering Support Testing for TOSIP initiative
Computer Sciences Corp (CSC)	Eatontown, NJ	e-Medical/e-Records Support Top of System Interface Process (TOSIP) Support
Northrop Grumman	Mc Lean, VA	e-Security Support
Bearing Point, Inc.	Mc Lean, VA	VIPS Support
Komplete Systems Integrators	Atlanta, GA	Oracle 10G Support

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
e-Security pilot testing to date, fully operational planned for 3rd Quarter FY 09. e-Security establishes a method to positively verify the identity of applicants processing for enlistment.	2008-03-02	4.200	2009-06-30	5.080	0.880	95.00
e-Record pilot testing to date, fully operational storage capability planned for 3rd Qtr FY 09. Provides data scanning function to reduce paper for indexing search and retrieval capability.	2007-12-31	10.199	2009-06-30	12.460	2.261	90.00
Legacy Sustainment. Until VIPS achieves Full Operational Capacity(FOC) at end of FY13, it will be necessary to sustain MIRS operations in order to continue accessing applicants into the Armed Forces.	2013-09-30	59.894	2013-09-30	10.000	- 49.894	16.00
Lifecycle Replacement. MIRS IT enterprise equipment will continue to be lifecycle replaced until VIPS achieves FOC at end of FY13.	2013-09-30	58.148	2013-09-30	58.148	0.000	0.00

Completion date of the initial baseline 2013-09-30

Explanation of the changes from the initial to current baseline

e-Security Pilot: Modifications in MIRS System to Standard (StS) workflow processing required a three month schedule extension and associated additional cost adjustment of $675K. The schedule change was required in order to accommodate the complete integration of e-Security into the current MIRS system resulting in enhanced capabilities, effectiveness and efficiencies.
e-Record Pilot: Based on mission requirement changes to support the Armed Services, there is a five month extension to the current schedule and an associated additional cost adjustment of $2.059 million. The schedule change was due to increased complexity of the development solution, requiring unexpected additional testing and defect resolution.

Customers/Products

Customers for this investment

US Army Recruiting Command, Marine Corps Recruiting Command, Chief Naval Recruiting Command, Air Force Recruiting Service, Coast Guard Recruiting Command, National Guard Bureau; Basic Training locations; for the Army at Fort Knox, Fort Leonard Wood, Fort Jackson, Fort Sill, and Fort Benning, for the Marine Corps at San Diego and Parris Island, for the Navy at Great Lakes, for the Air Force at Lackland Air Force Base, for the Coast Guard at Cape May; US Army Accessions Command, Defense Manpower Data Center, and Selective Service System (SSS).

Stakeholders for this investment

US Army Recruiting Command, Marine Corps Recruiting Command, Chief Naval Recruiting Command, Air Force Recruiting Service, Coast Guard Recruiting Command, National Guard Bureau; Basic Training locations; for the Army at Fort Knox, Fort Leonard Wood, Fort Jackson, Fort Sill, and Fort Benning, for the Marine Corps at San Diego and Parris Island, for the Navy at Great Lakes, for the Air Force at Lackland Air Force Base, for the Coast Guard at Cape May; US Army Accessions Command, US Army Medical Command/ Army Surgeon General, Selective Service System (SSS), Office of the Under Secretary of Defense for Personnel and Readiness, Department of the Army Headquarters and Business Transformation Agency.

Explanation of what the budget and out year funds are to accomplish

For BY:

USMEPCOM will continue lifecycle replacement and sustainment for MIRS, network infrastructure, servers, and related systems. The DoD's Business Transformation Agency (BTA) will manage VIPS development, procurement, and sustainment. The procurement, fielding, sustainment, and most of the development funds were moved from USMEPCOM budget to DoD BTA for the VIPS program for BY (Fiscal Year 2010). There is limited program transformation support for the Virtual Interactive Processing System (VIPS) which will be done by USMEPCOM.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification	yes

If yes, certification is provided by. If no, explanation of certification.
US Army, Chief Information Officer (CIO)/G6.

