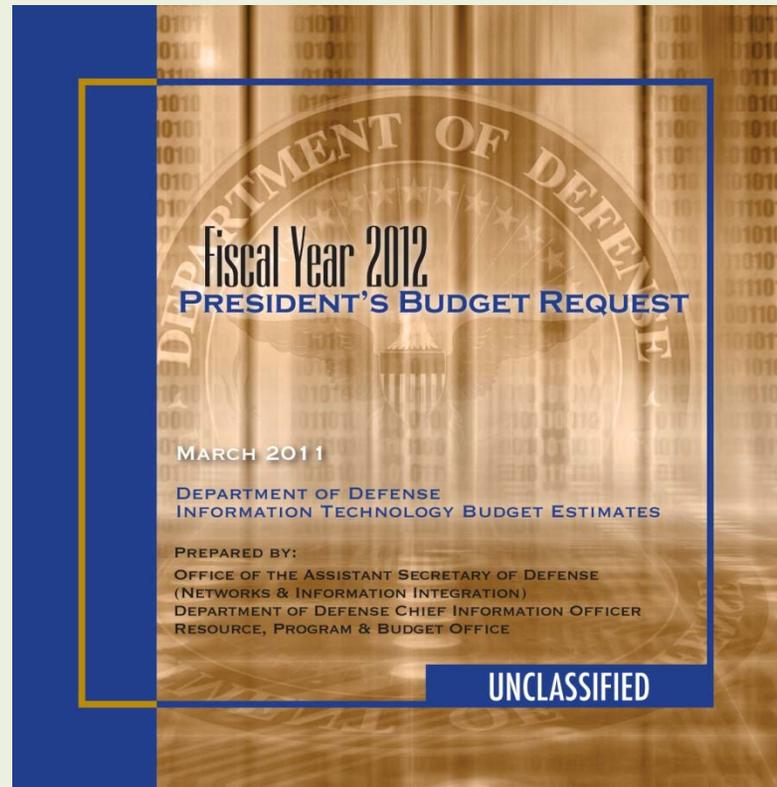


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Initiative Information

Initiative Number	2166	Name of Project	ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM		
Acronym	AFATDS		Lead Agent	Department of the Army	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	WEAPON SYSTEMS		Type of Initiative	SYSTEM	
Project Initiation Date	1999-03-15	Project Completion Date	2027-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Advanced Field Artillery Tactical Data System (AFATDS) performs Command and Control, increases Situational Awareness and automates fire support coordination for the Army, Navy and Marine Corps. AFATDS automates the planning, coordinating and controlling of all fire support assets in the Joint battlespace (field artillery, mortars, close air support, naval gunfire, attack helicopters and offensive electronic warfare) from Echelons Above Corps to Battery or Platoon in support of all levels of conflict.

As a result of Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF), AFATDS has implemented precision fires capabilities in new/improved munitions such as Multiple Launch Rocket System (MLRS) Unitary Vertical Attack, Excalibur, Smart and 155 Bonus. Additional implemented capabilities include automatic conduct of Unit Fratricide Avoidance Checks and Collateral Damage Avoidance. Also, AFATDS improved Command and Control (C2) for the United States Marine Corps (USMC) Expeditionary Fire Support System and its new munitions.

AFATDS will interoperate with the other Army Battle Command Systems, current and future Army, Navy and Air Force Command and Control weapon systems, and the German, French, British, and Italian fire support systems. 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. The system is currently fielding non-developmental, rugged common hardware, running the Windows Operating System. The total force will be fielded a Windows based platform by fiscal year 2013.

Description of this investment's status through the 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 Information Technology (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

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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 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	70,060	73,359	64,071	82,371
OPERATIONS				
O&M, ARMY				
0702806A 04-LOGISTIC SUPPORT ACTIVITIES	125	1,325	1,290	1,315
O&M, MC				
0206626M 01-FIELD LOGISTICS	0	1,057	1,580	576
0708012M 01-FIELD LOGISTICS	1,020	1,000	0	0
OPERATIONS TOTAL:	1,145	3,382	2,870	1,891
PROCUREMENT				
OTHER PROC, ARMY				
0210600A 02-FIRE SUPPORT C2 FAMILY	29,175	35,608	40,338	35,068
0210606A 02-FIRE SUPPORT C2 FAMILY	1,536	4,240	337	0
PROCUREMENT, MC				
0206313M 04-COMMAND POST SYSTEMS	15,685	12,057	2,487	22,661
PROCUREMENT TOTAL:	46,396	51,905	43,162	57,729
RDT&E				
RDT&E, ARMY				
0203726A 07-ADV FA TAC DATA SYS/EFF CNTRL SYS (AFATDS/ECS)	17,687	12,835	18,039	18,722
RDT&E, NAVY				
0206313M 07- EXP INDIRECT FIRE GEN SUPT WPN SYS	4,832	5,237	0	4,029
RDT&E TOTAL:	22,519	18,072	18,039	22,751

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	72.359	56.583	
FY 2012 President's Budget	73.359	64.071	- 9.288
Change PB 2011 vs PB 2012		7.488	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
56.583	64.071	7.488	13%

Army OMA: \$.051M Decrease (4%) - This decrease is a result of a reduction in overall travel costs.

Army RDT&E: \$7.359M Increase (69%) - Resulted from a plus-up for continued software development for AFATDS INC II requirements.

Army OPA: \$5.724M Increase (16%) - The increase is due to Overseas Contingency Operations funding received to support and provide deployed units with the most up to date Theater Provided Equipment.

Navy RDT&E: \$6.022 Decrease (100%) - The decrease is due to current software requirements being currently funded for this budget year. Software development will continue in FY13 and on.

Marine Corp OMA: \$.478 Increase (43%) - This increase results from an increase in travel support costs and training.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
73.359	64.071	-9.288	-13%

Army OMA: \$.035M Decrease (3%) - This decrease is a result of a reduction in overall travel costs.

Army OPA: \$0.827M Increase (2%) - Funds additional PM Himars Ridge Wall Shelters to complete the requirements by FY 2012.

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Army RDT&E: \$5.204M Increase (41%) - Funds continue support of PM Battle Command architecture enhancements and Collapse efforts & initiate SW development of AFATDS INC II requirements.

Marine Corp OPA: \$9.570 Decrease (79%) - This decrease results from minor infrastructure improvements needed in this budget year. Infrastructure upgrade will continue in FY13 and on.

Navy RDT&E: \$5.237 Decrease (100%) - The decrease is due to current software requirements being currently funded for this budget year. Software development will continue in FY13 and on.

Marine Corp/Navy OMA: \$.477 Decrease (23%) - This decrease results from a reduction in personnel support.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	AFATDS V6.6 (SWB2+) in functional integration test - proposed Materiel Release in Mar 2010. Continued development and completion of AFATDS V6.7 (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 V6.7 vertical limited user test; CTSF software block testing, and IAIC testing. Conduct joint testing of AFATDS V6.7 with USMC, Navy and USAF. Participate in international testing with coalitions systems. Commence definition development of AFATDS V6.8: 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	1-Accomplished	Commence/continue development of AFATDS V6.8: 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.
2011	2-Current Activity	Complete fielding of AFATDS 6.7. Begin implementing Battle Command collapsed requirements. Continue development of AFATDS 6.8. Procure and field Windows based hardware as part of the refresh strategy.
2012	3-Planned	Conduct AFATDS V6.8 vertical limited user test and begin the test phase of AFATDS V6.8; Independent Verification & Validation (IV&V); software blocking test-fix-test cycle, IAIC testing and Operational Evaluation; support net centric migration, precision targeting, and Battle Command on the move. Commence development of AFATDS V6.9. Materiel Release and fielding of AFATDS V6.8. Continue development of AFATDS V6.9. Commence test phase for AFATDS V6.9. Procure and field Windows based hardware as part of the refresh strategy. Continue to implement Battle Command collapse requirements.
2013	3-Planned	Complete fielding of AFATDS 6.8. Complete development of AFATDS 6.9. Conduct AFATDS V6.9 vertical limited user test and begin the test phase of AFATDS V6.9; Independent Verification & Validation (IV&V); software blocking test-fix-test cycle, IAIC testing and Operational Evaluation; support net centric migration, precision targeting, and Battle Command on the move. Procure and field Windows based hardware as part of the refresh strategy. Continue to implement Battle Command collapse requirements.

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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

Aberdeen Proving Ground(APG), MD, Program Executive Office Command Control
Communications Tactical(PEO, C3T), BG Nancy L. Price.
Fort Monmouth, NJ; PM Battle Command, COL David Moore.
Fort Monmouth, NJ; Product Director, Gary D. Notte.

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Raytheon Systems Corporation	Fort Wayne, Indiana	Software Development
Computer Sciences Corporation (CSC)	Eatontown, New Jersey	PM Technical and Logistics Support/Information Assurance
CACI/ESP	Shrewsbury, New Jersey	C3T Technical, Business, & Logistics Support
CSC/Titan	Eatontown, New Jersey	IV&V & Test Support AFATDS
Viatech/ESP	Eatontown, New Jersey	New Equipment Training (NET) Support
General Dynamics Corporation	Taunton, MA	Hardware

Joint Initiatives

<u>Initiative Numbers and Titles for Joint Initiatives</u>	
Initiative #	Title
2166	Advanced Field Artillery Tactical Data System (Marine Corps)

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
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.	47.8	46.55	2006-04-30	2006-04-30	2008-10-31	2008-12-01	100	100
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.	53.2	50.8	2007-01-31	2007-01-31	2010-03-30	2010-03-30	90	100
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.	37.95	34.2	2008-04-07	2008-04-07	2010-11-30	2010-12-03	100	100
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.	23.4	8.1	2010-02-28	2010-02-28	2012-12-17		35	35
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.	40.5	0	2011-10-17		2014-07-15		0	0
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.	40.5	0	2013-10-15		2016-07-15		0	0
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.	51.5	0	2015-10-15		2018-07-05		0	0

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
AFATDS Windows refresh based on a 5 year refresh cycle with 4 full refresh cycles through FY2027.	1,627.4	123.6	2008-05-30	2008-05-30	2027-09-30		8	8

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Customers/Products

Customers for this investment

The Advanced Field Artillery Tactical Data System (AFATDS) supports the warfighter and Overseas Contingency Operations (OCO). 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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation are as follows:

OMA: \$1.290M - Continue to support logistics efforts.

OPA: \$40.675M - Supports 340 AFATDS systems to modernize the current Active/Reserve Army and National Guard units.

RDT&E: \$18.039M - Supports continued software development in order to align with program objectives.

BY+1 through BY+5:

Planned activities for BY+1 through BY+5 (FY13-17) for each appropriation are as follows:

OMA: \$4.251M - Continue to support logistics efforts.

OPA: \$72.695M - Support 750 AFATDS systems to modernize the current Active/Reserve Army and National Guard units.

RDT&E: \$75.146M - Supports continued software development in order to align with program objectives - AFATDS Increment II capability development documents.

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Initiative Information

Initiative Number	6191	Name of Project	AF NC3-MEECN Modernization		
Acronym	AF NC3-MEECN Mo		Lead Agent	Department of the Air Force	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	PROGRAM	
Project Initiation Date	1997-07-01	Project Completion Date	2025-12-31	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

AF NC3 systems provide assured communications between the President and strategic forces in nuclear environments. NC3 systems provide the nuclear community the following capabilities: * Enable assured Command and Control (C2) of Force Application * Provide Force Direction * Provide hardened communications for Emergency Action Message (EAM) delivery * Provide AF Minimum Essential Emergency Communications (MEECN) capabilities * Supports Weapon System C2 communication Information Technology (IT) modernization efforts upgrade ground, airborne and missile communication elements to meet CJCSI 6811.01 Nuclear Command and Control Technical Performance Criteria. The AF NC3-MEECN Modernization Initiative includes modernization-related: * Acquisition Programs * Payments for Programs and Services, Research, Development, Test and Evaluation (RDT&E) Funding * Studies, Improvement and Evaluation Programs Acquisition programs include: 1. Minuteman MEECN Program Upgrade (MMP-U) provides enhanced operator control functions and Advanced Extremely High Frequency (AEHF) capability. 2. Ground Element MEECN System (GEMS) provides Wing Command Posts, and their mobile support teams, survivable Extremely High Frequency/ Advanced Extremely High Frequency (EHF/AEHF) and Very Low Frequency (VLF) to receive and relay EAMs from nuclear C2 nodes. It includes Ultra High Frequency (UHF) line of sight, High Frequency (HF) beyond line of sight, text and voice paging, and audible klaxon devices for aircrews that are on alert. GEMS replaces legacy equipment not meeting the performance criteria outlined in CJCSI 6811.01A. It is a Joint Staff, Navy and AF initiative.

Description of this investment's status through the 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 Planning, Programming, Budgeting, and Execution process in accordance with specific Major Command, Air Force, and DoD guidance for the budget year. The proposed FY11 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 2013. The program has received support throughout the capital planning and investment control process due to its critical role in controlling our nuclear forces.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	104,135	98,001	111,847	63,865
MILPERS				
MIL PERS, AF				
0303131F 02-N/A	2,915	2,873	2,964	3,029
MILPERS TOTAL:	2,915	2,873	2,964	3,029
OPERATIONS				
O&M, AIR FORCE				
0303131F 01-GLOBAL C3I AND EARLY WARNING	0	0	0	0
O&M, DW				
0303126K 04-DEFENSE INFORMATION SYSTEMS AGENCY	7	0	0	0
0303131K 04-DEFENSE INFORMATION SYSTEMS AGENCY	8,569	6,815	11,567	11,677
OPERATIONS TOTAL:	8,576	6,815	11,567	11,677
PROCUREMENT				
MISSILE PROC, AF				
0303131F 03-MM III MODIFICATIONS	0	0	40,991	16,573
OTHER PROC, AF				
0303131F 03-MINIMUM ESSENTIAL EMERGENCY COMM N	0	0	0	0
PROCUREMENT TOTAL:	0	0	40,991	16,573
RDT&E				
RDT&E, AIR FORCE				
0303131F 07-GROUND ELEMENT MEECN SYS (GEMS)	59,139	45,456	14,491	6,063
0303131F 07-MEECN SYSTEM IMPROVEMENTS	1,790	1,299	786	822
0303131F 07-MINUTEMAN MEECN PROGRAM (MMP)	21,127	32,029	10,465	0

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
0303131F 07-ST SYSTEM DEVELOPEMENT	0	0	18,069	12,902
RDT&E, DW				
0303131K 07-SPECIAL PROJECTS	10,588	9,529	12,514	12,799
RDT&E TOTAL:	92,644	88,313	56,325	32,586

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	98.026	142.572	
FY 2012 President's Budget	98.001	111.847	13.846
Change PB 2011 vs PB 2012		- 30.725	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

FY11 info was entered by ACC & AFSPC. AFGSC is now lead command for this initiative. It appears that the FY11 numbers are the POM request instead of the approved FY11 PB.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

MMPU begins production in FY12. Therefore, \$41M increase in 3080 funds from FY11 to FY12 and \$21M decrease in 3600 funds from FY11 to FY12.

GEMS was due to begin productin in FY12. Therefore, \$41M decrease in 3600 funds from FY11 to FY12. Program is currently being re-baselined, expect an updated baseline no earlier than 21 Mar 2011.

LTS funding begins \$18M in FY12 as OSD direction for AF to pay 2/3 of this program beginning in FY12.

Unabe to comment on DISA's \$5M increase between FY11 and FY12.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Design Reviews of the MMP Upgrade System. Continued System Design and Development of Ground Element MEECN System (GEMS).
2011	2-Current Activity	Milestone C of the MMP Upgrade System. Continued System Design and Development of Ground Element MEECN System (GEMS).
2012	3-Planned	IOC of MMP Upgrade System. Continued System Design and Development of Ground Element MEECN System (GEMS).

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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

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Contract Information

<u>List the Contracts</u>		
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	RD&E Production of Minuteman Minimum Essential Emergency Communications Network Program (MMP)
Northrup Grumman	Layton, UT	RD&E Production of Minuteman Minimum Essential Emergency Communications Network Program (MMP)

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent 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.	0.5	0.5	2004-07-31	2004-07-31	2004-07-31	2004-07-31	100	100
GEMS Milestone B: Conducted Concept Technology Demonstration (CTD) contract. Developed acquisition strategy. Milestone met when System Design and Demonstration contract awarded.	12	12	2004-09-30	2004-09-30	2004-09-30	2005-06-23	100	100
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.	323.5	249	2005-06-23	2005-06-23	2012-08-01		77	77
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	295	0	2015-09-30		2015-09-30		0	0
MMP Upgrade Milestone A: Define mission requirements for an Advanced Extremely High Frequency comm system for missile launch facilities. Milestone complete when ORD signed.	2.5	2.5	2006-03-30	2006-03-30	2006-03-30	2006-03-30	100	100
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	12	12	2008-01-30	2008-01-30	2008-01-30	2008-01-30	100	100
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 when system development and testing completed.	95	59.8	2008-01-30	2008-01-30	2011-04-01		63	63
MMP FOC: Includes installation of all fixed site systems, delivery of transportable systems, initial training and Interim Contractor Support	68	0	2013-11-30		2013-11-30		0	0

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
for maintenance. Milestone reached when last system is delivered and depot is established.								

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Customers/Products

Customers for this investment

Air Force Global Strike Command (AFGSC), Air Combat Command (ACC), Air Mobility Command (AMC), US Northern Command (USNORTHCOM), US Strategic Command (USSTRATCOM), European Command (EUCOM), Joint Chief of Staff (JCS), 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.

Stakeholders for this investment

Air Force Global Strike Command (AFGSC), Air Combat Command (ACC), Air Mobility Command (AMC), US Northern Command (USNORTHCOM), US Strategic Command (USSTRATCOM), European Command (EUCOM), Joint Chief of Staff (JCS), 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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Complete development and begin fielding of MMPU.
Continue development of GEMS.
Continue development of LTS
Continue analysis of NC3 utilizing MSI

BY+1 through BY+5:

Complete fielding of MMPU.
Continue development of GEMS. Begin fielding.
Continue development of LTS. Begin fielding.
Continue analysis of NC3 utilizing MSI

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Initiative Information

Initiative Number	1046	Name of Project	Air and Space Operations Center - Weapon System		
Acronym	AOC-WS		Lead Agent	Department of the Air Force	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	PRE-MDAP	
Program Activity	COMMAND AND CONTROL		Type of Initiative	PROGRAM	
Project Initiation Date	2000-08-31	Project Completion Date	2020-09-01	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 this investment's status through the 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 WS Configurations), and the Integration Block (establishing net centric infrastructure).

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	239,854	251,549	266,169	258,530
MILPERS				
MIL PERS, AF				
0207410F 06-N/A	7,026	7,258	7,456	7,749
MILPERS TOTAL:	7,026	7,258	7,456	7,749
OPERATIONS				
O&M, AIR FORCE				
0207410F 01-COMBAT ENHANCEMENT FORCES	120,966	111,287	144,315	129,794
OPERATIONS TOTAL:	120,966	111,287	144,315	129,794
PROCUREMENT				
OTHER PROC, AF				
0207410F 03-AIR & SPACE OPERATIONS CTR-WPN SYS	53,887	58,284	15,525	48,102
PROCUREMENT TOTAL:	53,887	58,284	15,525	48,102
RDT&E				
RDT&E, AIR FORCE				
0207410F 07-INTEGRATION DEVELOPMENT	57,975	74,720	98,873	72,885
RDT&E TOTAL:	57,975	74,720	98,873	72,885

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	278.596	279.786	
FY 2012 President's Budget	251.549	266.169	14.620
Change PB 2011 vs PB 2012		- 13.617	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

RDT&E (3600) increased by \$25M in FY12 due to ramp up of the new AMC contractor as well as the addition of IAMD.

OPAF (3080) decreased by \$26M in FY12 due to budget cuts from the FY12 POM.

O&M (3400) increased by \$19M in FY12 due to recurring event requirement as Increment 10.1 enters into a sustainment phase.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

The increase in the RDT&E (3600) budget from FY11 to FY12 is due to the award of the modernization contract to include Increments 10.1 and 10.2 as well as the beginning of IAMD.

The decrease in the OPAF (3080) budget from FY11 to FY12 is due to budget cuts from the FY12 POM.

The increase in O&M (3400) from FY11 to FY12 is due to additional support for recurring events from the prime contractor as AOC Increment 10.1 enters a sustainment phase. Also included is funding for Total Force Integration (TFI).

No major change to MPERSAF.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
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	1-Accomplished	Continue to provide upgrades/updates to 10.1. Continue 10.2 TD phase leading to a Milestone (MS) B decision.
2010	1-Accomplished	Successfully updated the Acquisition Strategy and developed a draft RFP.
2011	1-Accomplished	Obtain business clearance and release RFP for AOC WS Modernization Contractor for Increments 10.1 and 10.2.
2011	2-Current Activity	Complete documentation and associated briefings to obtain a 4th quarter FY11 MS B.
2011	2-Current Activity	Conduct source selection for the AOC WS Modernization Contract.
2012	3-Planned	Move 10.1 into traditional sustainment (emergency fixes and maintenance only). Obtain MS B for Increment 10.2. Award new contract for modernization effort.
2012	3-Planned	Continue 10.1 sustainment activities. Continue 10.2 Integration activities leading to FY13 MS C decision.

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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

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Contract Information

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

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
AOC WS didn't establish an APB when originally designed as a program from pre-existing resources/facilities by HQ AF(PMD 2440, 31 Aug 00). The program will accomplish an initial program APB for Increment 10.2 after MS B in 2QFY10.	0	0	2000-08-31	2000-08-31	2020-09-01		0	0
Increment 10.0 - First of two standardization blocks - fielded 5 Falconers, to include Prince Sultan Air Base, and Al-Udeid Air Base.	91.39	87.16	2000-08-31	2000-08-31	2006-12-31	2006-04-13	100	100
Increment 10.1 Development/Fielding (FY07-FY12), 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.	735	520	2003-12-15	2003-12-15	2012-09-30		71	71
Increment 10.2 Development(FY08-17)/Fielding (FY13-FY17), 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.	565	22	2007-09-12	2007-09-12	2017-09-30		4	4
Increment 10.3 Development (FY13-FY18), 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.	623	0	2012-09-01		2020-09-01		0	0

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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)
Combatant Commands (COCOMs)

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

RDT&E (3600): FY12 includes a majority of the effort of the increment 10.2 modernization effort including infrastructure development and capability provider integration labor.

OPAF (3080): FY12 OPAF activities include increment 10.1 fieldings along with technical refresh and fielding of Recurring Events of any of the sites currently under the 10.1 baseline.

O&M (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 O&M costs to meet mission taskings. Funds equipment warranties, maintenance, repair, unit O&M expenses, subject matter experts, operational testing, training, and centralized sustainment (e.g. Commercial off the Shelf (COTS) licensing & support costs).

MPERSAF (3500): FY12 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.

BY+1 through BY+5:

RDT&E (3600): FY13-14 will continue the Increment EMD phase to include infrastructure development, 3rd party integration, and DT/OT activities as it prepares to enter MS C in FY13. FY15 will finish out the testing of Increment 10.2 with IOC being declared in the same year. Mission Service Integration activities will begin in this timeframe and continue through to FOC. Also, the initial development stages of a future development increment will begin in this timeframe.

OPAF (3080): FY13-14 continues the tech refresh and recurring event fielding of Increment 10.1. FY15-16 represents the Increment 10.2 fielding to the multiple sites, to include

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limited Tech Refresh. 10.1 tech refresh is also continued at this time.