Date of Analysis of Alternatives	2008-08-15
Date of Economic Analysis	2008-08-15
Date of last Security-IA review	2005-05-13
Date of Acquisition Strategy	2006-07-02

Architecture Information

Identified in agency's enterprise architecture target.	yes
Requires an Information Support Plan (ISP)	yes
If yes, has approved ISP	no
If yes, date of your ISP	

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Initiative Number	6198	**Name of Project**	WARFIGHTER INFORMATION NETWORK-TACTICAL		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	WIN-T
Acquisition Category	NONE			**Type of Initiative**	SYSTEM
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	2002-06-24	**Project Completion Date**	2025-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment

WIN-T is an incremental acquisition program that was re-structured by a Defense Acquisition Executive (DAE) Acquisition Decision Memorandum (ADM) in June 2007. WIN-T and the Joint Network Node (JNN) Network were previously managed as two separate programs synchronized at the Program Executive Office (PEO) level. The ADM directed that the WIN-T Major Defense Acquisition Program absorb the former JNN system, and that the combined program be managed under a single COL/O6 Project Manager. The JNN – Network system was originally acquired as an Urgent Procurement in 2004 in response to severe shortcomings noted in the early phases of Operation Iraqi Freedom. JNN, now WIN-T Increment 1, solved the immediate need for quick-halt communications beyond line-of-sight and enabled application of Army modularity. Future WIN-T Increments will provide higher throughput, increased security features, and most importantly, communications on-the-move.

The restructured WIN-T program is the Army's communication system for reliable, secure and seamless video, data, imagery and voice services that enables decisive combat actions. It is focused on moving information in a manner that supports commanders, staffs and tactical units and implements the Global Information Grid (GIG) NetCentric Vision.

The restructured WIN-T program will consist of four (4) Increments:

Inc 1: Networking at the Halt
Inc 1a: Extended Networking at the Halt – the former JNN system with Ka military satellite communications capability
Inc 1b: Enhanced Networking at the Halt – the former JNN system with Net Centric Waveform and Colorless Core capability
Inc 2: Initial Networking on the Move
Inc 3: Full Networking on the Move
Inc 4: Protected Satellite Communications (SATCOM) on the Move

This report provides inter-related and summarized information for Increments 1-3. Inc 1 is post MS C, Inc 2 is post MS B, Inc 3 is post MS B, Inc 4 is pre MS B. Each Increment has its own set of Army acquisition documentation. For the purposes of clarity in this report, wherever possible, specific information is identified to the appropriate Increment

The restructured WIN-T program is an Acquisition Category ID MDAP with one overarching Acquisition Strategy that reflects the incremental approach outlined above for providing networking and communications capability to the operational and tactical ground forces.

Description of the investment's status through capital planning and investment control (CPIC) or capital programming "control" review for the current cycle

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. The Army CIO participates in this process along with the Assistant Secretary of the Army (Financial Management & Comptroller). As an ACAT ID program, acquisition is resourced under the PPBE process and reviewed and approved by the Defense Acquisition Executive (DAE).

Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010
INITIATIVE TOTAL:	324,834	648,404	737,667
PROCUREMENT			
OTHER PROC, ARMY			
0310704A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	0	0	0
0904901A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	0	255,350	544,202
PROCUREMENT TOTAL:	0	255,350	544,202
RDT&E			
RDT&E, ARMY			
0603782A 04-WIN-T INCREMENT 2 -INITIAL NETWORKING-ON-THE-	0	83,642	19,052
0603782A 04-WIN-T INCREMENT 3 - FULL NETWORKING ON THE MO	0	309,412	161,621
0603782A 04-WIN-TACTICAL - DEM/VAL	309,081	0	0
0604818A 05-JOINT NETWORK NODE (JNN) TESTING	15,753	0	12,792
RDT&E TOTAL:	324,834	393,054	193,465

Program Change Summary (Dollars in Millions)

	FY 2009	FY 2010	Change FY 2009 vs FY 2010
FY 2009 President's Budget	616.028	991.667	
FY 2010 President's Budget	648.404	737.667	89.263
Change PB 2009 vs PB 2010		-254.000	