O&M (3400): FY13-16 will 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 O&M costs to meet mission taskings. Also funds prime contractor recurring event activities. Funds equipment warranties, maintenance, repair, unit O&M expenses, subject matter experts, operational testing, training, and centralized sustainment (e.g. Commercial off the Shelf (COTS) licensing & support costs). Also, as Increment 10.2 continues to field, sustainment efforts will be required to maintain additional HW/SW.

MPERSAF (3500): FY13-16 funding for the AOC funds military billets located across the weapon system. These billets provide a variety of expertise essential to the day to day mission of the each AOC. Fund provide operators and communications support for the Air and Space Operations Centers.

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Initiative Information

Initiative Number	1032	Name of Project	Air Force Intranet Increment 1		
Acronym	AFNET - Inc 1		Lead Agent	Department of the Air Force	
Category	INFORMATION TECHNOLOGY		Acquisition Category	PRE-MAIS	
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES		Type of Initiative	PROGRAM	
Project Initiation Date	2000-01-01	Project Completion Date		GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

The Air Force Intranet (AFNET) Increment 1 re-designs the Air Force network (classified and non-classified) to create and establish a standardized Air Force-wide Intranet. AFNET establishes consolidated network gateways, implements enterprise level network defense and network management tools which enables the 24th Air Force to remotely defend and operate the Air Force network enterprise.

The AFNET program creates the first line of network defense protecting 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. AFNET also implements Air Force standard tools that 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 24AF Commander to transform Air Force network defense and operations while achieving efficiencies demanded by today's austere funding environment.

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

All Air Force Intranet (AFNET) Increment 1 requirements are identified and validated by the Air Force Space Command Director of Requirements. These required capabilities are communicated to the Air Force Network Integration Center's AFNET Inc 1 Requirements Lead for incorporation into the CITS Capability Fielding Plan and then to the AFNET Inc 1 program manager for engineering, technical solution and fielding. The Capability Fielding Plan is continually reviewed by the appropriate Air Force Space Command Capability Teams. Continual oversight is provided by the Air Force Space Command Director of Requirements (AFSPC/A5). Further funding oversight is provided by the Office of the Secretary of the Air Force for Acquisition and Chief Information Officer. At all levels, the Communications and Information portfolio is continually reviewed to ensure warfighter requirements are met and ensure the AFNET Inc 1 fielding plan is synchronized with the Air Force and Air Force Space Command Strategic Plans.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	28,770	24,028	0	0
MILPERS				
MIL PERS, AF				
0305560F 06-N/A	429	444	0	0
MILPERS TOTAL:	429	444	0	0
OPERATIONS				
O&M, AIR FORCE				
0305561F 01-COMBAT ENHANCEMENT FORCES	173	177	0	0
OPERATIONS TOTAL:	173	177	0	0
PROCUREMENT				
OTHER PROC, AF				
0303112F 03-AFNET	28,168	23,407	0	0
PROCUREMENT TOTAL:	28,168	23,407	0	0

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	24.028	0.000	- 24.028
Change PB 2011 vs PB 2012		0.000	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

There is no FY12 funding for this investment.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

There is no FY12 funding for this investment.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Complete operational cutovers at 7 gateways
2011	2-Current Activity	Complete network gateway cutover to process live network traffic at 9 network gateways.
2012	3-Planned	Achieve Final Operational Capability for all 16 network gateways.
2012	3-Planned	Upgrade network defense tools at all 16 gateways.

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Management Oversight (Organization, Location, City, State)

Functional

Air Force Space Command, Director of Requirements, Peterson AFB, Colorado Springs CO

Component

Secretary of the Air Force, Pentagon, Washington DC

Acquisition

Assistant Secretary of the Air Force (Acquisition), (SAF/AQ), Pentagon, Washington DC

Program Management

Electronics Systems Center, Hanscom AFB, MA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
The CENTECH Group	400 N. Fairfax Dr. Arlington VA 22203-1553	AFNET Increment 1 (Network Gateways)
Multimax Inc	1441 McCormick Drive, Largo ND 20774-5323	AFNET Increment 1 (Network Gateways)
Northrop Grumman Information Technology Inc.	7575 Colshire Drive, Mclean VA 22103-7508	AFNET Increment 1 (Network Gateways)
NCI Information Systems	11730 Plaza American Drive, Reston VA 20190-4764	AFNET Increment 1 (Network Gateways)
Booz-Allen Hamilton	8283 Greensboro Drive, McLean VA 22102-3838	AFNET Increment 1 (Network Gateways)
General Dynamics Network Systems Inc.	77 A St., Needham Heights MA 02494-2806	AFNET Increment 1 (Network Gateways)
Lockheed Martin Inc.	9500 Goodwin Dr., Manassas VA 20110-4147	AFNET Increment 1 (Network Gateways)
Telos Corporation	19886 Ashburn Rd., Ashburn VA 20147-2358	AFNET Increment 1 (Network Gateways)

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
AFNET Inc 1 establishes consolidated network gateways and implements enterprise level network defense and network management tools which provide access to the overall Defense Global Information Grid and creates the first line of network defense.	757.6	757.6	2003-10-01	2003-10-01	2011-11-30		95	95

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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

Air Force Space Command, Chief of Warfighting Integration and Chief Information Officer (SAF/XC), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by the AFNET Inc 1 program.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

There is no FY12 funding for this investment. Accomplishments during FY12 will be funded with FY11 funds.

BY+1 through BY+5:

There is no FY13-17 funding for this investment.

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Initiative Information

Initiative Number	1078	Name of Project	Air Force Intranet Increment 2		
Acronym	AFNET - Inc 2		Lead Agent	Department of the Air Force	
Category	INFORMATION TECHNOLOGY		Acquisition Category	PRE-MAIS	
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES		Type of Initiative	PROGRAM	
Project Initiation Date	2000-01-01	Project Completion Date		GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

The Air Force Intranet Increment 2 re-designs fixed base network boundaries (classified and non-classified) to implement standardized, base-level network management and network defense tools which enable the 24th Air Force to remotely defend and operate the Air Force network enterprise.

AFNET Increment 1 implements the base-level layer of the overall network defense-in-depth construct which protects critical information against attack and unauthorized access, identifies and mitigates network vulnerabilities and continually scans base networks for unusual activity. These tools counter threats to Air Force networks and mission critical information. AFNET Inc 2 also implements Air Force standard tools that provide consistent tactics, techniques, procedures and standardized training that improve overall security and efficiency that reduce operating, training and manpower costs across the network enterprise. These capabilities are necessary to allow the 24AF Commander to transform the fragmented Air Force network into a single network and centrally defend and operate the network enterprise.

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

All Air Force Intranet (AFNET) Increment 2 requirements are identified and validated by the Air Force Space Command Director of Requirements. These required capabilities are communicated to the Air Force Network Integration Center's AFNET Inc 2 Requirements Lead for incorporation into the CITS Capability Fielding Plan and then to the AFNET Inc 2 program manager for engineering, technical solution and fielding. The Capability Fielding Plan is continually reviewed by the appropriate Air Force Space Command Capability Teams. Continual oversight is provided by the Air Force Space Command Director of Requirements (AFSPC/A5). Further funding oversight is provided by the Office of the Secretary of the Air Force for Acquisition and Chief Information Officer. At all levels, the Communications and Information portfolio is continually reviewed to ensure warfighter requirements are met and ensure the AFNET Inc 2 fielding plan is synchronized with the Air Force and Air Force Space Command Strategic Plans.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	87	60,050	59,513	53,470
OPERATIONS				
O&M, AIR FORCE				
0908561F 04-OTHER PERSONNEL SUPPORT	87	89	89	92
OPERATIONS TOTAL:	87	89	89	92
PROCUREMENT				
OTHER PROC, AF				
0303112F 03-AFNET	0	59,961	59,424	53,378
PROCUREMENT TOTAL:	0	59,961	59,424	53,378

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	60.050	59.513	- 0.537
Change PB 2011 vs PB 2012		59.513	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

The AFNET Increment 2 funding was not identified as part of the FY11 PB. This funding was part of the Combat Information Transport System (CITS). The Air Force Senior Acquisition Executive directed the re-structure of CITS.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

The AFNET Increment 2 funding was not identified as part of the FY11 PB. This funding was part of the Combat Information Transport System (CITS). The Air Force Senior Acquisition Executive directed the re-structure of CITS. AFNET Increment 2 funding increases as a result of the CITS re-structure.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2011	2-Current Activity	Repair or replace malfunctioning hardware and software that no longer meets mission requirements of the current base network boundary.
2011	2-Current Activity	Accomplish required programmatic documentation.
2012	3-Planned	Finalize and gain Air Force approval of detailed system requirements and complete required engineering to implement AFNET Inc 2.
2013	3-Planned	Begin acquisition of required hardware and software and begin installation of Classified network gateways.

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Management Oversight (Organization, Location, City, State)

Functional

Air Force Space Command, Director of Requirements, Peterson AFB, Colorado Springs CO

Component

Secretary of the Air Force, Pentagon, Washington DC

Acquisition

Assistant Secretary of the Air Force (Acquisition), (SAF/AQ), Pentagon, Washington DC

Program Management

Electronics Systems Center, Hanscom AFB, MA

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Contract Information

List the Contracts		
Contractor	City/State	Supported Function
The CENTECH Group	400 N. Fairfax Dr. Arlington VA 22203-1553	Air Force Intranet Increment 2 (Base Network Boundary update and classified network gateways)
Multimax Inc	1441 McCormick Drive, Largo ND 20774-5323	Air Force Intranet Increment 2 (Base Network Boundary update and classified network gateways)
Northrop Grumman Information Technology Inc.	7575 Colshire Drive, Mclean VA 22103-7508	Air Force Intranet Increment 2 (Base Network Boundary update and classified network gateways)
NCI Information Systems	11730 Plaza American Drive, Reston VA 20190-4764	Air Force Intranet Increment 2 (Base Network Boundary update and classified network gateways)
Booz-Allen Hamilton	8283 Greensboro Drive, McLean VA 22102-3838	Air Force Intranet Increment 2 (Base Network Boundary update and classified network gateways)
General Dynamics Network Systems Inc.	77 A St., Needham Heights MA 02494-2806	Air Force Intranet Increment 2 (Base Network Boundary update and classified network gateways)
Lockheed Martin Inc.	9500 Goodwin Dr., Manassas VA 20110-4147	Air Force Intranet Increment 2 (Base Network Boundary update and classified network gateways)
Telos Corporation	19886 Ashburn Rd., Ashburn VA 20147-2358	Air Force Intranet Increment 2 (Base Network Boundary update and classified network gateways)

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
The Air Force Intranet Increment 2 re-designs fixed base network boundaries (classified and non-classified) along with classified network gateways to implement standardized network management and network defense tools.	231.1	0	2011-12-31		2016-12-31		0	0

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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

Air Force Space Command, Chief of Warfighting Integration and Chief Information Officer (SAF/XC), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by the AFNET Inc 2 program.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

During the BY (FY12), all detailed technical and engineering requirements will be finalized. This includes classified network gateways and base security boundaries.

The Air Force Intranet Increment 2 re-designs fixed base network boundaries (classified and non-classified) to implement standardized, base-level network management and network defense tools which enable the 24th Air Force to remotely defend and operate the Air Force network enterprise.

AFNET Increment 2 implements the base-level layer of the overall network defense-in-depth construct which protects critical information against attack and unauthorized access, identifies and mitigates network vulnerabilities and continually scans base networks for unusual activity. These tools counter threats to Air Force networks and mission critical information. AFNET Inc 2 also implements Air Force standard tools that provide consistent tactics, techniques, procedures and standardized training that improve overall security and efficiency that reduce operating, training and manpower costs across the network enterprise. These capabilities are necessary to allow the 24AF Commander to transform the fragmented Air Force network into a single network and centrally defend and operate the network enterprise.

BY+1 through BY+5:

During BY+1 through BY+5, the AFNET Inc 2 program will implement classified network gateways and implement more secure base security boundaries. These base security boundaries will create the tactical layer of the overall AF network defense in depth strategy.

The Air Force Intranet Increment 2 re-designs fixed base network boundaries (classified and non-classified) to implement standardized, base-level network management and

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network defense tools which enable the 24th Air Force to remotely defend and operate the Air Force network enterprise.

AFNET Increment 2 implements the base-level layer of the overall network defense-in-depth construct which protects critical information against attack and unauthorized access, identifies and mitigates network vulnerabilities and continually scans base networks for unusual activity. These tools counter threats to Air Force networks and mission critical information. AFNET Inc 2 also implements Air Force standard tools that provide consistent tactics, techniques, procedures and standardized training that improve overall security and efficiency that reduce operating, training and manpower costs across the network enterprise. These capabilities are necessary to allow the 24AF Commander to transform the fragmented Air Force network into a single network and centrally defend and operate the network enterprise.

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Initiative Information

Initiative Number	1099	Name of Project	Air Force Intranet Increment 3		
Acronym	AFNET - Inc 3		Lead Agent	Department of the Air Force	
Category	INFORMATION TECHNOLOGY		Acquisition Category	PRE-MAIS	
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES		Type of Initiative	PROGRAM	
Project Initiation Date	2000-01-01	Project Completion Date		GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

The Air Force Intranet Increment 3 consolidates MAJCOM-centric network domains into a single AF-centric domain that allows the 24 Air Force Commander to centrally defend, operate and manage the Air Force Component of the Defense Information Infrastructure. AFNET Inc 3 also updates each fixed base Network Control Center (NCC) to replace obsolete network equipment that supports core network services at each base.

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

All Air Force Intranet (AFNET) Increment 3 requirements are identified and validated by the Air Force Space Command Director of Requirements. These required capabilities are communicated to the Air Force Network Integration Center's AFNET Inc 3 Requirements Lead for incorporation into the AFNET Inc 3 Capability Fielding Plan and then to the AFNET Inc 3 program manager for engineering, technical solution and fielding. The Capability Fielding Plan is continually reviewed by the appropriate Air Force Space Command Capability Teams. Continual oversight is provided by the Air Force Space Command Director of Requirements (AFSPC/A5). Further funding oversight is provided by the Office of the Secretary of the Air Force for Acquisition and Chief Information Officer. At all levels, the Communications and Information portfolio is continually reviewed to ensure warfighter requirements are met and ensure the AFNET Inc 3 fielding plan is synchronized with the Air Force and Air Force Space Command Strategic Plans.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	87	29,970	60,229	22,961
OPERATIONS				
O&M, AIR FORCE				
0305561F 01-COMBAT ENHANCEMENT FORCES	87	89	92	0
OPERATIONS TOTAL:	87	89	92	0
PROCUREMENT				
OTHER PROC, AF				
0303112F 04-PRODUCTIVITY CAPITAL INVESTMENT	0	29,881	60,137	22,961
PROCUREMENT TOTAL:	0	29,881	60,137	22,961

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	29.970	60.229	30.259
Change PB 2011 vs PB 2012		60.229	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

The AFNET Increment 3 funding line was not identified as part of the FY11 PB. This funding was part of the Combat Information Transport System (CITS). The Air Force Senior Acquisition Executive directed CITS be re-structured.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

The AFNET Increment 3 funding line was not identified as part of the FY11 PB. This funding was part of the Combat Information Transport System (CITS). The Air Force Senior Acquisition Executive directed CITS be re-structured. AFNET Increment 3 funding has increases as a result of that re-structure.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2011	2-Current Activity	Accomplish required programmatic documentation and produce detailed system requirements and begin required engineering.
2011	2-Current Activity	Maintain existing base network control center hardware and software.
2012	3-Planned	Finalize and gain Air Force approval of detailed system requirements and complete required engineering to implement AFNET Inc 2.
2013	3-Planned	Begin acquisition of required hardware and software and begin base network control center upgrades and network management (Active Directory) consolidation.

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Management Oversight (Organization, Location, City, State)

Functional

Air Force Space Command, Director of Requirements, Peterson AFB, Colorado Springs CO

Component

Secretary of the Air Force, Pentagon, Washington DC

Acquisition

Assistant Secretary of the Air Force (Acquisition), (SAF/AQ), Pentagon, Washington DC

Program Management

Electronics Systems Center, Hanscom AFB, MA

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Contract Information

List the Contracts		
Contractor	City/State	Supported Function
The CENTECH Group	400 N. Fairfax Dr. Arlington VA 22203-1553	Air Force Intranet Increment 2 (Base Network Control Center restructure and Active Directory consolidation)
Multimax Inc	1441 McCormick Drive, Largo ND 20774-5323	Air Force Intranet Increment 2 (Base Network Control Center restructure and Active Directory consolidation)
Northrop Grumman Information Technology Inc.	7575 Colshire Drive, Mclean VA 22103-7508	Air Force Intranet Increment 2 (Base Network Control Center restructure and Active Directory consolidation)
NCI Information Systems	11730 Plaza American Drive, Reston VA 20190-4764	Air Force Intranet Increment 2 (Base Network Control Center restructure and Active Directory consolidation)
Booz-Allen Hamilton	8283 Greensboro Drive, McLean VA 22102-3838	Air Force Intranet Increment 2 (Base Network Control Center restructure and Active Directory consolidation)
General Dynamics Network Systems Inc.	77 A St., Needham Heights MA 02494-2806	Air Force Intranet Increment 2 (Base Network Control Center restructure and Active Directory consolidation)
Lockheed Martin Inc.	9500 Goodwin Dr., Manassas VA 20110-4147	Air Force Intranet Increment 2 (Base Network Control Center restructure and Active Directory consolidation)
Telos Corporation	19886 Ashburn Rd., Ashburn VA 20147-2358	Air Force Intranet Increment 2 (Base Network Control Center restructure and Active Directory consolidation)

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Holding item for the 1st Milestone	0	0	2010-09-20	2010-09-20	2010-09-20	2010-09-20	0	100
The Air Force Intranet Increment 3 consolidates AF networks into a single domain to centrally defend, operate and manage the Air Force network. Inc 3 also updates each fixed base Network Control Center to replace obsolete network equipment.	115.3	0	2011-12-31		2018-09-30		0	0

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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

Air Force Space Command, Chief of Warfighting Integration and Chief Information Officer (SAF/A6), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by the AFNET Inc 3 program.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

The Air Force Intranet Increment 3 consolidates MAJCOM-centric network domains into a single AF-centric domain that allows the 24 Air Force Commander to centrally defend, operate and manage the Air Force Component of the Defense Information Infrastructure. AFNET Inc 3 also updates each fixed base Network Control Center (NCC) to replace obsolete network equipment that supports core network services at each base.

BY+1 through BY+5:

The Air Force Intranet Increment 3 consolidates MAJCOM-centric network domains into a single AF-centric domain that allows the 24 Air Force Commander to centrally defend, operate and manage the Air Force Component of the Defense Information Infrastructure. AFNET Inc 3 also updates each fixed base Network Control Center (NCC) to replace obsolete network equipment that supports core network services at each base.

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Initiative Information

Initiative Number	3947	Name of Project	Air Force-Integrated Personnel and Pay System		
Acronym	AF-IPPS		Lead Agent	Department of the Air Force	
Category	INFORMATION TECHNOLOGY		Acquisition Category	NONE	
Program Activity	MILITARY PERSONNEL AND READINESS		Type of Initiative	SPECIAL INTEREST	
Project Initiation Date	2009-09-09	Project Completion Date	2016-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Air Force Integrated Personnel and Pay System (AF-IPPS) is a Major Automated Information System program transitioned from the Business Transformation Agency to the Air Force (AF) as directed by the Under Secretary of Defense/Acquisition, Technology, & Logistics (USD/AT&L) via the September 8, 2009 Acquisition Decision Memorandum (ADM). The program, initially known as Defense Integrated Military Human Resources System (DIMHRS), has transitioned into three Service-specific systems.

Each system will expose data elements to a common Department of Defense (DoD)-wide Enterprise Information Web, thus maintaining key elements of the original intent of the program. The AF is currently developing an acquisition strategy (Acq. Strat.) for a Service-specific integrated military personnel and pay system, building on the DIMHRS Core Information Technology Investment “where practical and cost-effective” (July 9, 2010 ADM). Activities include preserving the DoD DIMHRS Core in a lab environment, analysis and studies, planning activities, Request for Proposal development, system integration, test, deployment, and acquisition logistics. Since AF-IPPS is replacing and/or interfacing with operational systems, this system must also ensure that current required pay and personnel capabilities are provided through AF-IPPS gap-filler tasks or legacy operational system adaptation. Planning and deployment activities include communication, change management, testing, training, systems transition, deployment, data cleansing/migration, and schedule management. .

Future funding would allow for these events: Pre-Acquisition Strategy Panel @ Electronic Systems Center (ESC) Mar 11, Draft RFP Release Mar 11. Acq. Strat, Panel @ Secretary of the Air Force for Acquisition Jun 11, Investment Review Board(IRB)w/Combined IRB-Acq. Strat. Jul 11, In Program Review (IPR) w/ OSD Aug 11, Formal RFP Release Aug 1., Milestone B Q3 FY 12, Contract Award Q4 FY12, Blueprinting/Fit Gap Analysis Q1 FY13 and Infrastructure build-out for initial capability of Release 1 Q2 thru Q4 FY13.

The reality is the dates stated below remain draft/notional until such time as the Analysis of Alternation is completed/signed by the Office of the Secretary of Defense and approved by the Milestone Decision Authority.

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

The AF-IPPS program has established a variety of measures and processes to ensure responsibility and accountability is clearly defined and assigned cost, schedule, and performance parameters are actively managed to better ensure on-time delivery within cost. A summary of the primary measures and processes instituted by the AF IPPS program include:

- A comprehensive and combined OSD and Air Force governance structure that effectively integrates the functional business process or Customer governance entities with those of the acquisition governance and oversight authorities to ensure quick and accurate decision-making.
- A detailed Responsibility Assignment Matrix (RAM) will be developed for functional area and lifecycle phase owners/stakeholders that delineates roles and responsibilities, which are further decomposed and identified in Governance and Integrated Product/Process Team (IPT) organizational charters.
- A well-defined and systematic process in progressively escalating issues relating to both functional and acquisition matters to quickly resolve day-to-day matters, including business process requirements, blueprinting, RICE determination and composition, and COTS configuration.
- A work Breakdown Structure (WBS IAW MIL-HNDBK 881-B) will serve as the basis or common framework for program work scope planning and execution.
- An Integrated Master Plan/Schedule (IMP/IMS) is being developed, based on DI-MGMT-81650, to ensure all contract work scope and associated program touch points are planned, integrated, logically constructed, and sequenced.
- An Earned Value Management System (EVMS) is planned to be implemented to provide Contract Performance Reporting (CPR IAW DI-MGMT-81466A) to ensure accurate appraisal of program progress and to aid in decision-making when issues exist requiring get well plans or trade-offs.
- Contract Funds and Financial Status Reporting (CFSR, IAW DI-MGMT-81468 and Cost and Software Data Reporting IAW DoDI 5000.02).
- Program/Contract progress metrics for measuring and predicting work progress to provide management with early detection and resolution in regards to cost, schedule, and performance deviations.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	30,475	54,935	103,445	128,778
OPERATIONS				
O&M, AIR FORCE				
0702806F 04-ADMINISTRATION	2,820	2,970	3,036	4,700
0901220F 04-ADMINISTRATION	7,250	8,665	8,543	8,720
OPERATIONS TOTAL:	10,070	11,635	11,579	13,420
PROCUREMENT				
OTHER PROC, AF				
0901250F 03-GENERAL INFORMATION TECHNOLOGY	0	0	0	24,760
PROCUREMENT TOTAL:	0	0	0	24,760
RDT&E				
RDT&E, AIR FORCE				
0605018F 07-HRM STRUCTURAL DEVELOPMENT	20,405	43,300	91,866	90,598
RDT&E TOTAL:	20,405	43,300	91,866	90,598

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	54.935	103.445	48.510
Change PB 2011 vs PB 2012		103.445	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

The vertical change of \$103.445 is a result of the Air Force Intergrated Personnel and Pay System (AF-IPPS) program not being a registered initiative in SNAP-IT, during the PB 2011 submission cycle.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

The difference between FY 2011 and FY 2012 budget dollars is due to a planned system development and integration contract award as well as change management activities such as automated workflow, forms management, and training/education course management.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Successful Air Force Review Board of proposed Acquisition Strategy
2010	1-Accomplished	Successful Material Development Decision (MDD)
2010	1-Accomplished	Used BTA-approved program documentation to create AF-specific documentation (Sub-System Specifications, High-Level Designs, Major Documentation, and test results)
2010	1-Accomplished	Completed methodical hand-off of DoD DIMHRS "core" baseline from BTA to Air Force host environment.
2010	1-Accomplished	Preserved DoD DIMHRS "core" in Transition Lab Environment (TLE)
2011	3-Planned	Cost Analysis & Program Evaluation (CA&PE) completion of Analysis of Alternatives
2011	3-Planned	Combined Investment Review Board--Acquisition (CIRB-A)
2011	3-Planned	Pre-Acquisition Strategy Panel (Pre-ASP)@AFPEO/C2&CS(ESC/CC)
2011	3-Planned	Acquisition Strategy Panel (ASP)
2012	3-Planned	Source Selection
2012	3-Planned	Milestone B
2012	3-Planned	Contract Award
2013	3-Planned	Blueprinting Fit Gap Analysis
2014	3-Planned	Release 1 IOC

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Management Oversight (Organization, Location, City, State)

Functional

United States Air Force
A1/XI
4040 North Fairfax Drive, Suite # 206
Arlington, VA 22203

Component

United States Air Force (USAF)
1150 Air Force Pentagon (4E979)
Washington, DC 20330-1550

Acquisition

Secretary of Air Force, Acquisition (SAF/AQ)
1150 Air Force Pentagon (4E979)
Washington, DC 20330-1550

Program Management

Air Force Material Control
Electronic System Center/HIS
Hanscom AFB
29 Randolph Road, Building 1102-C, 3rd Floor
Hanscom, MA 01731

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Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Northrop Grumman Information Technology Inc. Defense Group Contract # FA8721-04-D-0004 RSBP	Mclean, VA 22102-7508	The Transition Lab Environment will provide a technical integration, demonstration and investigation environment for preserving the DIMHRS Core as directed by the 9 Sep 09 ADM. This contract does not include any development or integration.
Ryan Consulting Group, Inc. Solicitation # FA8771-11-R-1000	9515 East 59th Street STE. C1 Indianapolis, IN 46216-1025	This action is for PMA. New start validation is not applicable.
Jacobs Technology Inc. ETASS Contract # FA8721-07-D-0015-1020	55 Old Bedford Road Lincoln, MA 01773-1125	This action is for PMA. New start validation is not applicable.
Oasis Systems Inc. PASS Contract # FA8721-07-D-0007-0300	24 Hartwell Avenue Lexington, MA 02404	This action is for PMA. New start validation is not applicable.
Tecolote Research SCS Contract # FA8721-07-D-0002-1004	420 S. Fairview Avenue STE. 201 Golenta, CA 93117-3626	This action is for PMA. New start validation is not applicable.
Mitre Laboratories Contract # FA8721-11-C0001	202 Burlington Road Bedford, MA 01730-1407	This action is for PMA. New start validation is not applicable.

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Conduct Transition Lab Environment and evaluation activities	4.677	4.031	2009-10-01	2010-03-17	2011-09-30		66	86
Conduct technical and program management activities	9.871	9.623	2009-10-01	2010-02-01	2011-01-31		75	98
Commercial-Off-The-Shelf (COTS) software maintenance license`	5.808	4.679	2009-10-01	2010-08-12	2010-12-31	2011-01-14	100	100
Conduct Independent Verification and Validation (IV&V) activities	0.049	0.049	2010-07-01	2010-10-20	2011-01-01	2011-01-14	100	100
Conduct TLE and evaluation activies	32.294	0	2010-10-01		2012-01-31		0	0
Conduct technical and program management activities	7.565	4.611	2010-10-01	2010-12-09	2011-12-31		38	61
Conduct Independent Verification and Validation (IV&V) activities	1.077	0.291	2010-10-01	2010-12-17	2011-12-31		13	27
Commercial-Off-The-Shelf (COTS) software license maintenance	2.364	2.327	2010-10-01	2010-12-20	2012-01-31		97	98
Conduct systems integration activities	27.173	0	2011-10-01		2012-12-31		0	0
Conduct technical and program management activities	8.044	0	2011-10-01		2012-12-31		0	0
Conduct Independent Verification & Validation activities	1.314	0	2011-10-01		2012-12-31		0	0
Commercial-Off-The-Shelf (COTS)software license maintenance	12.335	0	2011-10-01		2012-12-31		0	0
Conduct change management activities including automated workflow, forms management and training/education course management	43	0	2011-10-01		2012-12-31		0	0

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Customers/Products

Customers for this investment

The system will be delivered to and used by A1/XI to perform Human Resources Management (HRM) and to perform pay functions for the Air Force.

The end users for the investment would be all Officers and Enlisted personnel in the Air Force. This includes all components of the Air Force; Active Duty, Air National Guard, and Reserve. It will provide global, 24/7 access to a single, comprehensive record of service throughout members' careers in the Air Force.

Stakeholders for this investment

Under Secretary of Defense, Acquisitions, Technology and Logistics (USD/AT&L), Headquarters United States Air Force, Headquarters Air National Guard, Headquarters Air Force Reserve, All Officers, Enlisted, Guard and Reservist, Combatant Commanders, A1/XI, Department of Defense, and all AF-IPPS interface partners (per SV 1) Defense Joint Military System (DJMS), Military Personnel Data System (MilPDS), Defense Information Systems Agency (DISA), Global Combat Support System (GCSS), A1/XD, Air Force Personnel Operations agency (AFOPA), Air Force Operational Test and Evaluation Center (AFOTEC), Secretary of the Air Force/Financial Management & Comptroller (SAF/FMP), Secretary of the Air Force/Strategic Plan Office of Warfighting Integration and Chief Information Officer (SAF/XC), Expeditionary Combat Support System, Document Retention System, Security Forces Management Information System, Deliberate & Crisis Action Planning and Execution Segments, Acquisition Career Management System, Air Force Registration System for Acquisition Training, Integrated Budget Documentation & Execution System II, Air Force Financial Services Center, AETC Financial Management Tool Suite, Commander's Resource Integration System, Defense Enterprise Accounting and Management System, Air Force Automated Education Management System, Air Force Aid Society, Air Force Review Board Agency, Case Management Tracking System, US AF Safety Automated System, Senior Leader Career Management System, Air Force Equal Opportunity Network, Air Force Claims Information Management System, Air Force Wounded III Injured Case Management, My Enlisted, Officer, and Civilian Development Plan, Predictive Readiness Assessment System, Air Education and Training Command (AETC) Decision Support System, Base Accounts Receivable System, Paperless CDRL Delivery System, Defense Debt Management System, Defense Military Retiree and Annuity Pay System, General Accounting and Funding System, Integrated Garnishment System, Pay Entitlement Processing Application, Payroll Locator File System, Salary Offset Reporting System, Student Stored Value Card, US Savings Deposit Program, Active/Duty Reserve Pay System, Air Force Common Personnel Data System, Automated Overseas Allowances Maintenance Reporting System, Basic Allowance For Housing Production System, Continental United States Cost of Living Allowance, Certificate of Discharge from Active Duty, Defense Eligibility Enrollment Reporting System- DEP, Defense Eligibility Enrollment, Reporting System- Electronic Data Interchange Person Identifier, Joint Personnel Adjudication System, Personnel Tempo, Reserve Retirement Repository, Unit Identifier Code File, Verification of Military Experience and Training, Zip code/Military Housing Area Crosswalk File, Full Time Support Management Control System, ATIMS, AFIT Student Information System, Long Term Care, National Finance Center-Thrift Savings Plan, National Security Administration State Department of Revenue, Automated Supply Support Analysis Tool, Cadet Administrative Management Information System, Excess Cost, Adjudication Function Information, Air National Guard Retention Officer Manager's Productivity System, Automated Aircrew Management System, Service Agency Information System, Club Statistics Application, Defense Readiness Reporting System, Defense Medical Human Resources System-Internet, Defense Civilian Personnel Data System, Defense, Casualty Information Processing System, Army, Air Force Exchange Service Joint Services Collection System, Enterprise Information Warehouse, United Concordia Company Inc, Global Electromagnetic Spectrum Management Information System, Joint Operation Planning and Execution System, Defense Travel System, Air Force Regional Service Center (PAS), Air Force Regional Service Center/Bus Ops, Air Force Reserve's Automated Line of Duty Determination System, Personnel Budget Analysis System, Reserve Travel System, Air Force Personnel Center Secure Web Login Application, Automated Records Management, Air Reserve Personnel Center Personnel Services Delivery Integration Database, Career Pathing Tool, Electronic Board Operation Support System, Forms, Document and Data Processing and Transfer to Achieve, Promotion Documents and Records, Tracking System, Promotions Recommendation

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and In-Board Support Management Information System, Right Now Case Management Integration, System Analytical Server, Temporary Duty History, Weighted Airman Promotion System, Air Force Directory Service, Air Force Corporate Health Insurance Processing System, Command Human, Resources Intelligence System, Job Order Cost Accounting System, Manpower Programming and Execution System, Air Force Judge Advocate General Roster System, Advanced Distributed Learning System, AETC Decision Support System, Air Force Institute of Technology Student Information System, Air Force Recruiting Information Support System, Air Force Recruiting Information System-Guard, Air Force Recruiting Information System, Air Forces Aviation Resource Management System, Air University Education Management System, Air University Student Management System, Basic Military Training Technical Training Management System, Centralized Administration Reporting and Occupational Measurement System, Course Development Student Administration Registrar System, Student Transcript, Administration, and Record System, Totaling Planning System, Technical Training System, Technical Training System, TDY-To-School Management Information System, WEB Intensive New Gain System

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY 2012
Source Selection
Milestone B
Contract Award
Blueprinting/Fit Gap Analysis

BY+1 through BY+5:

FY 2013
Blueprinting/Fit Gap Analysis
Begin design of Releases 1, 2 and 3
FY 2014
Blueprinting/Fit Gap Analysis
Begin design of Release 4
IOC for Release 1
Sustainment of Release 1
FY 2015
IOC for Release 2
Sustainment for Releases 1 & 2
FY 2016
IOC for Release 3
Sustainment for Releases 1, 2 & 3

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Initiative Information

Initiative Number	0049	Name of Project	Armed Forces Health Longitudinal Technology Application		
Acronym	AHLTA	Lead Agent	TRICARE Management Activity		
Category	INFORMATION TECHNOLOGY		Acquisition Category	MAIS	
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)		Type of Initiative	PROGRAM	
Project Initiation Date	1996-11-14	Project Completion Date	2015-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

AHLTA, DoD's current Electronic Health Record (EHR), serves as one of the world's largest clinical information systems. AHLTA provides secure, 24x7, worldwide online access to patients' medical records, making it a key enabler of military medical readiness. AHLTA stores data in a central location to ensure healthcare providers have ready access to medical information when and where needed to support the military's highly mobile patient population. As military members move from location to location, AHLTA is readily available to support their healthcare needs. AHLTA supports uniform, high-quality health promotion and healthcare delivery to Military Health System (MHS) beneficiaries across the military enterprise.

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

The Military Health System (MHS) 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, reviewed by the applicable Portfolio Boards and approved by the applicable Integration Councils thereby ensuring requirements align with strategic priorities and evaluated with reference to scoring criteria (value/risk), readiness, life cycle management, applicable laws and regulations, program continuity and return on investment. Each Program Manager follows structured procedures in the development and management of their programs which undergoes periodic scheduled reviews by senior leadership.

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 beneficiaries.

The Milestone Decision Authority approved the latest AHLTA Acquisition Strategy (AS) and Acquisition Program Baseline (APB), and issued an Acquisition Decision

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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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	143,560	167,359	159,718	156,214
DEF HLTH PROG				
0605013HP 02-RDT&E	6,121	6,023	3,579	3,278
0807721HP 03-PROCUREMENT	0	0	0	44
0807781HP 01-OPERATION & MAINTENANCE	30,666	32,083	32,192	31,571
0807793HP 01-OPERATION & MAINTENANCE	106,773	129,253	123,947	121,321
DEF HLTH PROG TOTAL:	143,560	167,359	159,718	156,214

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	174.370	176.741	
FY 2012 President's Budget	167.359	159.718	- 7.641
Change PB 2011 vs PB 2012		- 17.023	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Differences between the FY 2011PB and the FY 2012PB are primarily due to departmentally directed efficiencies as well as recent budgeting changes internal to TRICARE Management Activity regarding how government Full Time Equivalent (FTE) personnel are allocated across the IM/IT programs and associated funding sources.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Decreases between FY 2011 and FY 2012 are associated with departmentally directed efficiency reductions in O&M as well as a decrease in RDT&E funding due to completed development and integration of AHLTA Release 3.3.3.2 Service Pack 1, which will resolve more than 500 Service-driven issues.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Integrated workflow enhancements to include reviewing new results updates, screening enhancements, longitudinal flow sheets, allergy workflow enhancements, Emergency Room workflow enhancements, medication weights and surrogate workflows and co-sign enhancements.
2010	1-Accomplished	Provided 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.
2010	1-Accomplished	Built enhancements to the Graphical User Interface (GUI) such as search features and workplace forms.
2010	1-Accomplished	Begin the development of the AHLTA Release 3.3.3.2 Service Pack 1 resolving more than 500 Service-driven issues, including the Top 15 Field reported and the Top 5 Tier 1 errors. The 3.3.3.2 SP1 Release will be compatible with Windows 7/XP, as well as including the International Classification of Disease (ICD) 9 Codes that assist medical providers in standardizing their diagnosis in a more uniform way. Embedded commercial software components and error handling capabilities were upgraded. Software and application stability were improved along with efforts to reduce the overall software footprint of the AHLTA Client.
2011	3-Planned	Complete the development and integration of the AHLTA Release 3.3.3.2 Service Pack 1.
2011	3-Planned	Develop or build enhancements as necessary and as requested through Software Change Requests (SCRs) in accordance with any functional requirements to correct potential patient safety issues, as well as technical and security updates as they are identified.
2011	3-Planned	Continue spiral enhancements to initial Traumatic Brain Injury/Behavioral Health (TBI/BH) capabilities that were developed in prior years.
2011	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.
2012	3-Planned	Develop or build enhancements as necessary and as requested through Software Change Requests (SCRs) in accordance with any functional requirements to correct potential patient safety issues, as well as technical and security updates as they are identified.
2012	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.
2013	3-Planned	Develop or build enhancements as necessary and as requested through Software Change Requests (SCRs) in accordance with any functional requirements to correct potential patient safety issues, as well as technical and security updates as they are identified.
2013	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.

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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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Evolver	Falls Church, VA	Development TBI/BH
Axiom	Falls Church, VA	Program Management
SAIC	San Diego, CA	Sustainment and Integration
KSJ	Falls Church, VA	Economic Analysis/In-depth Training
IBA	Falls Church, VA	AHLTA/CHCS Product Support
Deloitte	McLean, VA	Program Management

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
AHLTA Block 1 Implementation and Training (DME) of Outpatient Clinical Documentation Capability	149.59	170.98	2003-10-02	2003-10-02	2006-11-07	2006-11-30	100	100
AHLTA Block 2 System Development and Demonstration(DME) of Dental and Optical Order Tracking Capabilities	42.18	89.09	2003-01-28	2003-01-28	2007-12-31	2008-01-27	100	100
AHLTA Block 2 Implementation and Training (DME) of Dental and Optical Order Tracking Capabilities	24.181	7.285	2008-02-27	2008-02-27	2011-03-12		30	30
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	80.65	80.19	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	136.54	136.54	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	124.327	124.327	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	122.079	122.079	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	116.97	87.73	2010-10-01	2010-10-01	2011-09-30		25	25
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	118.09	0	2011-10-01		2012-09-30		0	0
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	115.361	0	2012-10-01		2013-09-30		0	0
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	119.004	0	2013-10-01		2014-09-30		0	0

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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:

- MHS Health Care Providers
- Service Surgeons General
- Tricare Management Activity
- DoD Health Affairs
- Service Readiness Personnel
- Veteran's Administration Health Care Providers and staff
- Contracted Civilian Health Care Providers
- MHS and Service Manpower Reporting
- Secretary of Defense
- Assistant Secretary of Defense for Health Affairs
- Deputy Assistant Secretary of Defense for Clinical and Program Policy
- Military Line Commanders
- Under Secretary of Defense (Personnel and Readiness)

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

In FY 2012, O&M funding is planned for sustainment of AHLTA. This funding maintains on-site support operations, Systems Engineering/Security Accreditation, Data Mapping, testing, program management, etc. Additionally, planned RDT&E funding will support AHLTA enhancements to increase patient safety.

BY+1 through BY+5:

O&M funding in FY 2013-2016 is planned for sustainment of AHLTA Blocks. This funding maintains on-site support operations, Systems Engineering/Security Accreditation, Data Mapping, testing, program management, etc. Planned RDT&E funding in these years will support continued enhancements to increase patient safety.

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Initiative Information

Initiative Number	1104	Name of Project	Base Information Infrastructure		
Acronym	BII	Lead Agent	Department of the Air Force		
Category	INFORMATION TECHNOLOGY		Acquisition Category	PRE-MAIS	
Program Activity	COMPUTING INFRASTRUCTURE		Type of Initiative	PROGRAM	
Project Initiation Date	2000-01-01	Project Completion Date		GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

Base Information Infrastructure sustains and provides support services to the Air Force Intranet (AFNET), Informations Transport System (ITS) and Voice Switching System (VSS). This includes hardware and software trouble-shooting and repair, software license agreements and support, and 24/7 engineering and technical assistance for every Air Force base data network, all network defense and network management capabilities and the telephone switch and cable plant at every Air Force base.

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

All Air Force Base Information Infrastructure (BII) requirements are identified and validated by the Air Force Space Command Director of Requirements. These required capabilities are communicated to the Air Force Network Integration Center's BII Requirements Lead for incorporation into the BII Capability Fielding Plan and then to the BII program manager for engineering, technical solution and fielding. The Capability Fielding Plan is continually reviewed by the appropriate Air Force Space Command Capability Teams. Continual oversight is provided by the Air Force Space Command Director of Requirements (AFSPC/A5). Further funding oversight is provided by the Office of the Secretary of the Air Force for Acquisition and Chief Information Officer. At all levels, the Communications and Information portfolio is continually reviewed to ensure warfighter requirements are met and ensure the BII fielding plan is synchronized with the Air Force and Air Force Space Command Strategic Plans.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	188,294	224,412	180,902	150,934
OPERATIONS				
O&M, AIR FORCE				
0303112F 04-SERVICEWIDE COMMUNICATIONS	29,778	30,405	30,068	27,152
0305561F 01-COMBAT ENHANCEMENT FORCES	173	177	178	184
OPERATIONS TOTAL:	29,951	30,582	30,246	27,336
PROCUREMENT				
OTHER PROC, AF				
0303112F 03-BASE INFO INFRASTRUCTURE	158,343	193,830	150,656	123,598
PROCUREMENT TOTAL:	158,343	193,830	150,656	123,598

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	224.412	180.902	- 43.510
Change PB 2011 vs PB 2012		180.902	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

The Base Information Infrastructure (BII) funding line was not identified as part of the FY11 PB. This funding was part of the Combat Information Transport System (CITS). The Air Force Senior Acquisition Executive directed CITS be re-structured.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

The Base Information Infrastructure (BII) funding line was not identified as part of the FY11 PB. This funding was part of the Combat Information Transport System (CITS). The Air Force Senior Acquisition Executive directed CITS be re-structured. The BII funding contained within the CITS program has decreased as a result of this restructuring and rebaselining.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	All mission essential software licenses and support agreements were renewed.
2010	1-Accomplished	All hardware support contracts were renewed.
2011	2-Current Activity	Update or replace obsolete equipment as approved by the AFSPC Director of Requirements.
2011	2-Current Activity	Renew all mission essential software licenses and support agreements.
2011	2-Current Activity	Renew all mission essential all hardware support contracts.
2012	3-Planned	Update or replace obsolete equipment as approved by the AFSPC Director of Requirements.
2012	3-Planned	Renew all mission essential software licenses and support agreements.
2012	3-Planned	Renew all mission essential all hardware support contracts.
2013	3-Planned	Update or replace obsolete equipment as approved by the AFSPC Director of Requirements.
2013	3-Planned	Renew all mission essential software licenses and support agreements.
2013	3-Planned	Renew all mission essential all hardware support contracts.

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Management Oversight (Organization, Location, City, State)

Functional

Air Force Space Command, Director of Requirements, Peterson AFB, Colorado Springs CO

Component

Secretary of the Air Force, Pentagon, Washington DC

Acquisition

Assistant Secretary of the Air Force (Acquisition), (SAF/AQ), Pentagon, Washington DC

Program Management

Electronics Systems Center, Hanscom AFB, MA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
The CENTECH Group	400 N. Fairfax Dr. Arlington VA 22203-1553	Base Information Infrastructure
Multimax Inc	1441 McCormick Drive, Largo ND 20774-5323	Base Information Infrastructure
Northrop Grumman Information Technology Inc.	7575 Colshire Drive, Mclean VA 22103-7508	Base Information Infrastructure
NCI Information Systems	11730 Plaza American Drive, Reston VA 20190-4764	Base Information Infrastructure
Booz-Allen Hamilton	8283 Greensboro Drive, McLean VA 22102-3838	Base Information Infrastructure
General Dynamics Network Systems Inc.	77 A St., Needham Heights MA 02494-2806	Base Information Infrastructure
Lockheed Martin Inc.	9500 Goodwin Dr., Manassas VA 20110-4147	Base Information Infrastructure
Telos Corporation	19886 Ashburn Rd., Ashburn VA 20147-2358	Base Information Infrastructure

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
BII sustains and modernizes all base networks, network defense/mgt capabilities and all base telephone switches.	194.1	27.1	2009-06-06	2009-06-06	2016-10-31		14	14
Base Information Infrastructure installs network backbone infrastructure (through FY10) at Active Duty, Reserve and Air National Guard bases and operating locations meet increasing demand for high-speed network access.	1,058.5	677.1	1996-08-01	1996-08-01	2012-09-30		64	64
ITS Inc 2 fields the high-speed wireless networking technology (through 2010) required by modern weapons systems and mission support systems.	166.5	40	2007-06-06	2007-06-06	2011-09-30		24	24

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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

Air Force Space Command, Chief of Warfighting Integration and Chief Information Officer (SAF/XC), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by the Base Information Infrastructure program.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

During FY12, Base information infrastructure funding implements contracts that repair or replace malfunctioning network components, purchase software license support agreements and provide engineering support to the Air Force network enterprise. This includes the network infrastructure at every active duty and reserve base (105) world wide, all network control center network defense and management tools throughout the enterprise and all base telephone switches.

BY+1 through BY+5:

From FY13 - FY 17 Base information infrastructure funding implements contracts that repair or replace malfunctioning network components, purchase software license support agreements and provide engineering support to the Air Force network enterprise. This includes the network infrastructure at every active duty and reserve base (105) world wide, all network control center network defense and management tools throughout the enterprise and all base telephone switches.

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Initiative Information

Initiative Number	1854	Name of Project	Battle Control System Fixed		
Acronym	BCS-F		Lead Agent	Department of the Air Force	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)		Type of Initiative	SYSTEM	
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 defense of the National Capital Region 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 enabled 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 this investment's status through the 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 14 Aug 2009 the Milestone Decision Authority (SAF/AQ) approved the program's planned way ahead and Acquisition Program Baseline (APB).