Explanation of funding changes between the FY 2009 President's Budget Position for FY 2010 and the FY 2010 President's Budget Position for FY 2010 (Vertical Change)

PB09 FY10 (991.667M) PB10 FY10 (737.667M) Delta (-254.000)

RDTE
Inc 1 PB09 FY10 (0) PB10 FY10 (12.792) Delta (12.792)
Inc 2 PB09 FY10 (19.362) PB10 FY10 (19.052) Delta (-0.310)
Inc 3 PB09 FY10 (353.985) PB10 FY10 (161.621) Delta (-192.364)

RDTE reductions were due to the Army's shift in priorities as spelled out in RMD 802. The increase in Inc 1 funds are for Joint Networking Nodes (JNN) Overseas Contingency Operations (OCO) funding. PBD 701 increased Inc 3 (33.8).

OPA
ACUS MOD PB09 FY10 (0.000) PB10 FY10 (56.032) Delta (56.032)
Inc 1 PB09 FY10 (31.709) PB10 FY10 (29.349) Delta (-2.360)
Inc 2 PB09 FY10 (586.611) PB10 FY10 (458.821) Delta (-127.790)

OPA reductions are due to the Army's shift in priorities as spelled out in RMD 800. PDM III decremented Inc 2 (-86.522). ACUS MOD was missing from the EX300 PB09 total for WIN-T and has been restored in PB10.

Explanation of funding changes between the FY 2009 and FY 2010 Columns of the FY 2010 President's Budget Request (Horizontal Change)

PB10 FY09 (648.404M) FY10 (737.667M) Delta (89.263)

RDTE
Inc 1 FY09 (0) FY10 (12.792)
Inc 2 FY09 (83.642) FY10 (19.052) Delta (-64.590)
Inc 3 FY09 (309.412) FY10 (161.621) Delta (-147.791)

The increase in Inc 1 funds are for Joint Networking Nodes (JNN) Overseas Contingency Operations (OCO) funding. The decrease in Inc 2 RDTE is due to the shift from research and development to the start of production and wrap up of test activities. Inc 3 reductions were due to the Army's shift in priorities as spelled out in RMD 802.

OPA
Inc 1 FY09 (19.405) FY10 (29.349) Delta (9.944)
Inc 2 FY09 (159.649) FY10 (458.821) Delta (299.172)
ACUS MOD FY09 (76.296) FY10 (56.032) Delta (-20.264)

The increase to Inc 1 will purchase additional Colorless Core and Network Centric Warfare (NCW) Modems in FY10. Inc 1 will procure a total of 369 Colorless Core and 369 Network Centric Warfare (NCW) modems which will be fielded to 43 BCTs and 4 Division Headquarters as an upgrade to Inc 1.Inc 2 will be procuring Low Rate Initial Production (LRIP) quantities to support test activities. The increase will allow Inc 2 to procure 6 additional quantities for FY10 which will prove out the production process and ramp up the production line. ACUS MOD will be reducing support equipment quantities.

Program Accomplishments (PY), Current Activities (CY) and Plans (BY)

Program Highlights/Accomplishments		
FY	Planned/Achieved	Description
2007	1-Accomplished	- Inc 1: MS C approval: 3QFY07 - Inc 1: Contract awards FFP and T&M: 4QFY07 - Inc 2: Phase 3 System Development and Demonstration Contract Award: 4QFY07
2008	1-Accomplished	- Inc 2: Engineering Field Test: 1QFY08 - Inc 2: Preliminary Design Review: 1QFY08 - Inc 1a: Critical Design Review: 2QFY08 - Inc 2: Critical Design Review: 2QFY08 - Inc 1a: Operational Assessment: 4QFY08 - Inc 3: Preliminary Design Review 2: 4QFY08
2009	2-Current Activity	- Inc 1a: Initial Operational Test and Evaluation: 1QFY09 (Completed) - Inc 1b and Inc 2: Limited User Test: 2QFY09 (Completed) - Inc 2: DT Start: 1QFY09 (Completed) - Inc 2: MS C Decision Review: 4QFY09 - Inc 2: Low Rate Initial Production Contract Award: 4QFY09 - Inc 1: Full Rate Production Decision: 4QFY09 - Technology Insertions to initiate Inc 1b: 4QFY09 -Inc 3 APB: 2QFY09 (Completed)
2010	3-Planned	- Inc 2: Production Qualification Test - Contractor: 3QFY10 - Inc 3: Critical Design Review: 1QFY10