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	37,931	37,942	36,587	11,877
MILPERS				
MIL PERS, AF				
0102326F 06-N/A	1,326	1,617	1,661	1,694
MILPERS TOTAL:	1,326	1,617	1,661	1,694
PROCUREMENT				
OTHER PROC, AF				
0102326F 03-BATTLE CONTROL SYSTEM - FIXED	11,132	12,993	22,653	10,183
PROCUREMENT TOTAL:	11,132	12,993	22,653	10,183
RDT&E				
RDT&E, AIR FORCE				
0102326F 07-R/SAOC MODERNIZATION	25,473	23,332	12,273	0
RDT&E TOTAL:	25,473	23,332	12,273	0

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	37.692	37.238	
FY 2012 President's Budget	37.942	36.587	- 1.355
Change PB 2011 vs PB 2012		- 0.651	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

There was a \$0.651M reduction in funding between the FY2011 president's Budget Position for FY 2012 and the FY 2012 President's Budget Position. The cause was a non-pay/non-fuel inflation reduction.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

There was a \$1.355M decrease in funding between the FY2011 and FY 2012 President's Budget request. The cause was a contractor to civilian conversion reduction.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Complete fielding and operational testing of Increment 3.1 at all 4 US Air Defense Sectors. The Inc 3.1 system received SAF/AQ positive Full Deployment Decision in February 2010.
2011	2-Current Activity	Develop, test and field first Interim Contractor Support software release for Increment 3.1 at all 4 US sites. Planned for 3Q FY10 and now combined with an Information Assurance software update software build. Testing is in final stages and is planned to be complete by mid-2Q FY11
2011	2-Current Activity	Begin analysis and definition of capabilities, missions, and gaps the system must support during FY12-15. A Capabilities Analysis Tiger Team has been chartered, has begun the analysis, and will submit its first report NLT 1 Feb 10.
2011	3-Planned	Begin and complete Developmental and Operational Testing of Increment 3.2. Testing is scheduled for 2Q through 4Q 2011.
2012	3-Planned	Begin fielding of upgraded Increment 3.2 hardware and software to all US air defense sectors/regions.
2011	3-Planned	Finalize development of incremental requirements that follow Increment 3.2.
2012	3-Planned	Begin contractor development of the first increment on capabilities to be delivered following Increment 3.2, notionally called Increment 4.1.

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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

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Contract Information

<u>List the Contracts</u>		
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-F common battle management C2 System Software

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
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	67.6	66.2	2005-07-13	2005-07-13	2010-02-19	2010-02-17	100	100
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.	77.209	47.917	2006-12-26	2006-12-26	2012-02-17		60	61

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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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

\$11M in FY12 OPAF for procurement of new Increment 3.2 hardware

\$8M in FY12 OPAF to fund Interim Contract Support

\$2.5M in FY12 OPAF for Acquisition Support costs

\$12M in FY12 RDT&E to support final development, testing, and fielding of Increment 3.2

BY+1 through BY+5:

Average annual planned cost of \$2.5M in OPAF for acquisition support costs

Average annual planned cost of \$8M in OPAF for Interim Contract Support costs

Program does not have any RDT&E funding in BY+1 through BY+5

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Initiative Information

Initiative Number	1005	Name of Project	Biometrics Enabling Capability		
Acronym	BEC	Lead Agent	Department of the Army		
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	PRE-MAIS	
Program Activity	INFORMATION MANAGEMENT		Type of Initiative	SYSTEM	
Project Initiation Date	2008-08-15	Project Completion Date		GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Biometrics Enabling Capability (BEC), an Acquisition Category (ACAT) I - Special Interest Program, will be the Department of Defense's (DoD) authoritative biometric enterprise database repository. Capabilities shall include multi-modal storage and matching, state-of-the-art Service Oriented Architecture (SOA), management portal, Biometrically Enabled Watch-List (BEWL), increased system capacity and processing ability and system interoperability and data sharing with government agencies and stakeholders including Department of Justice's (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC), Department of State (DOS), United States Central Command (CENTCOM), United States Special Operations Command (SOCOM) and other DoD and Federal agencies as required.

The current prototype capability, Next Generation Automated Biometric Identification System (NG-ABIS) was developed as a Quick Reaction Capability (QRC) based on a CENTCOM Joint Urgent Operational Needs Statement (JUONS). NG-ABIS provides a robust capability for distinguishing friend from foe in hot spots around the globe. NG-ABIS enables near-instantaneous device-to-database communication and lays the foundation for enhanced device-to-device communication, reducing cycle and response times. NG-ABIS receive submissions from existing QRC-based collection devices (e.g. Biometrics Automated Toolset [BAT] and Handheld Interagency Identity Detection Equipment [HIIDE]) and objective tactical collection devices being developed as part of the Joint Personnel Identification version 2 (JPIv2) program. NG-ABIS also receives request by authorized users to perform storage retrieval, searches of biometric data collection and matching results. NG-ABIS provides a reliable and effective tool for overseas operations by allowing the Warfighter to make near real-time retention, capture or release decision. NG-ABIS will transition into BEC Increment 0 upon receiving a Full Deployment Decision (FDD) during 3QFY11.

Description of this investment's status through the 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

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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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	23,879	44,789	96,185	64,618
OPERATIONS				
O&M, ARMY				
0303140A 04-SERVICEWIDE COMMUNICATIONS	0	1,712	1,682	1,719
OPERATIONS TOTAL:	0	1,712	1,682	1,719
PROCUREMENT				
OTHER PROC, ARMY				
0303140A 02-INFORMATION SYSTEM SECURITY PROGRAM-ISSP	5,572	8,482	57,052	24,628
PROCUREMENT TOTAL:	5,572	8,482	57,052	24,628
RDT&E				
RDT&E, ARMY				
0303140A 07-BIOMETRICS	16,087	0	0	0
0303140A 07-DOD BIOMETRICS PROGRAM MANAGEMENT	2,220	34,595	37,451	38,271
RDT&E TOTAL:	18,307	34,595	37,451	38,271

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	44.789	96.185	51.396
Change PB 2011 vs PB 2012		96.185	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
0	96.185	96.185	100%

OMA: \$1.682M Increase (100%) - First time reporting as a separate initiative for FY12 DoD Biometric Program Management (AMSCO 3731405PM).

OPA: \$57.052M Increase (100%) - First time reporting as a separate initiative for FY12 DoD Biometric Program Management (AMSCO 3731405PM).

RDT&E: \$37.451M Increase (100%) - First time reporting as a separate initiative for FY12 DoD Biometric Program Management (AMSCO 3731405PM).

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
44.789	96.185	51.396	115%

OMA: \$.030M Decrease (2%) - The OMA decrease of \$.030M from \$1.712M to \$1.682M is due to higher Army priorities.

OPA: The increase from \$8.482 to \$57.052 difference is \$48.57M (573%) increases due to increasing need for system capacity and throughput consistent with anticipated submission rates for the period. Major costs associated with the effort include procurement of hardware and software, as well as additional licensing for Commercial Off the Shelf (COTS) biometric matching algorithms.

RDTE: The increase from \$34.595 to \$37.451 difference is \$2.856M (8%) increase due to BEC Increment 1 development ramping up in preparation to award an Engineering and Manufacturing Development (EMD) contract scheduled to occur in FY12.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	<p>Performed test and evaluation of the Transaction Manager integration (TMi) to be incorporated into Next Generation-Automated Biometric Identification System (NG-ABIS) which will allow near real-time retention, capture, or release decisions to be made by the Warfighter.</p> <p>Performed system maintenance to keep NG-ABIS at the high level performance objectives of reliability, maintainability, availability, scalability, capacity, and technical refreshment.</p> <p>Performed detailed system sizing analysis of the current ABIS configuration relative to the known current user submissions and projected user submissions.</p>
2011	2-Current Activity	<p>Continue test and evaluation of the TMi to be incorporated into NG-ABIS which will allow near real-time retention, capture, or release decisions to be made by the Warfighter.</p> <p>Increase system size (capacity and throughput) to meet validated Warfighter requirements.</p> <p>Develop documentation to support a Full Deployment Decision (FDD) for Biometrics Enabling Capability (BEC) Increment 0.</p> <p>Develop documentation to support a Milestone decision to begin the Engineering and Manufacturing Development (EMD) phase for the next increment of the DoD BEC Increment 1.</p>
2012	3-Planned	<p>Continue to develop documentation to support a Milestone decision to begin the Engineering and Manufacturing Development (EMD) phase for the next increment of the DoD Biometrics Enabling Capability (BEC) Increment 1.</p> <p>Develop interoperability with Department of Homeland Security (DHS) and incorporate the Biometrically Enabled Watch-List (BEWL) capability into NG-ABIS.</p> <p>Support agile information technology requirements (ex. IT Box Concept)</p>
2013	3-Planned	<p>Award Engineering and Manufacturing Development (EMD) contract for Biometrics Enabling Capability (BEC) Increment 1 to effectively integrate the acquisition, engineering, and manufacturing development processes with test and evaluation.</p> <p>Continue to support agile information technology requirements (ex. IT Box Concept).</p>

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Management Oversight (Organization, Location, City, State)

Functional

United States Army, Headquarters G3, Pentagon, Washington, DC

Component

HQDA, Pentagon, Washington, DC

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), Fort Belvoir, Virginia

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Northrop Grumman	McLean, VA	Systems Integrator
CACI	Arlington, VA	Program Management Technical and Logistical Support
The Research Associates (TRA)	New York, NY	Program Management Technical and Logistical Support

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Development of NG-ABIS up to Full Deployment Decision (FDD).	98.005	41.566	2008-10-01	2008-10-01	2011-09-30		70	70
BEC Pre-Milestone B activities will be finalizing required documentation for program of record, leveraging Full Deployment Decision guidance and initiating Request for Proposal activities for System Integration contract.	32.132	0	2011-10-01		2012-06-30		0	0
Milestone C: Conduct Post Deployment Reviews, periodic assessments of system support strategies vis-à-vis actual vs. expected levels of performance. Assessment and revision of agreements and support strategies.	108.699	0	2012-07-01		2014-06-30		0	0

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Customers/Products

Customers for this investment

Biometrics Enabling Capability's customers are the Warfighters. The Warfighters require Next Generation-Automated Biometric System (NG-ABIS)/BEC Increment 0 to provide biometric match results in a timely manner which allows them to make a near real-time retention, capture, or release decision.

Stakeholders for this investment

The primary stakeholders include the following:

- Biometrics Identity Management Agency (BIMA)
- Department of Homeland Security (DHS)
- Federal Bureau of Investigation (FBI)
- US Central Command (CENTCOM)
- G-2
- G-3/5/7
- National Ground Intelligence Center (NGIC)
- US Special Operations Command (SOCOM)
- TRADOC Capabilities Manager – Biometrics and Forensics (TCM-BF)
- Office of the Secretary of Defense (OSD)
- Program Executive Office, Enterprise Information Systems (PEO EIS)
- Department of State (DoS)

These stakeholders are the primary organizations that provide guidance for changes and enhancements that need to be made to the Next Generation-Automated Biometric System (NG-ABIS) and ultimately benefit from the improvements made.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation are as follows:

OMA: \$1.682M - FY12 OMA funds program office government salaries.

OPA: \$57.052M - FY12 OPA procures hardware for system sizing increases.

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RDT&E: \$37.451M - FY12 RDT&E supports additional system sizing that will make the system compliant with the requirements to support 48 million records and 45,000 submissions per day. Funds provide additional enhancements to system interoperability, as well as support inter-agency test and evaluation of the interoperability and Biometrically Enabled Watch-List (BEWL) releases. Moreover, funds provide for added development to remain compliant with the Electronic Biometric Transmission Standard (EBTS) that will be used between DoD systems that capture and share biometric data.

BY+1 through BY+5:

Planned activities for BY+1 through BY+5 (FY13-FY17) for each appropriation are as follows:

OMA: \$7.102M - FY13-FY16 OMA funds program office government salaries.

OPA: \$41.266M - FY13 OPA procures hardware for BEC Increment 1 and system refresh. FY14-FY16 OPA procures hardware for system sizing increases and some system refresh.

RDT&E: \$145.661M - FY13 and FY14 RDT&E funds Engineering and Manufacturing Development contract execution for development, test and validation of Increment 1 requirements, capabilities and functionality. FY15 and FY16 RDT&E will fund the development of additional capabilities, such as adding additional biometric modalities.

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Initiative Information

Initiative Number	1051	Name of Project	Brigade Combat Team Modernization Advanced Collaborative Environment		
Acronym	BCTM ACE		Lead Agent	Department of the Army	
Category	INFORMATION TECHNOLOGY		Acquisition Category	NONE	
Program Activity	ACQUISITION		Type of Initiative	SYSTEM	
Project Initiation Date	2002-03-01	Project Completion Date	2012-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Brigade Combat Team Modernization Advanced Collaborative Environment (BCTM ACE) is an acquisition of services through the BCTM weapon system acquisition program. The BCTM program is managed in accordance with DoD Instruction 5000.2, and BCTM ACE is reviewed as part of the BCT-M program management process. BCTM ACE is a net-centric data environment for accessing, sharing, collaborating, integrating, and controlling program information. BCTM ACE allows authorized participants secure, immediate, and controlled access to the single source of authoritative data, including product, technical, and program management information. BCTM ACE provides an integrated set of capabilities to manage product data, configuration baselines, projects, requirements, software, risk, and other information and processes. The Distributed Product Description (DPD) is a major capability of BCTM ACE that provides lifecycle traceability from design and development through deployment and sustainment.

BCTM ACE federation services loosely couple Government and Industry partners allowing access to the source data in a distributed manner. BCTM ACE supports all program decisions and milestone reviews including preliminary design and critical design reviews (PDR/CDRs). BCTM ACE streamlines the process of multi-platform weapon systems acquisition in support of business transformation. BCTM ACE provides its capabilities in both unclassified and separate classified environments with disaster recovery sites for both. BCTM ACE integrates Logistics Data Manager (LDM) with other Army capabilities to support the warfighter with foxhole-to-factory reachback for logistics and training.

Description of this investment's status through the 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.

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BCTM ACE is not a program of record. As an element of the FCS Program, approved IT investments for BCTM 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 BCTM 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 BCTM ACE product manager also provide updates to the Investment Review Board (IRB) and Defense Business Systems Management Committee (DBSMC).

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	18,593	11,171	10,907	5,676
MILPERS				
MIL PERS, ARMY				
0604661A 01-N/A	265	262	274	280
MILPERS TOTAL:	265	262	274	280
RDT&E				
RDT&E, ARMY				
0604661A 05-BCT SYSTEM OF SYSTEMS ENGR & PROGRAM MGMT	18,328	10,909	10,633	5,396
RDT&E TOTAL:	18,328	10,909	10,633	5,396

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	12.090	11.553	
FY 2012 President's Budget	11.171	10.907	- 0.264
Change PB 2011 vs PB 2012		- 0.646	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
11.553	10.907	-.646	6%

MPA: \$.012M Increase (5%) - Change due to average salary increases.

RDT&E: \$.658 Decrease (6%) - The 6% decrease from the previous President's Budget Submission (BY+1) and the current Budget Submission (BY) is due to an overall reduction across the BCT-M weapons program that resulted in a reduction in required integration activities for BCTM ACE.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
11.171	10.907	-.264	2%

MPA: \$.012M Increase (5%) - Change due to average salary increases.

RDT&E: .276M Decrease (3%) - The decrease from FY11 and FY12 is the result of reduction in development and testing activities in FY12.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	BCTM ACE conducted planning activities for a major COTS upgrade from PTC PDMLink 8.0 to PTC PDMLink 9.1 that included database consolidation, enterprise search implementation, and de-customization to out-of-the-box configurations. BCTM ACE conducted hardware refresh analysis. BCTM ACE implemented data exchange with Government Logistics data repositories. BCTM ACE continued to operate and support all environments including Unclassified, Classified and Disaster Recovery sites.
2011	2-Current Activity	BCTM ACE is implementing capabilities to support Low-Rate Initial Production (LRIP) for Brigade Combat Team Modernization (BCT-M). BCTM ACE is expanding data exchange with Government Logistics data repositories. BCTM ACE is completing major COTS upgrade and hardware refresh activities. BCTM ACE continues operations and support for all environments including the Unclassified, Classified and Disaster Recovery environments.
2012	3-Planned	BCTM ACE will provide maintenance updates for current capabilities in support of BCT-M activities. BCTM ACE will fully integrate BCT-M Logistics Data Manager into the BCTM ACE production environment. BCTM ACE will continue to operate and support all environments including Unclassified, Classified and Disaster Recovery sites.

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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

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Contract Information

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

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent 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.	60.16	60.16	2003-05-01	2003-05-01	2005-08-08	2005-08-08	100	100
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.	85.79	85.79	2005-08-09	2005-08-09	2009-01-31	2009-01-31	100	100
Complete FCS ACE Increment 3 consisting of Block Point releases 35-40 providing test data integration, initial integration with FCS Logistics Data Manager, workflow automation to support future FCS program engineering requirements, and full hardware	49.1	15.108	2009-02-01	2009-02-01	2011-07-31		38	38
Complete FCS ACE Increment 4 consisting of Block Point releases 41-42. FCS ACE Increment 4 will provide full lifecycle traceability and major upgrade of product data management COTS product.	13.806	0	2011-08-01		2012-12-31		0	0

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Customers/Products

Customers for this investment

BCTM 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. BCTM 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 BCTM ACE. Other stakeholders include OSD Business Mission Areas and Army Domain Owners. Also, Senior Army Leaders and OSD have acknowledged that BCTM ACE is a key enabler for the Army's transformation involving Future Combat Systems.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation are as follows:

MPA: \$.274M - Funds military personnel in support of the system.

RDT&E: \$10.633M - RDT&E activities include development, testing and deployment of Block Points 41 and 42; integration with BCT-M Logistics Data Management Service (LDMS); and operations and support for unclassified and classified data environments.

BY+1 through BY+5:

Planned activities for BY+1 through BY+5 (FY13-FY17) for each appropriation are as follows:

MPA: \$1.479M - Funds military personnel in support of the system.

RDT&E: \$13.180M - FY13 RDT&E funding will complete integration with BCT-M Logistics Data Management Service (LDMS). FY13-17 RDT&E funding will provide operations and support for unclassified and classified data environments.

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Initiative Information

Initiative Number	1791	Name of Project	BSM-Energy Convergence		
Acronym	EC		Lead Agent	Defense Logistics Agency	
Category	INFORMATION TECHNOLOGY		Acquisition Category	NONE	
Program Activity	LOGISTICS - BUSINESS		Type of Initiative	PROGRAM	
Project Initiation Date	2000-01-01	Project Completion Date		GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

EC will meet the direction of the December 2003 Office of the Secretary of Defense PDM to merge the energy commodities into EBS and normalize the DLA supply chain process to support a single DLA ERP for all of DLA's business lines. Energy related system functions will be supported by EBS and the SAP O&G industry solution, and EProcurement to provide system support for DLA Energy.

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

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	30,385	61,617	50,923	41,761
DWCF				
WCF, DEFENSE				
0708205DS 20-N/A	30,385	61,617	50,923	41,761
DWCF TOTAL:	30,385	61,617	50,923	41,761

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	61.231	54.400	
FY 2012 President's Budget	61.617	50.923	- 10.694
Change PB 2011 vs PB 2012		- 3.477	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

DWCF Capital does not change.

DWCF Operations decreases by 10%, \$3.4M. The program was originally awarded November 2009; on December 3, 2009 the program had a stop work order due to a contractual protest until that work stoppage was rescinded on June 3, 2010. DLA in conjunction with the Systems Integrator are in the process of blueprinting and establishing a refinement of requirements and schedule which will be completed by February 2011. A formal release strategy and timeline will also be complete at that time.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

DWCF Capital decreases by 36%, \$11.9M. The program was originally awarded November 2009; on December 3, 2009 the program had a stop work order due to a contractual protest until that work stoppage was rescinded on June 3, 2010. DLA in conjunction with the Systems Integrator are in the process of blueprinting and establishing a refinement of requirements and schedule which will be completed by February 2011. A formal release strategy and timeline will also be complete at that time.

DWCF Operations does not change by 25%.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2000	1-Accomplished	enter text

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Management Oversight (Organization, Location, City, State)

Functional

DLA Energy, Fort Belvoir, VA

Component

DLA, Fort Belvoir, VA

Acquisition

DLA Contract Support Office, Philadelphia, PA

Program Management

DLA Information Operations, Fort Belvoir, VA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function

Joint Initiatives

<u>Initiative Numbers and Titles for Joint Initiatives</u>	
Initiative #	Title

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Plan, Analyze & Blueprinting, Coexistence Retrofit	54.15	28.902	2009-11-20	2010-06-02	2011-02-28		80	80
Design/Build/Test, Release 1.0, Quick Wins, Non-Petroleum	59.04	0	2011-03-01		2011-09-30		0	0
Design/Build/Test: Release 2.0. Upgrade to Coexistence Software	48.29	0	2011-03-01		2012-07-31		0	0
Design/Build/Test: Release 3.0, Petroleum & Non-Petroleum	39.064	0	2012-08-01		2013-09-30		0	0
Design/Build/Test CarryOver and Mock Phase	40.767	0	2013-08-01		2014-05-31		0	0
In Sustainment and Legacy Retirement	41.582	0	2014-05-31		2014-09-30		0	0

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Customers/Products

Customers for this investment

Stakeholders for this investment

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

DWCF Capital in FY 12 is for systems integration with design, build, test and deployment of Release 2 and for a coexistence solution to bring the Oil and Gas business capability into the software format of our DLA Enterprise Resource Planning (ERP) portfolio.

DWCF Operational in FY 12 are for DISA infrastructure costs, program management labor support, technical management support, software licenses and maintenance, and costs associated with the use of SAP Workbench, a software tool.

BY+1 through BY+5:

DWCF Capital in FY 13-16 is for continued systems integration with design, build, test, and deployment of Release 3 and sustainment-related system change requests for the releases.

DWCF Operational in FY 13-16 are for DISA infrastructure costs, program management labor support, technical management support, software licenses and maintenance, and costs associated with the use of SAP Workbench, a software tool.

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Initiative Information

Initiative Number	6320	Name of Project	CHEYENNE MOUNTAIN COMPLEX/TACTICAL WARNING - ATTACK ASSESSMENT		
Acronym	CMC/TW-AA		Lead Agent	Department of the Air Force	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)		Type of Initiative	PROGRAM	
Project Initiation Date	2000-06-09	Project Completion Date	2015-09-30	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 14 Sep 2009) to provide "definition, development, testing, integration, implementation, sustainment, operations, modernization, enhancement, and life cycle support for the NORAD Cheyenne Mountain Complex (NMC) 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 this investment's status through the capital planning and investment control (CPIC) or capital programming "control" review for the current cycle.

NCMC-ITW/AA (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. Sensor Site-Communication Processor System upgrades have been completed and are operationally accepted in December 2009. NCMC-ITW/AA will execute a technical refresh of system hardware in the FY10 period with an ECD of December 2011

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	154,099	151,326	151,131	145,304
MILPERS				
MIL PERS, AF				
0305906F 01-N/A	11,505	13,982	14,210	13,917
0305906F 02-N/A	17,484	21,180	18,729	15,517
0305906F 05-N/A	1,453	1,477	1,527	1,579
MILPERS TOTAL:	30,442	36,639	34,466	31,013
OPERATIONS				
O&M, AIR FORCE				
0305906F 01-DEPOT MAINTENANCE	27,331	16,642	13,750	25,306
0305906F 01-GLOBAL C3I AND EARLY WARNING	77,751	83,960	84,392	81,488
OPERATIONS TOTAL:	105,082	100,602	98,142	106,794
PROCUREMENT				
OTHER PROC, AF				
0305906F 03-CHEYENNE MOUNTAIN COMPLEX	18,575	7,785	18,523	7,497
0305915F 03-SPACE BASED IR SENSOR PGM SPACE	0	6,300	0	0
PROCUREMENT TOTAL:	18,575	14,085	18,523	7,497

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	149.888	150.205	
FY 2012 President's Budget	151.326	151.131	- 0.195
Change PB 2011 vs PB 2012		0.926	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
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.
2010	2-Current Activity	All system have been delivered, program in sustainment. Fy10, FY 11, and FY12
2011	3-Planned	all system have been delivered, program in sustainment for FY11 and FY12
2012	3-Planned	All systems delivered, program in sustainment for FY12

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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

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Contract Information

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

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Delivery 1 - Air Warning - IOC User declared readiness that system & personnel can perform an operation mission. Delivery replaced stove pipe 1970s technology, updated to current HW & SW architecture to support modern comm protocol & architecture	155.77	155.77	2000-10-01	2000-10-01	2004-01-01	2004-01-01	100	100
Delivery 4 - Missile Warning - IOC User declared readiness that system & personnel can perform an operational mission. Delivery replace 80s technology, update to current hw & sw architectures to support modern comm protocols & arch.	130.52	128.79	2000-10-01	2000-10-01	2007-04-30	2007-04-03	100	100
FY00 Sustainment of system sunder CCIC2SReplaces unique, stand-alone Cheyenne Mountain systems, networks, and associated components with an enterprise-wide set of integrated mission capabilities, support services, and data products	0	0	2001-01-01	2001-01-01	2001-01-01	2001-01-01	100	100
Replaces unique, stand-alone Cheyenne Mountain systems, networks, and associated components with an enterprise-wide set of integrated mission capabilities, support services, and data products FY01 Sustainment of system sunder CCIC2S	0	0	2001-01-01	2001-01-01	2001-01-01	2001-01-01	100	100
FY02 Sustainment of system sunder CCIC2S	0	0	2002-01-01	2002-01-01	1900-01-01	1900-01-01	100	100
FY03 Sustainment of system sunder CCIC2S	0	0	2003-01-01	2003-01-01	1900-01-01	1900-01-01	100	100
SBIRS tasker - IOC User declared readiness that system and personnel can perform an operational mission - additional details are classified	0.59	0.59	2004-12-01	2004-12-01	2006-05-30	2006-05-30	100	100
FY04 RDT&E	53.2	53.2	2004-01-01	2004-01-01	2004-01-01	2004-01-01	100	100
Delivery 2 - SBMCS - IOC User declared readiness that system and personnel can perform an operational mision - additional details are classified	4.85	4.86	2004-01-01	2004-01-01	2005-10-01	2005-10-01	100	100
PDSM - strategic - IOC User declared readiness that system & personnel can perform an operation mission. Added missile warning capability to multiple forwarded user and command centers worldwide.	0.7	0.77	2005-10-01	2005-10-01	2006-06-30	2006-08-31	100	100

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
GPS SBMCS Interface - IOC User declared readiness that system & personnel can perform an operation mission - additional details are classified	0.61	0.66	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100	100
CPS GUI at site - IOC User declared readiness that system & personnel can perform an operation mission. Modernized comm processing to support current protocols	0.02	0.02	2005-10-01	2005-10-01	2006-05-30	2006-05-30	100	100
Delivery 3 - SISP 1.0 - IOC User declared readiness that system & personnel can perform an operational mission - additional details are classified	2.84	3.73	2005-09-01	2005-09-01	2007-01-30	2007-08-17	100	100
Delivery 6 - CPS3 - IOC User declared readiness that system and personnel can perform an operation mission. this system modernizes the comm space protocols in support of strategic command and control	0.85	30.85	2005-08-01	2005-08-01	2008-04-01	2008-03-20	100	100
SISP 0.1 ECP BO - IOC User declared readiness that system and personnel can perform an operation mission - additional details are classified	0.24	0.25	2005-10-01	2005-10-01	2006-08-01	2006-08-01	100	100
System Eng Program Management support	66.83	68.32	2006-10-01	2006-10-01	2008-04-30	2008-12-26	100	100
Space C2SI - IOC User declared readiness that system & personnel can perform an operation mission - additional details are classified	1.02	1.04	2006-09-01	2006-09-01	2006-12-29	2006-12-29	100	100
CPS Forwarded Users - updates seven worldwide locations with modern comm capabilities	2.13	2.28	2007-03-01	2007-03-01	2008-09-28	2008-12-26	100	100
Delivery - Sensor Site CPS communication upgrade to missile warning sensor comm connectivity	9.5	9.5	2008-01-01	2008-01-01	2009-12-01	2009-12-01	100	100
Sustainment for FY09 Replaces unique, stand-alone Cheyenne Mountain systems, networks, and associated components with an enterprise-- provided additional air and missile warning enterprise work stations	62.96	63.36	2008-10-01	2008-10-01	2009-09-30	2009-12-31	96	100
Sustainment for FY08 - Replaces unique, stand-alone Cheyenne Mountain systems, networks, and associated components with an	62.05	62.19	2007-10-01	2007-10-01	2009-05-29	2009-09-30	100	100

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
enterprise-wide set of integrated mission capabilities, support services, and data products								
Technical Refresh of FY08 hardware and software	15	15	2008-01-01	2008-01-01	2008-01-01	2008-01-01	100	100
FY09 technical refresh of CMAFS Air and Missile hardware	10.163	10.163	2009-01-01	2009-01-01	2009-01-01	2009-01-01	100	100
FY04 Sustainment of system sunder CCIC2S	80	80	2004-01-01	2004-01-01	2004-01-01	2004-01-01	100	100
Deconfliction - additional details are classified	3.35	3.38	2004-12-01	2004-12-01	2006-10-31	2006-11-30	100	100
FY05 Sustainment of system sunder CCIC2S	71.4	71.4	2005-01-01	2005-01-01	2005-01-01	2005-01-01	100	100
FY05 RDT&E	61.3	61.3	2005-01-01	2005-01-01	2005-01-01	2005-01-01	100	100
ISS09 - attained CMMI level 5 certification	0.22	0.17	2006-09-01	2006-09-01	2007-04-27	2007-04-24	100	100
FY06 Sustainment of system sunder CCIC2S	72.1	72.1	2006-01-01	2006-01-01	2006-01-01	2006-01-01	100	100
FY06 RDT&E	53.3	53.3	2006-01-01	2006-01-01	2006-01-01	2006-01-01	100	100
FY07 Sustainment of system sunder CCIC2S	38	38	2007-01-01	2007-01-01	2007-01-01	2007-01-01	100	100
FY07 RTD&E	42.1	42.1	2007-01-01	2007-01-01	2007-01-01	2007-01-01	100	100
FY08 Sustainment of system sunder CCIC2S	85.3	85.3	2008-01-01	2008-01-01	2008-01-01	2008-01-01	100	100
FY09 Sustainment of system under CCIC2S	56.66	56.66	2009-01-01	2009-01-01	2009-01-01	2009-01-01	100	100
FY10 Sustainment of systems under CCIC2S	78.71	78.71	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100
FY11 Sustainment of system under CCIC2S	84.4	0	2010-10-01	2010-10-01	2011-09-30		17	17
FY12 Sustainment of system under CCIC2S	84.6	0	2012-01-01		2012-01-01		0	0
FY13 Sustainment of system sunder CCIC2S	86.4	0	2013-01-01		2013-01-01		0	0
FY14 Sustainment of system sunder CCIC2S	87.6	0	2014-01-01		2014-01-01		0	0
FY15 Sustainment of system sunder CCIC2S	88.6	0	2015-01-01		2015-01-01		0	0

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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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

BY+1 through BY+5:

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Initiative Information

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

Brief summary of this investment.

The Common Aviation Command and Control System (CAC2S) is a coordinated modernization effort to replace the existing aviation command & control equipment of the Marine Air Command and Control System (MACCS) & 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 & 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 improve current 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. The restructured CAC2S program is executing in accordance with the Acquisition Strategy of August 17, 2010 and the revised Acquisition Program Baseline (APB) of November 12, 2010; both documents were approved by Assistant Secretary of the Navy (Research, Development, and Acquisition) (ASN (RDA)), the CAC2S Milestone Decision Authority (MDA). The program completed a successful Phase 1 Milestone C review on November 17, 2010. Subsequently, the CAC2S Phase 1 Milestone C Acquisition Decision Memorandum (ADM) was issued by ASN (RDA) on November 30, 2010.

Description of this investment's status through the 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.

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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. Developmental Testing has been conducted and preparation for Initial Operational Test and Evaluation is underway.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	41,730	85,928	54,117	107,939
OPERATIONS				
O&M, MC				
0702808M 01-FIELD LOGISTICS	0	2,834	11,983	12,448
0708012M 01-FIELD LOGISTICS	318	0	0	0
0804731M 03-SPECIALIZED SKILL TRAINING	233	235	0	0
OPERATIONS TOTAL:	551	3,069	11,983	12,448
PROCUREMENT				
PROCUREMENT, MC				
0206313M 04-AIR OPERATIONS C2 SYSTEMS	4,086	42,675	15,864	4,476
PROCUREMENT TOTAL:	4,086	42,675	15,864	4,476
RDT&E				
RDT&E, NAVY				
0206313M 07- AIR OPS CMD & CONTROL (C2) SYS	37,093	40,184	26,270	91,015
RDT&E TOTAL:	37,093	40,184	26,270	91,015

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	85.928	70.424	
FY 2012 President's Budget	85.928	54.117	- 31.811
Change PB 2011 vs PB 2012		- 16.307	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

OMMC: The increase in funding is due to a Service Cost Position (SCP) prepared by NCCA and signed as the official cost estimate of CAC2S on 13 July 2010 by the Deputy Assistant Secretary of the Navy (Cost & Economics). The SCP resulted in delta's when compared to the PB11 budget. These delta's were addressed in POM12. PB12 reflects the changes made in POM12 based on the SCP.

PMC: The decrease in funding is due to a Service Cost Position prepared by NCCA and signed as the official cost estimate of CAC2S on 13 July 2010 by the Deputy Assistant Secretary of the Navy (Cost & Economics). The SCP resulted in delta's when compared to the PB11 budget. These delta's were addressed in POM12. PB12 reflects the changes made in POM12 based on the SCP.

RDTE: The increase in funding is due to a Service Cost Position (SCP) prepared by NCCA and signed as the official cost estimate of CAC2S on 13 July 2010 by the Deputy Assistant Secretary of the Navy (Cost & Economics). The SCP resulted in delta's when compared to the PB11 budget. These delta's were addressed in POM12. PB12 reflects the changes made in POM12 based on the SCP.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

OMMC: The increase in OMMC for CAC2S is a result of fielding 20 systems for Phase 1 in FY2011 and FY2012. Limited Deployment Capability for Phase 1 is scheduled for 4QFY11. This funding supports initial fielding requirements and will support Annual Systems maintenance of these fielded systems as well as repairable and consumable parts and items. Also, this funding supports software maintenance on the fielded systems and recurring training.

PMC: The decrease in funding is a result of Phase 1 being completed. All Phase 1 systems will be procured before the end of FY2011. The remaining Phase 1 Engineering Change Proposal kits and associated NET and production support will utilize the PMC funding in FY2012. Phase 2 will be in the Engineering and Manufacturing Development phase in FY2012 with no need of PMC funding in FY2012 for Phase 2.

RDTE: The decrease in funding is a result of completion of Phase 1 development efforts. FY11 will support Phase 1 and 2 efforts, which requires more funding to support systems

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engineering tasks. FY12 funding will support Phase 2 Sensor Data Subsystem Development efforts only.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Phase 1 systems successfully completed a Critical Design Review followed by Developmental Testing and an Operational Assessment. The program also conducted an Integrated Logistics Assessment and Supportability demonstrations. Phase 2 development activities commenced.
2011	2-Current Activity	A Phase 1 Milestone C decision was completed in 1QFY11. Phase 2 will award multiple prototype demonstration contracts during 2QFY11. Phase 1 will undergo Initial Operational Test & Evaluation in 3QFY11 with Full Deployment Decision scheduled for 4QFY11.
2012	3-Planned	A contract for production of the Phase 1 Engineering Change Proposal (ECP) kits will be awarded during the 1QFY12. Phase 1 fielding will begin. Phase 2 will award a single contract during 2QFY12 to support the Sensor Data Subsystem (SDS) Engineering Development Model (EDM).
2013	3-Planned	Phase 2 Critical Design Review (CDR) to be conducted in the 2QFY13. Two Development Testing events are scheduled for FY13.

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Management Oversight (Organization, Location, City, State)

Functional

Deputy Commandant Marine Corps for Aviation, Headquarters Marine Corps (HQMC),
Washington, DC

Component

Assistant Secretary of the Navy (Research, Development and Acquisition) (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

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Contract Information

List the Contracts		
Contractor	City/State	Supported Function
QinetiQ-North America	Stafford, Virginia	Engineering & Scientific support to the CAC2S Program Management Office (PMO)
General Dynamics - Columbia	Columbia, Maryland	Distributed Scalable Access Net (DSAN) and LongArm Engineering services and support for the CAC2S program
General Dynamics - Scottsdale	Scottsdale, Arizona	Engineering and Technical Services for the CAC2S program
Solipsys Corporation	Fulton, Maryland	Software licenses (Applications) & Supporting Engineering Services for the CAC2S program.

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
MS 1/A (Approval for entry into Phase 1 Program Definition and Risk Reduction (PDRR))	5.486	5.486	2000-08-09	2000-08-09	2001-02-28	2000-10-19	100	100
MS B (Approval for entry into System Development and Demonstration (SDD) phase)	20.12	20.12	2002-06-30	2002-06-30	2002-11-30	2002-10-25	100	100
SDD PHASE (Includes Engineering Development Model (EDM) delivery)	163.47	163.47	2002-10-26	2002-10-26	2007-01-31	2006-07-19	100	100
Milestone C / LRIP (Includes post-SDD testing, Engineering Change Proposals (ECPs), and Engineering Deficiency Report (EDR) corrections)	61.259	61.259	2007-07-31	2007-07-31	2008-01-31	2007-12-20	100	100
MS C rescinded on December 7, 2009								
Post Deployment & System Sustainment O&M Support	665.424	0	2011-09-30		2038-09-30		0	0
Phase 1: Engineering & Manufacturing Development (EMD) (Includes development, integration, and test of CAC2S Communication Subsystem and Processor & Display Subsystem)/4 Engineering Development Models (EDMs)	72.5	72.5	2009-05-05	2009-05-05	2010-11-17	2010-11-17	100	100
Phase 1: Post Milestone C - Limited Deployment Capability (LDC) - (formerly Initial Operational Capability (IOC)) (Includes Initial Operational Test & Evaluation and Full Deployment Production Decision)/5 Limited Deployment Units (LDUs)	46.1	10.6	2010-11-17	2010-11-30	2011-08-30		58	58
Phase 1: Full Deployment Production (FDP) - (formerly Full Rate Production) (Includes production of Communication Subsystem (CS), Processing & Display Subsystem (PDS) and Engineering Change Proposal kits)/15 CS & PDS	54.2	0	2011-08-30		2013-09-30		0	0
Phase 2: Engineering & Manufacturing Development (EMD) (Includes development, integration, and test of CAC2S Sensor Data Subsystem)/5 Engineering Development Models (EDMs)	108.6	22.3	2011-01-15	2010-08-23	2014-09-30		12	12

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Phase 2: Post Milestone C - Limited Deployment Capability (LDC) - (formerly Initial Operational Capability) (Includes Limited Deployment & Initial Operational Test & Evaluation of Sensor Data Subsystem)/9 Limited Deployment Units	69	0	2014-10-01		2016-04-29		0	0
Phase 2: Full Deployment Production (FDP) - (formerly Full Rate Production) (Includes production of Sensor Data Subsystem (SDS) and Engineering Change Proposal kits/hardware)/41 SDS	89.5	0	2016-04-30		2017-09-30		0	0

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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, Headquarters Marine Corps Combat Development and Integration (CD&I), and Fleet Marine Forces Reserves.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY2012 OMMC (\$12M) - Will fund Contractor support, travel, facility upgrades at various sites, software maintenance, tech refresh and training.

FY2012 PMC (\$15.9M) - Will fund the procurement of two (2) PDS CapSet III's subsystems, various PDS CapSet III and CS/MRQ-12 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.

FY2012 RDTEN (\$26.2M) - Will fund CAC2S Phase 2 SDS Development and Integration efforts including Developmental testing and Information Assurance certification test scans.

BY+1 through BY+5:

FY2013-FY2016 OMMC (\$72.3M) - Will fund Contractor support, consumables, software maintenance, COTS software tech refresh, system transportation, and upgrades to facilities.

FY2013-FY2016 PMC (\$143.7M) - Will buy the CAC2S AAO, related production costs, contractor support, and production testing.

FY2013-FY2016 RDTEN (\$210.8M) - Funds will fund the completion of Phase 2 testing, operational assessment, and live interface testing in accordance with continued sensor interface/integration and communications interface/interoperability validation. Funds will also be used for program management, engineering, and logistics support, technology analysis completion, and System Integration Laboratory (SIL) support costs.

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Initiative Information

Initiative Number	3146	Name of Project	Consolidated Afloat Networks Enterprise Service		
Acronym	CANES		Lead Agent	Department of the Navy	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	PRE-MDAP	
Program Activity	INFORMATION MANAGEMENT		Type of Initiative	SYSTEM	
Project Initiation Date	2009-10-01	Project Completion Date	2023-01-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Consolidated Afloat Networks & Enterprise Services (CANES) will provide the functionality & capabilities required to deploy a Net-Centric enterprise information environment to conduct the full range of military operations defined by the Joint Capability Areas. The CANES program recapitalizes the Navy's afloat network infrastructure by consolidation of diverse physical networks into a secure, modular & scalable Common Computing Environment (CCE) and software environments augmented with Cross Domain Solutions (CDS). CANES is the intended hardware and software environment within which applications, services and systems will reside in the Navy tactical domain. CANES provides all security domains from Unclassified through Top Secret/Sensitive Compartmented Information for a wide variety of Navy surface platforms, submarines, Maritime Operations Centers & aircraft. Additionally, virtualization enhances the Navy's ability to reduce stand alone command & control systems & applications eliminating the need for additional or unique hardware. Through CCE, CDS and virtualization, CANES will improve the Navy's Command, Control, Communications, Computers, Intelligence, Surveillance & Reconnaissance security and agility while reducing total ownership costs. FY 2012 investments close out the Engineering & Manufacturing Development (EMD) phase, ramps up testing and production events for Limited Deployment (LD) of two initial Unit level Engineering Development Model (EDM) installations to support Initial Operational Test & Evaluation (IOT&E) & achieving Milestone C; integration events establish initial DDG application baseline as well as initiate baseline development for Force Level Platform CANES baseline; Enterprise Engineering & Certification (E2C) lab establishment for Submarine Hosted System Integration begins; Request for Proposal (RFP) for Full Deployment contract and conduct associated source selection activities; procurement of afloat & ashore units, integration, and installation; development of platform set baselines and testing. All will benefit the mission by driving significant reductions including systems consolidation, virtualization, commonality, enhanced usability and automation of systems management, administration, troubleshooting and repair activities to support interoperability among tactical, tactical support, and non-tactical/administrative Navy & non-Navy elements, and contribute unique Navy capabilities to the Global Information Grid.

Description of this investment's status through the 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 process. The program's Cost Analysis Requirements Description (CARD) and Program Life Cycle Cost Estimate (PLCCE)

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were approved as part of the Service Cost Position established in September 2010 in support of Milestone B. Business case was developed as part of the program's Economic Analysis, which was approved November 2010 in support of Milestone B decision.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	45,290	120,234	304,196	434,572
MILPERS				
MIL PERS, NAVY				
0303138N 06-N/A	531	531	1,062	1,062
MILPERS TOTAL:	531	531	1,062	1,062
OPERATIONS				
O&M, NAVY				
0303138N 01-SHIP OPERATIONS SUPPORT & TRAINING	0	2,937	12,204	28,930
OPERATIONS TOTAL:	0	2,937	12,204	28,930
PROCUREMENT				
OTHER PROC, NAVY				
0303138N 02-CANES	1,177	34,397	196,340	303,470
0303238N 02-CANES-INTELL	0	10,432	75,084	85,447
PROCUREMENT TOTAL:	1,177	44,829	271,424	388,917
RDT&E				
RDT&E, NAVY				
0303138N 07- CANES INTEGRATION	43,582	63,562	12,904	15,663
0303238N 07- CANES INTEGRATION	0	8,375	6,602	0
RDT&E TOTAL:	43,582	71,937	19,506	15,663

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	122.276	296.796	
FY 2012 President's Budget	120.234	304.196	183.962
Change PB 2011 vs PB 2012		7.400	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Military Personnel, Navy (MPN) increase \$+.5M or 100% adds three Military billets across the FYDP to provide program management and oversight of testing and integration of end items. OPN increase \$12.1M or 5% restores fielding to the CDD-documented threshold levels.

RDTEN increase \$1.8M or 10% to fully fund the development of required platform sets consistent with the Service Cost Position.

(Ref I.B.1) Total number of FTEs are based on the approved Service Cost Position Program Life Cycle Cost Estimate (PLCCE) in support of Milestone B. Costs are formulated by taking the average estimate of in house labor (civilian and military) cost multiplied by the number of FTEs.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

MPN increase \$.5M or 100% adds three Military billets across the FYDP starting in FY2012 to provide program management and oversight of testing and integration of end item support.

OPN increase \$225.4M or 505% reflects hardware infrastructure procurement and installation in support of migration to CANES in support of Full Deployment.

RDT&E,N decrease \$-52.4M or -73% reflects ramp down of funding with the close out of the Engineering Manufacturing Development phase and transition to the Limited Deployment phase.

O&M,N increase \$9.2M or 316% will stand up a variety of sustainment support functions to ensure the fleet is delivered a system that meets user needs, is sustained properly, and provides the proper level of life cycle support on ships and training sites for legacy programs migrating to the CANES enclave.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Program/budget transition from ISNS Inc 2/CANES to CANES which consolidates afloat networks and enterprise services aboard ships and shore sites. These capabilities include increased availability to mission critical level ships, multiple security enclaves, application hosting, Afloat Core Services (ACS), and collaboration services. Began required statutory and regulatory programmatic activities to support Milestone B (MS B) and Milestone C (MS C) including acquisition documentation and Engineering and Manufacturing Development (EMD) efforts. Conducted Developmental Testing (DT) on CANES. Conducted Preliminary Design Review (PDR). CANES ACS version 1.1 was delivered to the two system developers for integration activities against the proposed development baselines. Develop Cost Analysis Requirements Description (CARD) and Life Cycle Cost Estimate (LCCE) for CANES. Awarded system development contract to two system developer baselines. Developed design installation studies and participated in source selection activities.
2011	2-Current Activity	Continue CANES statutory and regulatory acquisition documentation to achieve Milestone C (MS C). Complete revised Cost Analysis Requirements Description (CARD) and Life Cycle Cost Estimate (LCCE). Procure two (2) Engineering Development Models (EDM) units for Initial Operational Test & Evaluation (IOT&E), integration, and regression testing. The EDM units function as pre-production units and require funding for necessary installation design and installation costs. Continue Developmental Testing (DT) and begin Operational Assessment (OA) for Operational Testing (OT) event. Close out system development contract on two developers and complete down-select of the prime system developer to continue into system development of additional platform set baselines and production of Limited Deployment (LD). Develop Request for Proposal for Full Deployment contract and associated source selection activities. Achieve Milestone B (MS B). Initial procurement of afloat and ashore units.
2012	3-Planned	Funding is for procurement of afloat and ashore units, integration, and associated costs for pre-installation design and installation of CANES platforms. Research Development Testing & Evaluation, NAVY (RDT&E,N) investment ramps down with the close out of the Engineering Manufacturing Development (EMD) phase, continuation of system development for platform set 2 as the program transitions to the Limited Deployment (LD) phase and ramp up of testing events. Engineering Development Model (EDM) units are installed on Unit level platforms to support Initial Operational Test & Evaluation (IOT&E). Legacy afloat networks and hosted applications fully transition for integration testing as they migrate to CANES baseline. Begin to prepare Enterprise Engineering Certification (E2C) lab for Submarine Hosted System Integration. Develop Request for Proposal (RFP) for Full Deployment contract and associated source selection activities. Other Maintenance, NAVY (O&M,N) funding provides for program/financial management and engineering to include contract, procurement, logistics operations and technical expertise necessary to maintain and operate service-wide systems. Additionally this funding will support currently fielded afloat network systems that have not been replaced by CANES.
2013	3-Planned	OPN funding will continue LD and begin Full Deployment (FD) procurement, integration and installation of CANES platforms. Full Deployment Decision (FDD) to occur. RDT&E,N funding will support close out of Initial Operational Test and Evaluation (IOT&E). Continue system development on additional platform set baselines and begin submarine system development and testing. Begin development of 2 year rolling software baseline. O&M,N funding provides for program/financial management and engineering to include contract, procurement, logistics operations and technical expertise necessary to maintain and operate service-wide systems. Additionally this funding will support currently fielded afloat network systems that have not been replaced by CANES.