Management Oversight (Organization, Location, City, State)

Functional	OASD (NII), Pentagon, Washington, DC
Component	DA, Pentagon, Washington, DC
Acquisition	OUSD (AT&L), Pentagon, Washington, DC
Program Management	DA, Pentagon, Washinton, DC

Contract Information

List the Contracts		
Contractor	City/State	Supported Function
General Dynamics C4 Systems	Taunton, MA	Pre-System Development and Demonstration (SDD) for Phase 1 efforts for WIN-T Increments 2 and 3
General Dynamics C4 Systems	Taunton, MA	System Development and Demonstration (SDD) for Phase 2 and Bridge efforts for WIN-T Increments 2 and 3
General Dynamics C4 Systems	Taunton, MA	Modification to current SDD contract for Phase 3 development efforts of Increment 3
General Dynamics C4 Systems	Taunton, MA	Increment 3 Low Rate Initial Production (LRIP)
General Dynamics C4 Systems	Taunton, MA	Increment 3 Full Rate Production (FRP)
General Dynamics C4 Systems	Taunton, MA	Modifications to current SDD contract for Phase 3 Increment 2 development efforts
General Dynamics C4 Systems	Taunton, MA	Increment 2 Low Rate Initial Production (LRIP) contract
General Dynamics C4 Systems	Taunton, MA	Increment 2 Full Rate Production (FRP) contract
General Dynamics C4 Systems	Taunton, MA	Increment 1Production of Baseband Equipment
General Dynamics SATCOM Systems	Duluth, GA	Increment 1 Production of Satellite Terminal Equipment
General Dynamics C4 Systems	Taunton, MA	Increment 1 Production of Common Hardware and Software for Baseband Equipment

Joint Initiatives

This section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline						
Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Phase 1: Pre-SDD (Costs only, fees not included)	2003-08-08	11.913	2003-10-24	11.913	0.000	100.00
Phase 2: including Bridge extensions: SDD (Costs only, fees not included, T&M not included)	2006-03-08	102.130	2008-03-28	238.700	136.570	100.00
Phase 3: Increment 3 Continued SDD (Costs only, fees not included)	2011-09-30	751.890	2014-05-15	86.520	-665.370	12.00
Increment 3 Low Rate Initial Production (LRIP)	2010-11-30	1,566.550	2017-05-15	1,126.519	-440.031	0.00
Increment 3 Full Rate Production (FRP)	2020-09-30	7,246.680	2020-09-30	6,806.432	-440.248	0.00
Phase 3: Increment 2 Continued SDD (Cost only, No Fee)	2009-05-30	95.350	2009-11-30	39.220	- 56.130	36.00
Increment 2 Low Rate Initial Production (LRIP)	2010-11-30	769.870	2011-07-29	551.225	-218.645	0.00
Increment 2 Full Rate Production	2015-09-30	2,616.550	2015-11-30	1,248.987	-1,367.563	0.00
Increment 1 Production of Baseband Equipment	2012-09-28	980.000	2012-09-28	980.000	0.000	4.00
Increment 1 Production of Satellite Terminal Equipment	2012-09-28	1,144.000	2012-09-28	1,144.000	0.000	4.00
Increment 1 Production of Common Hardware and Software for Baseband Equipment	2013-08-30	500.000	2013-08-30	500.000	0.000	18.00

Completion date of the initial baseline 2020-09-30

Explanation of the changes from the initial to current baseline

All funds shown above reflect dollars in millions ($M).

Increment 1 contracts are Firm Fixed Price (FFP) and therefore not subject to Earned Value Management.

Variances are explained as follows:

Phase 2 SDD variance is due to extending the SDD schedule during the Nunn-McCurdy certification process and ADM restructuring.
Phase 3 Increment 3 SDD variance is due to schedule extension based on the Acquisition Decision Memorandum (ADM) restructuring the overall program.
Phase 3 LRIP and FRP variances reflect updates to both costs and schedule from the original WIN-T program MS B to present plans.
Phase 3 Increment 2 SDD variance is due to schedule change that reduces the schedule but accelerates the development cost.
Increment 2 LRIP and FRP variances reflect refinement of quantities since the Jul 07 CIR submission.

Customers/Products

Customers for this investment

WIN-T is a National Security System (NSS), driven by Military Requirements validated by the Joint Chiefs of Staff.

The customers for WIN-T are the Combatant Commanders and the Warfighters embedded in various employments including: Maneuver Brigade Combat Teams (Armor, Infantry and Stryker), Support Brigade Combat Teams, Divisions, Corps, Armies, and Strategic Technical Entry Point (STEP)/Teleport. WIN-T Increment 1 also supports National Guard units under Title 32.

WIN-T is the Army's communications system for reliable, secure, and seamless video, data, imagery, and voice services that enables decisive combat actions. It will move information in a manner that supports commanders, staffs, functional units, and capabilities-based formations - all mobile, agile, lethal, sustainable, and deployable. It will be optimized for offensive and joint operations so that the theater combatant commander will have the capability to perform multiple missions simultaneously with campaign quality. The WIN-T system will establish an environment in which commanders at all echelons will have the ability to operate with virtual staffs and analytical centers that are located at remote locations throughout the battlespace.

Stakeholders for this investment

WIN-T is a National Security System (NSS), driven by Military Requirements validated by the Joint Chiefs of Staff.

The stakeholders for WIN-T are: Army, the Office of the Secretary of Defense (OSD), Joint Staff, National Security Agency (NSA), and Allied and Coalition partners. Specifically within OSD, the stakeholder is the Assistant Secretary of Defense Networks and Information Integration (ASD NII)/Department of Defense (DoD) Chief Information Officer (ASD (NII)/DoD CIO). Within the Army the specific stakeholders are: Program Executive Office Command Control and Communications Tactical (PEO C3T), Training and Doctrine Command (TRADOC), WIN-T TRADOC Capabilities Manager (TCM), Defense Information Systems Agency (DISA), Office of the Deputy Chief of Staff for Program (Army G-8).

Explanation of what the budget and out year funds are to accomplish

For BY:

FY10 RDTE activities consist of: Inc 2 will continue to support Low Rate Initial Production, and platform integration and government test support for Production Qualification Test – Contractor (PQT-C). Inc 3 will continue to support System Development and Demonstration (SDD) to include hardware and software development engineering builds, manufacturing of prototypes and platform integration. Inc 3 will also have a Critical Design Review in FY10.

FY10 OPA activities consist of: Inc 1 quantities of 369 Colorless Core and 369 NCW Modems which will be fielded to 43 BCT's and 4 Divisions Headquarters as and upgrade to WIN-T Inc 1. This equipment enables Army units to communicate with units that will be fielded with WIN-T Inc 2 capability. Inc 2 continues to procure LRIP quantities to support test activities and prove-out production processes.

Clinger Cohen Certification

Initiative requires Clinger Cohen certification yes

If yes, certification is provided by. If no, explanation of certification.

The Chief Information Officer (CIO) Acquisition Oversight Team of the Office of the Chief Information Officer (CIO/G-6) has performed an assessment of the Warfighter Information Network-Tactical (WIN-T) for certification with the statutory and regulatory acquisition requirements applicable to support a Block 1 Milestone B decision. Certification was approved on 23 July 2003 by the CIO/G-6.

Date of Analysis of Alternatives 2004-11-17

Date of Economic Analysis 2007-06-05

Date of last Security-IA review 2007-05-10

Date of Acquisition Strategy 2003-07-28

Architecture Information

Identified in agency's enterprise architecture target. yes

Requires an Information Support Plan (ISP) yes

If yes, has approved ISP yes

If yes, date of your ISP 2006-07-12

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