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Management Oversight (Organization, Location, City, State)

Functional

N/A

Component

Milestone Decision Authority (MDA) - Assistant Secretary of the Navy (Research, Development and Acquisition) ASN(RDA)

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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Lockheed Martin MS2 Tactical Systems	San Diego, CA	System Design & Development Contract to design, develop and produce an afloat network integrating COTS hardware and software.
Northrop Grumman Space & Mission Systems Corp	Reston, VA	System Design & Development Contract to design, develop and produce an afloat network integrating COTS hardware and software.

Joint Initiatives

<u>Initiative Numbers and Titles for Joint Initiatives</u>	
Initiative #	Title
N/A	

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
MS B includes activities associated with completion of requirements to include regulatory and statutory acq doc, participation in Integrating Integrated Product Team, Overarching IPT, IT Acquisition Board Readiness Meeting, and paper ITAB.	14.675	11.388	2009-10-01	2009-10-01	2011-01-31	2011-01-10	100	100
MS C activities associated with completion of requirements to include regulatory and statutory acq doc, participation in Integrating Integrated Product Team, Overarching IPT, IT Acquisition Board Readiness Meeting, and paper ITAB.	30.827	0.706	2011-02-01		2012-01-31		0	0
FDD includes activities associated with completion of requirements to include regulatory and statutory acq doc, participation in Integrating Integrated Product Team, Overarching IPT, IT Acquisition Board Readiness Meeting, and paper ITAB.	48.29	0	2012-02-01		2013-04-30		0	0
Life cycle sustainment, post Full Deployment (FD)	4,315.75	0	2021-10-01		2031-09-30		0	0
OA includes lab accreditation activities and an OTRR. Conduct OA testing under various operational, system and network environmental conditions to assess CANES capabilities by both contractor personnel, fleet operations and maintenance personnel.	0.59	0	2011-07-01		2012-01-31		0	0
EMD Phase includes the award of two contracts for design, development, and integration of CANES system. PDR, CDR, TRR, and Contractor System Integration Test also to be achieved.	39.524	27.811	2010-03-04	2010-03-04	2011-07-18		63	63
LD Phase - Exercise contract option for single contractor to produce Limited Deployment units.	254.886	0	2011-01-31		2013-04-01		0	0
FD Phase - Includes development of Full Deployment (FD) Request for Proposal (RFP), source selection activities, and contract award for production and engineering support services in support of fielding FD units.	4,341.26	0	2012-10-01		2021-09-30		0	0
Limited Deployment (LD) Contract Award after a down-select from two EMD contractors to one LD contractor.	50.444	0	2011-07-18		2011-07-31		0	0

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Customers/Products

Customers for this investment

United States Navy (USN)

Stakeholders for this investment

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

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY 2012: The CANES program recapitalizes the Navy's afloat network infrastructure by consolidation of diverse physical networks into a secure, modular, and scalable Common Computing Environment (CCE) and software environment augmented with state of the shelf Cross Domain Solutions (CDS). CANES is the intended hardware and software environment upon and within which applications, services and systems will reside in the Navy tactical domain. CANES provides all security domains from Unclassified through Top Secret/Sensitive Compartmented Information (SCI) for a wide variety of Navy surface combatants, submarines, and Maritime Operations Centers.

FY2012 Other Procurement, Navy (OPN) \$271.4M - Is for procurement of afloat and ashore units, integration, and associated pre-installation design and installation costs for CANES platforms.

FY2012 Research Development Testing & Evaluation, Navy (RDT&E,N) \$19.5M - In investment ramps down with the close out of the Engineering and Manufacturing Development (EMD) phase, continuation of system development for other CANES platforms as the program transitions to the Limited Deployment (LD) phase, and ramp up of testing events. Engineering Development Model (EDM) units will be installed on Unit level platforms to support Initial Operational Test & Evaluation (IOT&E). Integration testing activities are conducted as legacy afloat networks and hosted applications migrate to CANES baseline. Enterprise Engineering Certification (E2C) laboratory preparations also continue as CANES gets ready to perform submarine integration activities. Development of the Request for Proposal (RFP) and associated source selection activities continue for Full Deployment contract.

FY2012 Operations Maintenance, Navy (O&M,N) \$12.2M - Provides for program/financial management and engineering to include contract, procurement, logistics operations, and technical expertise necessary to maintain and operate service-wide systems. Additionally this funding will support currently fielded afloat network systems that have not been replaced by CANES.

Military Personnel, Navy (MPN) \$1M - Provide program management and oversight of testing and integration of end item support.

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BY+1 through BY+5:

FY2013-FY2016 OPN (\$6.3M) - Funding will continue LD and begin Full Deployment (FD) procurement, integration, and installation on CANES platforms in FY2013. Full Deployment Decision (FDD) acquisition milestone is planned for 2nd Quarter of FY2013. OPN funding will support Full Deployment (FD) procurement, integration, and installation of CANES platforms from FY2014-FY2016.

FY2013-FY2016 RDTEN (\$15.5M) - Funding will support close out of Initial Operational Test and Evaluation (IOT&E), continue system development on additional platform set baselines, and begin submarine system development and testing. CANES also begin development on submarines and testing and the first 2 year rolling software baseline and 4 years rolling hardware baseline.

FY2013-FY2016 O&M,N (\$110.2M) - Funding provides for program/financial management and engineering to include contract, procurement, logistics operations, and technical expertise necessary to maintain and operate service-wide systems. Additionally this funding will support currently fielded afloat network systems that have not been replaced by CANES.

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Initiative Information

Initiative Number	4035	Name of Project	DEFENSE ENROLLMENT ELIGIBILITY REPORTING SYSTEM		
Acronym	DEERS		Lead Agent	Defense Human Resources Activity	
Category	INFORMATION TECHNOLOGY		Acquisition Category	NONE	
Program Activity	MILITARY PERSONNEL AND READINESS		Type of Initiative	SYSTEM	
Project Initiation Date	1979-07-01	Project Completion Date	2099-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Defense Enrollment Eligibility Reporting System (DEERS), Real-Time Automated Personnel Identification System (RAPIDS), and Common Access Card (CAC) programs are interdependent and interrelated. DEERS is the Department of Defense (DoD) person data repository (PDR), CAC uses the DEERS database for authentication and personnel information, and RAPIDS is the system that supports the Uniformed Services Identification card program to provide on-line updates to DEERS and issues the CAC to Service members, civilian employees, and eligible contractors to access DoD facilities and networks. All three programs are developed consistently with net-centric guidance, leveraging existing infrastructure and system components wherever possible. DEERS is the central PDR for the entire DoD containing personnel data on more than 35 million persons. The PDR contains data related to DoD affiliation, identity token information, educational benefits, reserve/guard employment, languages, contingencies, biometrics, Public Key Infrastructure (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 educational benefits) and automates the related processes.

RAPIDS is the DEERS application that supports the issuance of credentials including, but not limited to, the CAC to Department of Defense (DoD) Service members, civilian employees and contractors and non-CAC/Teslin DoD ID cards authorized under DoDI 1000.1 Identity Cards Required by the Geneva Conventions, DoDD 1000.22 Uniformed Services' Identification (ID) Cards, and DoDI 1000.13 Identification (ID) Cards for Members of the Uniformed Services, their Dependents, and other eligible Individuals. This is accomplished at approximately 1,650 individual sites with around 2,500 workstations worldwide. As of October 2010, RAPIDS issues approximately 5.8M DoD credentials annually to DoD affiliated individuals.

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

The DMDC Capital Planning and Investment Control processes are appropriately designed for the largely Operation & Maintenance (O&M) nature of DMDC applications that have been well established DoD Enterprise Solutions that are leveraged across all components daily.

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For these initiatives, DMDC relies heavily on Contracted Services for the technical development, maintenance, programmatic, and production support, and DMDC's oversight mechanisms are established appropriately. Obligations and expenditures are managed monthly from within the Business Operations and Management (BOM) at a macro level with a Monthly Obligation Plan (MOP) and at a micro level by each of the Contracting Officer's Representatives (CORs) through the DMDC Senior Management Review (SMR) Process. The SMR process is a well-established forum where contractor leadership meets regularly with DMDC senior leadership to assess performance and discuss issues and concerns with the contractor directly.

From a broad roles and responsibilities standpoint, the DMDC CIO and the Director, BOM coordinate regularly on the budget formulation and milestone/accomplishment development efforts for the DEERS/RAPIDS/CAC family of systems. This information is maintained both in the DoD Information Technology Repository and the SNaP-IT application for the initiatives.

The CIO also does the following:

- Cooperates with other organizations in the Department regarding the appropriate use of IT
- Promotes coordinated technical infrastructure supported by a diversity of suppliers
- Supports and promotes effective and efficient planning in accordance with OMB Circular A-11
- Provides IT budget data to OMB in accordance with OMB Circular A-11
- Supports Enterprise DoD efforts whenever possible

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	141,341	166,308	136,981	140,739
DEF HLTH PROG				
0807752HP 01-OPERATION & MAINTENANCE	9,320	9,506	9,697	9,890
DEF HLTH PROG TOTAL:	9,320	9,506	9,697	9,890
OPERATIONS				
O&M, DW				
0901220SE 04-DEFENSE HUMAN RESOURCES ACTIVITY	128,133	148,665	124,691	128,272
OPERATIONS TOTAL:	128,133	148,665	124,691	128,272
PROCUREMENT				
PROCUREMENT, DW				
0901220SE 01-PERSONNEL ADMINISTRATION	3,495	7,746	2,204	2,189
PROCUREMENT TOTAL:	3,495	7,746	2,204	2,189
RDT&E				
RDT&E, DW				
0605803SE 06-JOINT SERVICE TRAINING & READINESS SYS & DEV	393	391	389	388
RDT&E TOTAL:	393	391	389	388

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	159.802	144.957	
FY 2012 President's Budget	166.308	136.981	- 29.327
Change PB 2011 vs PB 2012		- 7.976	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

O&M (0100): \$14.613M Decrease (10%):

The O&M budget for the DEERS initiative decreased from FY2011 to FY2012 by \$14.613M to stop lower priority work, extend software development timeline, extend hardware refresh lifecycle and to incorporate other business efficiencies.

O&M (0130): \$6.637M Increase (5%):

TMA's FY2012 PB amount is the same as their FY2012 BES amount which was \$9.697M. TMA recorded \$3.060M in the FY2011 PB which accounts for the increase of \$6.637M. DMDC has requested explanation for this variance.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Procurement (0300): \$5.542M Decrease (3%)

The budget for the DEERS initiative decreased from FY2011 to FY2012 by \$5.542M due to completion of a one-time planned upgrade for FY2011 IT Infrastructure.

O&M (0100): \$23.785M Decrease (14%):

The O&M budget for the DEERS initiative decreased from FY2011 to FY2012 by \$23.785M to stop lower priority work, extend software development timeline, extend hardware refresh lifecycle and to incorporate other business efficiencies.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2009	1-Accomplished	<ul style="list-style-type: none"> - Maintained critical support to Military Health System - Accommodated new legislation and congressional mandates to meet user requirements - Facilitated rapid implementation of Department-wide initiatives, new programs and directed program changes - Provided faster statistical and demographic data to support DoD Components' peacetime and wartime mission - Maintained current and past eligibility information on Uniformed Service members, family members and retirees for Government educational programs - Maintained unique identifying information associated with a person for the purpose of authenticating identity and affiliation of DoD credential holders
2009	1-Accomplished	Completed RAPIDS system upgrades marking the first federal, enterprise-wide implementation of new business processes designed to streamline operations, providing greater functionality and efficiency, and supporting identity credential interoperability throughout the federal government.
2009	1-Accomplished	Continued expansion of DEERS focus on the visibility and accessibility of data to respond to increasing performance standards. DEERS continued migration to a J2EE platform, Service Oriented N-Tier Architecture, including presentation, business, data integration and resource tiers, to service all of DMDC's operational needs.
2009	1-Accomplished	Deployed DoD Self-Service (DS) Logon to provide Non-CAC holders and sponsors away from their CAC readers the ability to securely manage their self-service benefits.
2009	1-Accomplished	Deployed the myDODbenefits web portal to provide a centralized location for Service members, their spouses and children over age 18 to access DMDC-maintained eligibility, enrollment and benefit information.
2009	1-Accomplished	Released DEERS Version 3.8 that upgrades the Defense Online Enrollment System (DOES) and the Primary Care Manager (PCM) Reassignment web applications.
2009	1-Accomplished	Built the DMDC Secure Operations Center (SOC) at the DoD Center-Monterey Bay to leverage DMDC identity management services in direct support of the intelligence and Special Operations communities and other combatant commands.
2009	1-Accomplished	Established a new Defense Language Proficiency Test (DLPT) capability on the SIPRNET, in partnership with the Defense Language Institute (DLI) and the Intelligence Community (IC).
2009	1-Accomplished	Enhanced the DMDC Educational Benefits (DEB) Web Application. DMDC moved DEB Phase V into production to provide Service representatives a tool to research and correct certain service members' data when necessary for the Department of Veterans Affairs to adjudicate benefit claims.
2009	1-Accomplished	Launched the Transferability of Educational Benefits and Transferability of Educational Benefits for Service Representative (TEB_SR) web applications. For the first time, Service members enrolled in the post-9/11 GI Bill program are able to transfer their unused educational benefits to their spouses and/or children using the TEB beneficiary-based web application developed by DMDC.
2009	1-Accomplished	Continued expansion of value-added applications using CAC by supporting the Washington Headquarters Service (WHS) in building an automated registration and accounting system electronically to validate participants for transportation benefits in the National Capital Region.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2010	1-Accomplished	Incorporated emerging technology into RAPIDS identity management solutions, including Facial Image Camera Replacement – incremental cost for compliant cameras near end of service life – Phase II A replacement camera was selected.
2010	1-Accomplished	Began implementation of a new Appointment Scheduler Application for RAPIDS sites.
2010	1-Accomplished	Incorporated new GIS features into RAPIDS Site Locator.
2010	1-Accomplished	Supported Ship Based RAPIDS upgrades and trained end user community.
2010	1-Accomplished	Expanded deployment of internet-based Computerized Adaptive Testing (iCAT) as part of an effort to expand the use of the Computerized Adaptive Testing version of the Armed Services Vocational Aptitude Battery (CAT-ASVAB) Deployed iCAT at additional Military Entrance Testing sites.
2010	1-Accomplished	Developed a web service to automatically transfer scores between DMDC and the US Military Entrance Processing Command (USMEPCOM).
2010	1-Accomplished	Developed an iCAT authorization and reporting application to increase test security and more easily report scores at testing locations.
2010	1-Accomplished	Developed a version of iCAT for use by the Services in administering the Armed Forces Classification Test The iCAT offers all the benefits of computerized adaptive testing at low testing costs, since DMDC takes advantage of using existing Service equipment.
2010	1-Accomplished	Completed a job analysis of military Service careers for the ASVAB Career Exploration Program (CEP).
2010	1-Accomplished	Implemented improvements to the web-based Defense Language Proficiency Testing (DLPT) system so that it can be used in place of a CD-based system that is still used in some testing locations Implemented ten new language tests.
2010	1-Accomplished	Supported eBenefits collaborative that will provide VA beneficiary based view leveraging MyDoD Benefits.
2010	1-Accomplished	Continued enhancements on MyDoD Benefits Portal: Provides Information Management (IM) solutions for DoD/ Veterans Affairs (VA) Healthcare.
2010	1-Accomplished	Fully supported North Chicago effort – Initiated central patient registration for MHS Allowing portability of data across facilities.
2010	1-Accomplished	Initiated ability to perform face to face vetting in DS Logon rolled out through VA.
2010	1-Accomplished	Introduced DS Logon surrogate capability to assist with Wounded Warriors and Vets.
2010	1-Accomplished	Implemented Real Application Cluster (RAC) for Pharmacy enabling DEERS to run at a new level of availability.
2010	1-Accomplished	Implemented TRICARE retired reserve and to give eligibility for benefits to grey area retirees.
2010	1-Accomplished	Expand the Transferability of Educational Benefits and Transferability of Educational Benefits for Service Representative (TEB_SR) web applications to handle claims from the other uniformed Services (Public Health, NOAA), as authorized by the NDAA for FY2011.
2011	3-Planned	Continue to incorporate advanced technology into RAPIDS identity management solutions, and complete technical refresh on equipment in the field.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2011	2-Current Activity	Continue shipboard life-cycle replacements of RAPIDS infrastructure.
2011	3-Planned	Integrate DoD Instruction for reduction of SSN usage on ID cards into RAPIDS; Compliant version of RAPIDS in QA testing Beta field test expected to begin by Q2FY11.
2011	2-Current Activity	Develop a version of iCAT for use in the ASVAB CEP Develop and provide technical support for the deployment of the next generation of the Windows-based CAT-ASVAB system for use in Military Entrance Processing Stations (MEPS) Develop new ASVAB test forms.
2011	2-Current Activity	Continue expansion of DEERS focus on the visibility and accessibility of data to respond to increasing performance standards DEERS continued migration to a Java 2 Platform, Enterprise Edition (J2EE) platform, Service Oriented N-Tier Architecture, including presentation, business, data integration, and resource tiers, to service all of DMDC's operational needs.
2011	3-Planned	Implement Section 706 legislation for Medicare to help people who are granted disability TRI Care coverage for a retroactive period.
2011	3-Planned	Support new Young adult (21-26 year old) eligibility from The Affordable Health Care for America Act (AHCAA).
2011	3-Planned	Migrate from AION to J2EE; 11G Migration addressing Oracle Sun acquisition to align product lifecycle: Webcenter, Solaris 10, Migration off VB, Migrate from SUN Access Manager to Open SSL.
2011	3-Planned	Support HIPAA requirements for 5210 National Health ID in DEERS environment.
2011	3-Planned	Support Transitional Assistance Management Program (TAMP) Benefits and Survivor benefits for Dental care.
2011	2-Current Activity	Support SSN reduction and adopt EDIPI as declared Identifier in all DEERS applications.
2011	3-Planned	Expand DS Logon for new accessions in the Military services.
2011	3-Planned	Support military services sending ill and injured wounded in line of duty soldier data to DMDC.
2011	3-Planned	Continue to support the Tricare Management Activity (TMA) in their transition to new managed care service contracts (T3) and making necessary changes to DEERS applications, web services, portals and portlets supporting benefit eligibility determinations.
2011	3-Planned	Introduce efficiencies around correspondences for FY12 Budget Reduction.
2011	3-Planned	Continue improvement on North Chicago and DoD/VA Identity Management efforts.
2011	3-Planned	Implement Initiate software to support data analysis and research for all DEERS applications.
2011	2-Current Activity	Practice good stewardship of DoD resources. Install Hot Aisle Containment System within the DMDC data center.
2011	2-Current Activity	Support the Contingency Tracking System (CTS) to track deployment of 1.5 million Service members over 2+ million deployment events supporting Operations Enduring Freedom/Iraqi Freedom; Defense Biometrics Identification Systems (DBIDS).

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2011	2-Current Activity	Support Homeland Security in natural disasters by using the Noncombatant Evacuation Operations (NEO) Tracking System (NTS).
2010	1-Accomplished	Incorporate emerging technology into identity management solutions, including Facial Image Camera Replacement – incremental cost for compliant cameras near end of service life – Phase II. A replacement camera was selected.
2011	2-Current Activity	<ul style="list-style-type: none"> - 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 mission - Maintain current and past eligibility information on Uniformed Service members, family members and retirees for Government educational programs - Maintain unique identifying information associated with a person for the purpose of authenticating identity and affiliation of DoD credential holders
2011	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. A replacement camera was selected.
2011	2-Current Activity	Integrate select components of the next generation of Joint Personnel Adjudication System (JPAS) to leverage elements of the DEERS/RAPIDS/CAC Family of Systems resulting in a comprehensive identity management solution for the DoD.
2011	3-Planned	Continue pilots with Transit Authorities to use the CAC as a fraud prevention mechanism. Specifically, to use the CAC to authenticate individuals for travel payments (as travel occurs). This is vice the current process which provides a quarterly supply of non-personalized, pre-paid travel subsidies.
2011	3-Planned	Provide identity information for Enterprise Net Centric Computing capability for attribute based access control.
2011	3-Planned	Expand DEERS data accessibility to the classified environment.
2012	3-Planned	Continue to incorporate advanced technology into RAPIDS identity management solutions, and complete technical refresh on equipment in the field.
2012	3-Planned	<ul style="list-style-type: none"> - 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 mission - Maintain current and past eligibility information on Uniformed Service members, family members and retirees for Government educational programs - Maintain unique identifying information associated with a person for the purpose of authenticating identity and affiliation of DoD credential holders
2012	3-Planned	Implement TRICARE Dental.
2012	3-Planned	Implement T3 in West and South barring TMA contract resolution.
2012	3-Planned	Implement VLER in FY11 and FY12.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2012	3-Planned	Implement legislation changes to DEERS by FY2012.
2012	3-Planned	Implement a conventional and an adaptive version of the English Comprehension Level test for use in the language testing program. Implement a Defense Language Aptitude Battery (DLAB) screening test for use by the Services in determining which Service members should take the DLAB.
2013	3-Planned	Continue to incorporate advanced technology into RAPIDS identity management solutions, and complete technical refresh on equipment in the field.
2013	3-Planned	<ul style="list-style-type: none"> - 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 mission - Maintain current and past eligibility information on Uniformed Service members, family members and retirees for Government educational programs - Maintain unique identifying information associated with a person for the purpose of authenticating identity and affiliation of DoD credential holders
2013	3-Planned	Extend DoD Beneficiary and family members support through self-help tools using the MYDODBENEFITS portal.
2013	3-Planned	Provide COCOM with web access to all permanently assigned personnel in their area of responsibility (AOR).
2013	3-Planned	Increase capacity of identity authentication services to DoD partners.
2013	3-Planned	Implement federated credential verification solution across the federal government.
2013	3-Planned	Conduct an evaluation of administering the Internet-based Computerized Adaptive Testing (iCAT) version of the Armed Services Vocational Aptitude Battery (ASVAB) in non-traditional settings, such as in an unproctored setting or one proctored by school counselors or recruiters.

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Management Oversight (Organization, Location, City, State)

Functional

DEERS has three partners to facilitate coordination between agencies regarding the DEERS program: 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 group has a formal charter and provides coordination and oversight to facilitate partnering between agencies regarding the DEERS program. 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 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).

Component

DEERS uses an Integrated Project Team (IPT) approach on the development and implementation of DEERS or functions of DEERS. The IPT consists of partners (JUSPAC, JUSMAC, and IPMSCG) and end users that include Health Affairs' TRICARE Management Activity (TMA) and the Defense Information System Agency (DISA). 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 DIACAP team for security; C&A from Telos (formerly Xacta); contracting, financial and costing support is provided by DMDC's Business and Operations Management (BOM) division; program and project management support is provided by Deloitte Consulting; architecture is represented by SRA; and development and testing are represented by Hewlett Packard (formerly Electronic Data Systems) and Northrop Grumman.

The DEERS IPT solicits feedback and participation from its users/customers to ensure

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DEERS continues to operate more efficiently and effectively. DEERS users are detailed in subsequent sections but extend throughout the Department of Defense and cross into other federal agencies.

Acquisition

No single contracting office provides all support to the program, though our current primary contract office is with our parent organization, Defense Human Resource Activity (DHRA), and its Procurement Support Office (PSO). Current assisted acquisition services are derived from many other agencies while DMDC contracts are aligned to the PSO including: the General Services Administration (GSA), National Institute of Health (NIH), LOGCOM through the United States Marine Corps, NETCENTS (Network Centric Solutions through the USAF), AQD (Acquisition Solutions Directorate of the Department of the Interior), and Defense Information Technology Contracting Organization (DITCO) through the Defense Information Systems Agency (DISA). 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 Business Operations and Management Division, as necessary.

Program Management

Program Managers (PMs) for the DEERS initiatives are senior-ranking officials at DMDC. DMDC's Director and Deputy Director and most DEERS Program Managers have served in a variety of program management and acquisition-related roles for at least ten years. 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 identified and established early in the program to institute solid baseline 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. DMDC's Director and Deputy Director and the DEERS 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 actively encouraged.

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The learning forums 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 in the annual IT 300 filing.

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
HP Enterprise Services	Alexandria, VA	Software Development & Support
SRA International, Inc.	Fairfax, VA	Architects and Software Development & Support
Northrop Grumman	Monterey, CA	Software Development & Support, Analysts
Deloitte Consulting	Arlington, VA	Program Management
Telos	Ashburn, VA	Certification & Accreditation, Technical, Configuration Management, Maintenance
Exponent	Menlo Park, CA	Hardware/Cardstock IV&V
Consortium of Students	Washington, DC	Analytical Support
Arcbridge Consulting	Fairfax, VA	Developers

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Operation and Maintenance of DEERS (FY09) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	152.627	152.627	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Operation and Maintenance of DEERS (FY10) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	116.26	119.412	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100
Operation and Maintenance of DEERS (FY11) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	133.224	12.126	2010-10-01	2010-10-01	2011-09-30		21	23
Operation and Maintenance of DEERS (FY12) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	108.93	0	2011-10-01		2012-09-30		0	0
Operation and Maintenance of DEERS (FY13) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	126.657	0	2012-10-01		2013-09-30		0	0
Operation and Maintenance of DEERS (FY14) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	129.11	0	2013-10-01		2014-09-30		0	0
Operation and Maintenance of DEERS (FY15) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	125.007	0	2014-10-01		2015-09-30		0	0
Operation and Maintenance of DEERS (FY16) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	125.007	0	2015-10-01		2016-09-30		0	0

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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;
- Various Law Enforcement Organizations;
- 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);
- Uniformed Services, (including the U.S. Coast Guard when operating as a Military Service under the Department of the Navy);
- Joint Chiefs of Staff,
- Combatant Commands;
- Inspector General of the Department of Defense;
- Defense Agencies;
- DoD Field Activities; and all other organizational entities within the Department of Defense;
- 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;
- Commissioned Officers Corps of the U.S. Public Health Service (USPHS) under agreement with the Department of Health and Human Services (DHHS);
- Commissioned Officers Corps of the National Oceanic and Atmospheric Administration (NOAA) under agreement with the Department of Commerce (DoC); and
- Civilian employees of the Intelligence Community (e.g., National Security Agency, Defense Intelligence Agency, National Geospatial-Intelligence Agency, and National Reconnaissance Office), if their appropriate personnel data have been submitted and verified in DEERS.

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Funding Accomplishments

Description of what the budget and out year funds will be used 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

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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

BY+1 through BY+5:

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.

DEERS was approved for additional funding by the Human Resources Management (HRM) Investment Review Board (IRB) for activities related to compliance with the Homeland Security Presidential Directive 12 (HSPD-12). With the additional funding for HSPD-12 compliance activities, DEERS will:

- Meet the mandatory requirements of the Presidential Directive.
- Integrate with FBI and Defense biometric identification systems to provide real time authentication against criminal and terrorist watch lists.
- Track changes in personnel status and aid in criminal investigations.
- Verify visitor identity/authorization.
- Provide security personnel notices on persons of interest attempting to access facilities and increased personnel protection and policy compliance.
- Restrict access of people that do not have a requirement to be in DoD infrastructure, either physically or logically.

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Initiative Information

Initiative Number	0178	Name of Project	DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM		
Acronym	DEAMS		Lead Agent	Department of the Air Force	
Category	INFORMATION TECHNOLOGY		Acquisition Category	MAIS	
Program Activity	FINANCIAL MANAGEMENT		Type of Initiative	SYSTEM	
Project Initiation Date	2003-08-08	Project Completion Date	2017-01-31	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

DEAMS was approved under Business Management Modernization Program (BMMP) as a joint USTRANSCOM, DFAS, and AF project to replace legacy systems using an enterprise architecture with Commercial-off-the-Shelf (COTS) -based financial accounting software (general ledger, accounts payable, accounts receivable, financial reporting, billing, etc.). DEAMS will use a Joint Financial Management Improvement Program (JFMIP)/Financial Systems Integration Office (FSIO) certified COTS software package (Oracle) as its core system software and will conform to requirements promulgated by the Office of Management and Budget (OMB), Chief Financial Officers (CFO) Act, Government Performance and Results Act (GPRA), Government Management Reform Act (GMRA), Federal Financial Management Improvement Act (FFMIA), OSD Business Enterprise Architecture (BEA) and other related laws, regulations, and policies. Accurate, reliable, and timely financial information is a top priority of the Secretary of the Air Force and Chief of Staff of the Air Force (CSAF). This can only be achieved through a modernization and integrated software solution accompanied by sound accounting processes proven through successful audits.

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

Inc 1 - Spiral 1: This spiral implemented commitment accounting at Scott AFB for USTRANSCOM, HQ Air Mobility Command (AMC), and existing base tenants at Scott AFB. The functional capability required was achieved through the use of Oracle e-business suite v11i software, the selected COTS software 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 at Scott AFB through the use of Oracle e-business suite software. Inc 2 - Spiral 3/4: This spiral implements DEAMS throughout remaining AMC bases and USTRANSCOM components, Surface Deployment and Distribution Command (SDDC), and Military Sealift Command (MSC), Air Combat Command (ACC), United States Armed Forces Europe (USAFE), Air Education and Training Command (AETC) and Air Force Reserve Command (AFRC). Inc 3 - Spiral 5: Adds additional functionality for Air Force Materiel Command and Air Force Space Command and includes Foreign Military Sales, Research Laboratories, and Contingency capability.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	83,100	64,461	135,554	134,309
DWCF				
WCF, DEFENSE				
0408010DBE 20-N/A	19,462	10,531	13,547	7,710
DWCF TOTAL:	19,462	10,531	13,547	7,710
OPERATIONS				
O&M, AIR FORCE				
0308610F 04-OTHER SERVICEWIDE ACTIVITIES	319	1,782	0	0
0702806F 04-OTHER SERVICEWIDE ACTIVITIES	6,034	4,680	4,784	4,794
0901538F 04-ADMINISTRATION	0	0	1,348	7,159
OPERATIONS TOTAL:	6,353	6,462	6,132	11,953
PROCUREMENT				
OTHER PROC, AF				
0901538F 03-GCSS-AF FOS	16,650	2,379	14,558	17,468
PROCUREMENT TOTAL:	16,650	2,379	14,558	17,468
RDT&E				
RDT&E, AIR FORCE				
0901538F 07-DEF ENTERPRISE ACCT MGT SYS (DEAMS)	40,635	45,089	99,822	97,178
0901538F 07-PROGRAM BUDGET ENTERPRISE SYSTEM	0	0	1,495	0
RDT&E TOTAL:	40,635	45,089	101,317	97,178

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	10.536	11.994	
FY 2012 President's Budget	64.461	135.554	71.093
Change PB 2011 vs PB 2012		123.560	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Operations and Maintenance is partially unfunded and needs an increase to fully fund DEAMS O&M requirement. AF Research Development Test and Evaluation (RDT&E) increased 100% (\$99.822M) because FY12 and future years were zeroed out for Warchest drills in the previous budget submission. AF Other Procurement has an increase of 6103% (\$14.585M). The procurement increase is because FY12 and future years were zeroed out for Warchest drills in the previous budget submission. Transportation Working Capital Fund (TWCF)-Operational experienced a decrease of 2% (\$0.185M) due to inflation adjustment. TWCF- Capital experienced an increase of 47% (\$1.738M) due to support for Oracle-on-Demand. AF Operations & Maintenance has a decrease of 24.7% (\$0.468M). This is the first year the Department has consolidated the reporting for DEAMS USAF and USTRANSCOM funding. The vertical funding represents the current fundiing for DEAMS in the FY12 PB.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

AF Operations & Maintenance has a decrease of 19.2% (\$0.34M). Operations and Maintenance is not fully funded and additional funds are required for additional strategic communications activities for Spiral 3/4. The AF Research Development Test and Evaluation (RDT&E) increased 121.3% (\$54.733M) in FY12. The Spiral 3/4 System Integrator (SI) effort increases as the development phase moves from blueprinting and functional design into more labor-intensive technical design, build, and test efforts. Blueprinting and functional design activities for Spiral 5 commence in FY12. Program will incur additional expenses from DISA for hardware support of Spiral 3/4 operations. The change management effort will begin approximately 12 months ahead of Spiral 3/4 roll-out in FY13. AF Other Procurement has an increase of 523% (\$12.445M) from FY11 to FY12. Requirement is based upon significant hardware and software purchases required to deploy Spiral 3/4 to approximately 18K users. The remainder of procurement increase is for installation of hardware and software at DISA facilities (primary and COOP). Transportation Working Capital Fund (TWCF) Operational experienced an increase of 230% (\$5.675M) due to funding sustainment costs for Materiel Sealift Command and Surface Deployment and Distribution Command. TWCF- Capital experienced a decrease of 32% (\$2.659M) due to system integrator costs being moved to the Air Force. This is the first year the Department has consolidated the reporting for DEAMS USAF and USTRANSCOM funding. The horizontal funding represents the current fundiing for DEAMS in the FY12 PB.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2009	1-Accomplished	DEAMS Increment 1 Spiral 1 Deployment; Commitment Accounting.
2010	1-Accomplished	DEAMS Increment 1, Spiral 2 Deployment; General Accounting.
2011	2-Current Activity	Spirals 3/4 Contract award 4Qtr FY2011. Conduct Blueprinting and Preliminary Design Review.
2012	3-Planned	Milestone B planned for FY12 for permission to start development of Reports, Interfaces, Conversion, Extensions (RICE) objects for Spirals 3/4.
2013	3-Planned	Spiral 3/4 Complete Milestone C. Conduct Initial Operational Test and Evaluation 3Q FY13.

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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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Accenture	Reston VA	System Integrator
Kearney and Company, Inc.	Fairview Heights, IL	Program Management Support
Capital City Technologies, Inc. (Ernst & Young)	Fairview Heights, IL	Enterprise Resource Planning
The MITRE Systems Center	WPAFB, OH	Engineering Support
Booz Allen Hamilton	Fairview Heights, IL	Strategic Communications
Quantech Services Inc. (PASS contract)	WPAFB, OH	Acquisition Support for Program Mgt Office
Jacobs Technology (ETASS Contract)	WPAFB, OH	Engineering and Technical Support for Program Mgt Office
Harris	Fairview Heights, IL	Functional Testing
Ryan Consulting Group	WPAFB, OH	Independent Verification and Validation (IV & V)
Alvarez & Associates, LLC.	WPAFB, OH	TOAD Licenses
Blue Tech, Inc.	WPAFB, OH	SunServers
Booz Allen Hamilton	Fairview Heights, IL	Change Mangement
Capital City Technologies, Inc. (Ernst & Young)	Fairview Heights, IL	Transportation Financial Management System
DLT	Herndon VA	Oracle Tutor Licenses
DLT	Herndon VA	Oracle Development and Production Licenses
Harris Technical Services Corp	Colorado Springs CO	DEAMS Component Billing system Maintenance and Modernization Support
Harris	Fairview Heights, IL	DEAMS Enterprise Security System
Kearney and Company, Inc.	Fairview Heights, IL	Functional Support
Lockheed Martin	WPAFB, OH	GSCC-AF Subject Matter Expert
Secure Data	O'Fallon IL	Help Desk

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Joint Initiatives

<u>Initiative Numbers and Titles for Joint Initiatives</u>	
Initiative #	Title
0487	Defense Enterprise Accounting and Management System - Air Force

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Increment 1, Spiral 1, Technology Demonstration, Blueprinting	6.651	6.651	2006-02-03	2006-03-28	2007-01-17	2007-02-13	100	100
Increment 1, Spiral 1 Reports, Interfaces, Conversions, and Extensions (RICE), Commitment Accounting	6.986	6.986	2006-09-19	2006-09-19	2007-01-27	2007-02-13	100	100
Increment 1, Spiral 1, Testing	1.266	1.266	2006-10-27	2006-10-27	2007-05-03	2007-05-07	100	100
Increment 1, Spiral 1, Go-live, Training and Change Management, Certification and Accreditation (C and A) and System Engineering Program Management (SEPM) - Technology Demonstration/ Developmental testbed	5.056	5.056	2006-10-27	2006-10-27	2007-05-07	2007-07-27	100	100
Inc 1 Tech Demo - PMO/FMO Program Management/Direct Mission Support	133.215	122.371	2006-02-03	2006-02-03	2011-02-02	2011-02-02	100	100
Inc 1 Tech Demo Systems Integrator - Enterprise Support Services	7.45	7.111	2006-02-03	2006-02-03	2011-02-02	2011-02-02	100	100
Inc 1 Tech Demo - Government Test Support	15.788	14.461	2004-01-01	2004-01-01	2011-02-02	2010-09-30	100	100
Inc 1 Tech Demo - SI - Other Development	8.816	8.666	2006-02-03	2006-02-03	2011-02-02	2011-02-02	100	100
Inc 1 Tech Demo - SI - Post Production Support/Integrated Logistics Support (ILS)	15.024	13.851	2007-08-01	2007-08-01	2011-02-02	2011-02-02	100	100
Inc 1 Tech Demo - DISA/GCSS-AF Support	16.853	13.934	2007-03-21	2007-03-21	2011-02-02	2011-02-02	100	100
Inc 1 Tech Demo - Hardware and Software Maintenance	2.61	2.213	2007-01-26	2007-01-26	2011-02-02	2011-02-02	100	100
Inc 1 Tech Demo - Billing Module (DCBS) Development and Sustainment	5.193	3.262	2008-04-01	2008-04-01	2013-09-30		51	63
Inc 1 (Spiral 3&4) Design/Development/Test	30.108	0	2012-02-15		2014-04-15		0	0
Inc 1 (Spiral 3&4) Deployment (Roll-Out)	120.304	0	2014-04-16		2016-07-15		0	0
Increment 1 Sustainment	216.795	0	2011-12-15		2016-07-15		0	0

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Increment 2 Design and Development	65.115	0	2012-12-15		2016-07-15		0	0
Increment 2 Deployment	62.126	0	2016-07-16		2017-12-30		0	0
DEAMS Sustainment (Post FOC)	691.252	0	2017-12-30		2027-12-30		0	0
Inc 1 Tech Demo Data Cleansing	2.2	2.2	2007-01-19	2007-01-19	2010-05-27	2010-05-27	100	100
Inc 1, Spiral 2 Tech Demo System Integrator Reports, Interfaces, Conversions, Extensions (RICE) Development	11.469	11.469	2006-10-19	2006-08-08	2009-07-10	2009-08-17	100	100
Inc 1 Tech Demo System Integrator Training Development	2.602	2.602	2006-12-14	2006-11-30	2010-01-11	2010-03-26	100	100
Inc 1, Sprial 2 Tech Demo System Integrator Test	8.017	8.017	2007-01-04	2006-11-01	2010-05-24	2010-05-24	100	100
Inc 1 Tech Demo Hardware Procurement	4.756	4.756	2006-11-16	2006-10-19	2009-03-16	2009-03-19	100	100
Inc 1 Tech Demo Software Procurement	4.626	4.626	2005-06-30	2005-06-30	2006-06-27	2006-06-27	100	100

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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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY12: RDT&E (\$99.822M) breaks out into the following detailed areas: Program Management, System Development, Defense Information Systems Agency (DISA)/Global Combat Support System-Air Force (GCSS-AF) Support , and System Implementation & Fielding. These activities include: design, build and test forty Reports, Interfaces, Conversion, Extension workflow (RICEW) objects for Spiral 3&4 functionality; provide Help Desk Support for Spiral 2 users at Scott AFB; hardware and software support provided by DISA and GCSS-AF for production and production Continuity of Operations (COOP) environments; initial change management and role mapping efforts in advance of Spiral 3/4 rollout; and Spiral 5 blueprinting. Other Procurement Funds (\$14.824M) will be used to procure hardware and software required for staging and operational implementation in the Global Combat Support System Integration framework. Operations and Maintenance (\$1.427M) funds the Strategic Communications contract and Functional Management Office travel.

BY+1 through BY+5:

FY13: RDT&E Conduct Initial Operational Test and Evaluation and start rollout of Spiral 3/4 functionality, to include Change Management, Data Conversion, and Training, and Deployment. (Deployment of Spiral 3/4 will continue in FY14-16). Also funds Level I Help Desk Support by SI. Spiral 5 Build and Unit Test. Spiral 5 will bring DEAMS AF capability to AF Space Command and AF Materiel Command (approximately 30,000 total DEAMS users when fully deployed). It will provide capability for Foreign Military Sales, Contingency/Deployed Operations, Cost Accounting, Reimbursable billing, interfaces to Expeditionary Combat Support Services, new reports and interfaces. Other procurement funds will be used to procure hardware and software required for Global Combat Support System (GCSS) staging and operational implementation and Continuity of Operations (COOP) hardware and software. Operations and Maintenance funds provided for sustainment of Spiral 2, including hardware refresh and maintenance, software maintenance, and DISA/GCSS-AF hardware support (systems and database administration. Maintains DEAMS capability.

FY14: RDT&E Continue deployment of Spiral 3/4, including Change Management, Data Conversion, and Training. For Spiral 5 perform Developmental Test and Evaluation and Operational Assessment, Data Conversion. Other Procurement Funds procure hardware and software required for GCSS staging and operational implementation and COOP

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hardware and software. Operations and Maintenance funds the sustainment of Spirals 1-4, including hardware refresh and maintenance, software maintenance, and DISA/GCSS-AF hardware support (systems and database administration). Maintains DEAMS capability.

FY15: RDT&E Continue deployment of Spiral 3/4. Perform Cut-over/Go-Live, and Operational Test and Evaluation of Spiral 5 development. Start deploying Spiral 5 capability, to include Change Management, Data Conversion, and Initial Training. Other Procurement Funds procure hardware and software required for GCSS staging and operational implementation and COOP hardware and software. Operations and Maintenance the sustainment of Spirals 1-4, including hardware refresh and maintenance, software maintenance, and DISA/GCSS-AF hardware support (systems and database administration).

FY16: RDT&E Complete deployment of Spiral 3/4. Continue Change Management, Training, and Deployment of Spiral 5. Operations and Maintenance funds the sustainment of DEAMS including hardware refresh and maintenance, software maintenance, and DISA/GCSS-AF hardware support (systems and database administration).

FY17: RDT&E Complete deployment of Spiral 5 and activities to reach Full Operational Capability. Funds required for A&AS contractor personnel at Program Management Office (PMO) and Functional Management Office (FMO). Includes three months of remaining on-site training and change management activities at AFMC and AFSPC bases. Other Procurement Funds replace technologically obsolete Spiral 2-4 hardware. Operations and Maintenance Funds required for the sustainment of DEAMS including hardware and software maintenance, DISA/GCSS-AF support (systems and database administration), sustaining training, and help desk support.

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Initiative Information

Initiative Number	0594	Name of Project	DEFENSE INFORMATION SYSTEM FOR SECURITY		
Acronym	DISS	Lead Agent	Defense Logistics Agency		
Category	INFORMATION TECHNOLOGY		Acquisition Category	PRE-MAIS	
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)		Type of Initiative	SYSTEM	
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 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

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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.

Major Milestones:

Milestone B - May 2012

Milestone C - Feb 2013

IOC - Aug 2013

FDD - Sep 2013

Description of this investment's status through the 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 November 2010.

The Human Resource Management (HRM) Investment Review Board (IRB) certified the DISS program to the Defense Business Systems Management Committee (DBSMC) in November 2010.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	29,970	20,600	28,592	27,400
OPERATIONS				
O&M, DW				
0708012S 04-DEFENSE LOGISTICS AGENCY	0	0	0	0
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	0	10,600	0	0
OPERATIONS TOTAL:	0	10,600	0	0
RDT&E				
RDT&E, DW				
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	29,970	10,000	0	0
0605070S 05-BUSINESS ENTERPRISE INFORMATION SYSTEM (BEIS)	0	0	4,058	2,273
0605070S 05-DEFENSE INFORMATION SYSTEM SECURITY (DISS)	0	0	24,534	25,127
RDT&E TOTAL:	29,970	10,000	28,592	27,400

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	20.600	0.000	
FY 2012 President's Budget	20.600	28.592	7.992
Change PB 2011 vs PB 2012		28.592	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

The horizontal change between FY11 and FY12 is due to the fact that in the FY11 PB, the DISS program was not adequately budgeted for FY12 and out due to the inherited budget from DSS assuming the program's completion before FY12. The DSS acquisition plan had projected full operational capability (FOC) for DISS in FY12, with system completion at the end of FY11. When the program was reestablished the program schedule was extended. This was due to the change of focus from consolidation of all DSS security systems into a single system and additional requirements such as user differentiation, single sign-on, customization and personalization, content management, and system integration. The functionality defined by DISS was incongruent with new requirements and JRT requirements had to be incorporated. As a result, the DISS FOC was set at FY13, with sustainment requirements for the out-years. The DISS program underwent a re-baseline to account for these new capabilities and refocus of mission. At the time of the transfer, funding beyond the DISS budget line was not provided and DSS had not included operations and sustainment funding in the DISS budget.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

The vertical change between FY11 and FY12 is due to the fact that in the FY11 PB, the DISS program was not adequately budgeted for FY12 and out due to the inherited budget from DSS assuming the program's completion before FY12. The DSS acquisition plan had projected full operational capability (FOC) for DISS in FY12, with system completion at the end of FY11. When the program was reestablished the program schedule was extended. This was due to the change of focus from consolidation of all DSS security systems into a single system and additional requirements such as user differentiation, single sign-on, customization and personalization, content management, and system integration. The functionality defined by DISS was incongruent with new requirements and JRT requirements had to be incorporated. As a result, the DISS FOC was set at FY13, with sustainment requirements for the out-years. The DISS program underwent a re-baseline to account for these new capabilities and refocus of mission. At the time of the transfer, funding beyond the DISS budget line was not provided and DSS had not included operations and sustainment funding in the DISS budget.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	System Development and Demonstration: (eg. Procurements, Builds, Migration, etc.)
2010	1-Accomplished	Technology Development: (eg. Configuration, etc.)
2010	1-Accomplished	CATS FOC
2011	2-Current Activity	ARC FOC
2012	3-Planned	Continuous Evaluation (CE)
2013	3-Planned	Full Operational Capability (FOC)

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Management Oversight (Organization, Location, City, State)

Functional

Deputy Under Secretary of Defense/Counterintelligence & Security, Pentagon, Arlington VA

Component

Defense Business Transformation Agency, CM3, Arlington VA

Acquisition

Defense Business Transformation Agency, CM3, Arlington VA

Program Management

Defense Business Transformation Agency, CM3, Arlington VA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Northrop Grumann	Monterey, CA	Application Development
Microsoft	Washington, DC	Application Development
FASCOM	Baltimore, MD	Infrastructure
IBM	Fairfax, VA	Technical, Acquisition, and Functional support for Program Management Office
Dell	Round Rock, TX	Hardware
EYAK TEK	Dulles, VA	Hardware

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent 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.	1.6	1.6	2009-03-12	2009-04-10	2009-12-18	2009-12-18	100	100
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	6.16	6.16	2009-01-09	2009-01-09	2010-05-15	2010-07-30	100	100
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.	2	2	2009-06-15	2009-01-22	2010-06-22		50	45
Case Adjudication Tracking System FOC. fielded to all DoD low side CAFs. This system provides case management for adjudication with electronic adjudication and delivery.	4	2.5	2009-03-12	2009-04-10	2010-04-15	2010-03-31	80	100
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.	4.5	2	2009-01-09	2009-01-09	2010-12-15		75	70
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.	1	0.5	2009-06-15	2009-06-15	2010-12-15		25	20
Provide Portal services to DISS component systems enabling single sign-on and role based access	2.5	0.5	2009-03-09	2009-03-09	2011-06-30		15	10
Deploy SOA framework to DISS systems enabling the use of enterprise services	2	0	2010-02-15	2010-02-15	2012-05-16		0	0
DISS FOC - Operations and Maintenance	18.771	0	2013-10-01		2014-09-30		0	0
DISS Program Operations and Maintenance	19.124	0	2014-10-01		2015-09-30		0	0

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Comparison of Initial Baseline and Current Approved Baseline - Continued

Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DISS Program Operations and Maintenance	19.484	0	2015-10-01		2016-09-30		0	0

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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
- Defense industry
 - Facility security officers
 - Personnel security officers
 - Security management and support staff

Other Federal Government:

- Office of Personnel Management

Direct users of the system include, but are not limited to:

- Department of Defense
 - DoD Agencies and Activities
 - 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

Stakeholders:

- Secretary of Defense

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- 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
- 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

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

BY (FY12)

The funding for DISS in FY 2012 will be used for: program management, database design, and support for acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight. DISS will achieve contract award for the Joint Verifications System (JVS) in FY11 and conduct PDR and CDR with the goal of reaching Milestone B in May 2012. The DISS Portal will be available in FY12.

BY+1 through BY+5:

BY+1 (FY13)

The RDT&E funding for the DISS PMO will be used for the DISS Program Management Office support costs, to include civilian salaries, program management, and travel. It will

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also support the DISS/JVS prime and/or sub-contractor costs for JVS development, deployment, and DISS Test and Evaluation. The funding will also support CATS and ACES deployment. This will include the physical transfer of CATS from Ft Meade, MD to DMDC - Monterey, CA as well as establishing a disaster recovery site.

The DISS prime and/or sub-contractor will continue development of the DISS Portal and EAI, and JVS systems. The capabilities being developed will include: Enterprise Application Integration layer (EAI), Joint Verification System (JVS)

DISS Test and Evaluation will accomplish test support which includes security, information assurance, certification and accreditation, and networkiness compliance reporting, test subject matter expertise, test case analysis, metrics, and test management oversight for the DISS Family of Systems (FoS).

The DISS/JVS will achieve Milestone C, IOC, and FDD in FY13.

BY+2 (FY14)

The DISS FoS will be in Operations and Sustainment (O&S) and will be providing support for all DoD personnel who require a clearance to include contractors. DISS will support approximately 80,000 users to include security officers, adjudicators, and gatekeepers within the Department. All agencies who use classified information will be users of the system.

Initiate JPAS retirement and finish migration of all users.

New functionality as required by the sponsor will be incorporated. The capabilities being developed will include: integration of the Case Adjudication Tracking System (CATS) and Automated Continuous Evaluation System (ACES) into the EAI layer

BY+3 (FY15)

The DISS FoS will be in Operations and Sustainment (O&S) and will be providing support for all DoD personnel who require a clearance to include contractors. DISS will support approximately 80,000 users to include security officers, adjudicators, and gatekeepers within the Department. All agencies who use classified information will be users of the system.

New functionality for DISS (portal, EAI, JVS, CATS, ACES) as required by the sponsor will be incorporated. Investigations for H/W refresh will be initiated.

BY+4 (FY16)

The DISS FoS will be in Operations and Sustainment (O&S) and will be providing support for all DoD personnel who require a clearance to include contractors. DISS will support approximately 80,000 users to include security officers, adjudicators, and gatekeepers within the Department. All agencies who use classified information will be users of the system.

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New functionality for DISS (portal, EAI, JVS, CATS, ACES) as required by the sponsor will be incorporated. Commencement of hardware refresh.

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Initiative Information

Initiative Number	0595	Name of Project	DEFENSE INFORMATION SYSTEM NETWORK		
Acronym	DISN		Lead Agent	Defense Information Systems Agency	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES		Type of Initiative	SYSTEM	
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's primary focus is on sustainment of the existing network. 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. Voice reflects the consolidation of secure and unsecured voice services while Video provides global, interoperable unclassified and classified video services with full-service video conferencing. DISN IP services are the Secret Internet Protocol Router Network and the unclassified but sensitive Internet Protocol Router Network. The Joint World-wide Intelligence Communications System operates on the DISN, providing voice, video, and data communications and collaboration in support of the President, the Secretary of Defense, the National Intelligence Community, and DoD. The Operational Support Services (OSS) was created to manage the Telecommunications Management Network 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 this investment's status through the 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

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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 Networks and Information Integration/Department of Defense Chief Information Officer (OASD(NII)/DoDCIO), the Office of the Secretary of Defense, Cost Assessment and Program Evaluation Office (CAPE) 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 FY 2012, the General Fund resources will be executed for buildout of the DISN infrastructure as directed by OSD and the DRMC, 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	1,949,817	2,078,831	2,194,437	2,124,741
DWCF				
WCF, DEFENSE				
0303155DK 17R-N/A	1,570,273	1,781,366	1,908,244	1,895,537
0303155DK 57R-N/A	20,060	9,150	4,829	13,250
DWCF TOTAL:	1,590,333	1,790,516	1,913,073	1,908,787
OPERATIONS				
O&M, DW				
0302016K 04-DEFENSE INFORMATION SYSTEMS AGENCY	30	0	0	0
0302019K 04-DEFENSE INFORMATION SYSTEMS AGENCY	677	0	0	0
0303126K 04-DEFENSE INFORMATION SYSTEMS AGENCY	224,247	169,334	174,608	101,688
0303998K 04-DEFENSE INFORMATION SYSTEMS AGENCY	70	0	0	0
0604764K 04-DEFENSE INFORMATION SYSTEMS AGENCY	27	0	0	0
OPERATIONS TOTAL:	225,051	169,334	174,608	101,688
PROCUREMENT				
PROCUREMENT, DW				
0303126K 01-DEFENSE INFORMATION SYSTEM NETWORK	91,661	86,726	84,932	88,376
PROCUREMENT TOTAL:	91,661	86,726	84,932	88,376
RDT&E				
RDT&E, DW				
0303126K 07-DISN SYSTEMS ENGINEERING SUPPORT	42,772	32,255	21,824	25,890
RDT&E TOTAL:	42,772	32,255	21,824	25,890

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	2,002.167	1,821.486	
FY 2012 President's Budget	2,078.831	2,194.437	115.606
Change PB 2011 vs PB 2012		372.951	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Vertical Budget Change (FY2012 - PB 2011 to FY 2012 PB):

FY2012	FY2012	\$ Change	% Change
\$1,821.486M	\$2,194.437M	\$372.951M	20.48%

Explanation: The overall change is an increase of \$372.951M or 20.48%. See below for major change explanations.

O& M, DW: \$81.405M Increase (87.34%) due to inclusion of FY12 Overseas Contingency Operations (OCO) funding on this submission.

Procurement, DW: \$1.322M Decrease (1.53%) due to the changing mix of equipment being purchased for Technical Refreshment, fewer JWICS sites requiring conversion to IP Core, and an increase in Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) purchases.

RDT&E, DW: \$13.372M Increase (158.21%) due to FY12 OCO DTCS program increases to implement net management capability.

DWCF Capital: \$4.391M Increase (1,002.51%) due to necessary investments to Joint Hawaii Information Transfer System (JHITS) switch expansion, Enhanced Mobile Satellite Services (EMSS) gateway architecture.

DWCF O&M: \$275.105M Increase (16.85%) due to information assurance requirements transferred into DISN, including labor, and security requirements, oversight and monitoring responsibilities; increased bandwidth and content delivery services, increased Commercial Satellite bandwidth lease requirements and with net decreases with Contingency Operations now directly funded by the Army and Air Force.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

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Horizontal Budget Justification (FY2012 PB):

FY2011	FY2012	\$ Change	% Change
\$2,078.813M	\$2,194.437M	\$115.606M	5.56%

Explanation: The overall change is an increase of \$115.606M or 5.56%. See below for major change explanations.

O& M, Defense-Wide: \$5.274M Increase (3.11%) due to increased Overseas Contingency Operations (OCO) and Satellite Service requirements.

Procurement, Defense-Wide: (\$1.794M) Decrease (2.07%) due to the changing mix of equipment being purchased for Technical Refreshment , fewer Joint World Wide Intelligence Communications System (JWICS) sites being converted to IP Core , and an increase in EPC/SECN purchases.

RDT&E, Defense-Wide: (\$10.431M) Decrease (-32.34%) due to decreased Defense Tactical Communications System (DTCS) funding requirements as the program moves into the final implementation phase, and increased funding to develop Presidential National Voice Conferencing (PNVC) baseband equipment.

DWCF Capital: (\$4.321M) Decrease (-47.22%) due to phased completion of asset acquisitions for the Enhance Mobile Satellite Services (EMSS) capital upgrade project for their remote earth terminals and EMSS gateway environment system.

DWCF O&M: \$126.878M Increase (7.12%) due to the addition of information assurance requirements, including manpower, and circuit security, oversight and monitoring responsibilities being added to the DISN \$150.052M; with decreases in content delivery services and customer funded DISN services(-\$23.174M).

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	<p>For Transport Line Of Business</p> <p>For Transition/Integration Services:</p> <ul style="list-style-type: none"> • Continued execution of CONUS Transport circuit transitions (30 circuits per week). • Continued DTS-C/AO transition onto the GIG-BE Expansion and onto DATS. • Continued DATS transition onto the new DISN Core and the transition of selected high-dollar bulletin board circuits. <p>For Transport Services:</p> <ul style="list-style-type: none"> • 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 and transPacific bandwidth to support new requirements. • Supported requirements associated with NORTHCOM, SOUTHCOM, EUCOM, PACOM, AFRICOM, and CENTCOM. • Expanded DISN infrastructure as approved by Office of the Secretary of Defense, Cost Assessment and Program Evaluation Office (CAPE) and DISN Resource Management Council (DRMC). • Sustained Kosovo and Bosnia programs. • Continued the purchase of timing and sync equipment in the European theater due to its end of life in 2010. • Continued technology refreshment of ATM/Promina and replaced with IP centric technology. • Continued migrating all theaters from an ATM/Promina-based network to IP centric service over SONET. • Continued transitioning DATMS customers. • Continued downsizing of ATM/Promina networks. • Continued sustainment of Wideband/JRSC capability through modernization upgrades and technology refreshment initiatives. • Continued to work with all departments and agencies on Base Relocations and Closures (BRAC) to ensure continuity of DISN services. • Upgraded backbone routers at two European sites, Aviano and Croughton. • Installed Multi-Service Provisioning Platform (MSPP) at Croughton SATCOM facility supporting the Standardized Tactical Entry Point (STEP) site. • Upgraded DTS-PO diverse routed bandwidth to 170 Mbps. • Completed the European Tech Refresh FY09 installation at 30 sites. • Added Link 116 to the fiber core in Europe. • Activated two transAtlantic transport backbone OC-192s. • Activated two user transAtlantic OC-192s. • Finished European Tech Refresh FY10 project installing PRS-4500 T&S clocks at 20 sites in Europe. • Started cutting over Europe Tech Refresh FY09 user circuits.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
		<p>For COMSATCOM (Transport) Services:</p> <ul style="list-style-type: none"> • Continued acquisition support to the Future COMSATCOM Services Acquisition (FCSA) contract activities to include contract award and source selection support to Schedule 70 and Indefinite Delivery Indefinite Quantity (IDIQ) FCSA Contracts. • Continued support to Transition Planning for the transition of all Task Orders on the Defense Information System Network Satellite Transmission Services – Global (DSTS-G) contract to the FCSA contracts and the DSTS-G Bridge. • Continued support to Transition Planning effort for the transition of Mobile Satellite Services from the Inmarsat contract to the FCSA contract. • Continued support to Department of Defense (DoD) Commercial Satellite Acquisitions to include requirements development, acquisition planning, acquisition strategy development, request for proposal/ statement of objectives development, source selection planning and evaluations. • Continued support to the preparation, analytical assessment, and preparation of the USSTRATCOM Commercial Annual SATCOM Usage Report. • Continued support to the development and analysis of the Annual COMSATCOM customer survey. • Continued support to the authoring, editing, and publishing of the Quarterly COMSATCOM Scoop Newsletter. • Continued support to documenting, analysis, and continued improvement of COMSATCOM Center processes and customer guides. • Continued to provide senior subject matter experts (SMEs) and analysis of commercial satellite industry to support DoD COMSATCOM initiatives.
2010	1-Accomplished	<p>For IP Services Line Of Business</p> <p>For Transition/Integration Services:</p> <ul style="list-style-type: none"> • Began planning for transition of Global Broadcast Services (GBS) to use DISN IP (NIPRNet/SIPRNet). <p>For Data Services:</p> <ul style="list-style-type: none"> • Continued sustainment of telecomm infrastructure at the DISN DSS and overhead sites, and continued support of contingency operations such as Operations Enduring Freedom and Iraqi Freedom, and Afghanistan (3 Tier 0 NIPRNet and SIPRNet Hubs projected / 2 installed and operational in Dec 09) as necessary. • Sustained network security components/capability on NIPRNet/SIPRNet, and retained security accreditation and full Approval to Operate. • Integrated network security components into enterprise, such as symmetric routing, Remote Trigger Black Hole (RTBH), NIPRNet Segmentation and DMZ Community Of Interest (COI) Virtual Private Network (VPN). • 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 (QoS). • Upgraded network routers to meet increasing service demands, such as CISCO IOS upgrades. • Continued upgrade of SIPRNet backbone KG75 and KG-175A encryptors in Pacific, Europe and SWA theaters. • Continued planning for end-to-end redesign of SIPRNet to support net-centric operations and warfare tenants. • Continued planning to support IP Convergence and real time services initiatives. • Continued replacement of NIPRNet and SIPRNet End of Life Cisco edge routers (FY09/FY10 Tech Refresh of 7500s/113 routers) and began 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 (10 ROUTERS) and upgrade to OC48 IAP (6 circuits) connectivity. • Implemented Pushkey Redesign. • Commenced BRAC requirements implementations.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
		<ul style="list-style-type: none"> • Developed new IP DISN SLAs. • Commenced movement of SWA IAP traffic from PAC, back to EUR and established new ASN for SWA. • Upgraded Navy Marine Corp Internet (NMCI) Network Operations Centers (NOCs) (Class A and Class C NIPRNet circuits, 15 circuits to 2GB). • Continued MHS transition to IP. • Commenced DECC Bandwidth Expansion project for NIPRNet and SIPRNet. • Completed U-PE expansion at North Island. • Completed NIPRNet upgrade in support of Real Time Services requirements. • Completed activation of all MUOS requirements to the DISN Core Classified Provider Edge (C-PE) layer. • Completed SIPRNet Comm Server EOL equipment replacement, relocating to two remaining sites in CONUS, at Scott AFB and DECC Columbus. • Began adding Department of Energy (DoE) to the SIPRNet FED DMZ. • Continued DISN Crypto Modernization (CRYPTO MOD). • Began transition of legacy ATM/Promina customers to IP networks, in support of ATM/Promina elimination. <p>For DoD Network Information Center (NIC):</p> <ul style="list-style-type: none"> • Initiated evaluation of g-Root and .MIL top level Domain Name System (DNS) operational environment technical refresh. • Initiated acquisition packages for g-Root and .MIL top-level DNS replacement and upgrade. • 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 SIPNet dial users. • Discontinued NIPRNet dial user service support in 1st Qtr FY10. • Maintained DNS and IP registry and approval process for domains, hosts, Autonomous System Networks (ASNs), and IP network resources. • Continued implementation and transition of operational management of DNS User Experience Monitors (UEM) servers and services to DoD NIC/SSC. • Continued implementation and transition of operational management of Enterprise Recursive Servers (ERS) servers and services to the DoD NIC/SSC. • Completed DNSSEC registration and key management recoding effort. • Completed IOC phase of DNSSEC within .MIL domain and automated signed zone generation process. • Commenced support for implementation of DNSSEC within the Root zone for global Internet community. • Commenced planning for support of Internationalized Domain Names (IDNs) and expansion of top-level domains within the Root zone for global Internet community. <p>For DISN Leading Edge Services (DISN-LES):</p> <ul style="list-style-type: none"> • Continued sustaining DISN-LES. • Integrated new T&E sites onto the DISN-LES. • Provided support for T&E events/experimentation. • Completed implementation of DISN-LES CIEP for SIPRNet access. • Completed implementation of upgrades for DISN-LES Joint Tactical Data Link (JTDL) T-1 sites. • Completed relocation of DISN-LES Controlled Interface Exchange Portal (CIEP) from the Ft Belvoir location to San Antonio Texas.

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		<ul style="list-style-type: none"> • Began planning for continuity of support for BRAC during DISN-LES relocation. • Began planning for incorporation of disparate other DoD T&E infrastructure on to the DISN-LES T&E infrastructure.
2010	1-Accomplished	<p>For Real Time Services (RTS) Line Of Business</p> <p>For Video Services:</p> <ul style="list-style-type: none"> • Provided secure/non-secure video services to global customers worldwide. • Continued sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War On Terrorism as required. • Implemented a new video hub in Columbus, Ohio to replace the hub at Ft. McPherson that was being shut down due to BRAC. • Commenced customer transition with the completion of 43 of 53 dedicated circuits/T-1s. • Implemented a new cross enclave video hub for CENTCOM USFOR-A in the Afghanistan Theater. • Provided flyaway kit in support of Humanitarian Assistance and Disaster Relief for Haiti. <p>For JHITS:</p> <ul style="list-style-type: none"> • Provided and sustained a full range of telecommunications services to military customers in Hawaii. • Contracted for and upgraded the JHITS network to support customer requirements for RTS. • Supported DSN transition to IP trunking. • Worked with Hawaii MILDEPs (especially Navy/NMCI) to determine future requirements for connectivity to JHITS. • Started planning stages for JHITS replacement contract based on revised MILDEP requirements. • Resolved and completed the few minor issues to upgrade JHITS switches with APL Lucent 5ESS ASM/DRM switch certified configuration. • Completed the relocation of JHITS transmission node at Pohakuloa Training Area, Big Island. • Completed operational cutover of APL conference bridging system. • Completed replacement of outdated JHITS operator consoles with new APL AMCOM operator consoles. <p>For Secure Voice (DRSN) Services:</p> <ul style="list-style-type: none"> • Continued sustainment of telecomm infrastructure in support of regular operations as well as contingency operations as required. • Continued to support customer deployment of new generation of Red Switch secure voice equipment. • Sustained the Survivable Emergency Conferencing Network (SECN) and the Enhanced Pentagon Capability (EPC) • Purchased replacement Secure Voice equipment for SECN EPC Sites. • Continued 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. • Completed development and accreditation testing of large capacity replacement switch. • Continued to implement IA required changes to DRSN platform software. • Supported COCOMs/O&M Commands switch installations replacing older switches with new switches as required. • Sustained the expanded VoSIP implementation. <p>For Voice (DSN) Services:</p> <ul style="list-style-type: none"> • Continued to support/sustain the DSN Operations. • Continued to support expeditionary operations such as Operation Enduring Freedom, Iraqi Freedom, Global War On Terrorism, and Overseas Contingency

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
		<p>Operations (OCO) as required.</p> <ul style="list-style-type: none"> • 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 IAW DOD and Federal Directives while moving to distributed testing. • Continued to participate in the planning and implementing assessment testing for the DISN RTS Spiral 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. • Continued implementing DISA's Net Vision. • Continued restructuring the DSN to accommodate troop movements. • Reengineered the network to improve efficiency and to posture the DSN network to transition to Everything Over IP (EOIP). • Continued to support the MILDEP's Multifunction Switch (MFS) upgrades to Multifunction Soft Switches (MFSS). • Continued to purchase and install Voice Conditioning equipment for the DSN network in European theater to replace end-of- life equipment. • Completed VOIP hybrid upgrade to Emergency Response Multifunction Switch (ERMFS). <p>For Real Time Services (Interoperability):</p> <ul style="list-style-type: none"> • Demonstrated hybrid IP and TDM operations capability across the backbone. • Started the migration of voice and video traffic onto the IP backbone. • Placed RTS Core Products on the DoD Unified Capabilities Approved Products List. • Achieved Tactical to Strategic interoperability across the RTS Architecture with all the MILDEP's major tactical communication programs. • Deployed NetOps capability fully within GNSC/TNC/MILDEP NOCs. • Tested Policy Based Network Management (PBNM) assessment at JITC. • Continued 2012 Architecture development. • Achieved Unified Capabilities (UC) Spiral Initial Operational Capability (IOC)) and gained 3 year Enterprise ATO. • Awarded competitive, multivendor contract for global DISN backbone switches to enable DoD components to migrate to End-to-End voice, video, and data over IP. • Implemented first UC Assured Services with DISN Quality of Service (QoS) for End-to-End IP. • Implemented beginning of Distributed Testing involving MILDEP Labs and JITC to enable products to be placed on the UC Approved Products List (APL) more efficiently and timely. • Published DoD Unified Capabilities (UC) 8100.04. • Published UCR 2008 Change 1 and created/coordinated Change 2. • Routed UC Master Plan for signature by the ASD (NII)/DoD CIO. • Began testing multi-vendor products UC Pilots that are focused on assured quality collaboration IM/Chat/Presence Multi-vendor Interoperability. • Accelerated deployment of at least 1 multi-function softswitch (MFSS) to each CONUS, Europe, Pacific and Central Command theater. • Accelerated deployment of multivendor backbone switches and placed them on the APL. • Accelerated deployment of multivendor Local Session Controllers (LSCs), Edge Boundary Controllers (EBCs), and Customer Edge Routers (CERs) and placed them on the APL.

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		<ul style="list-style-type: none"> • Consolidated Army IA APL with UC APL to streamline DoD process for acquisition of UC APL products.
2010	1-Accomplished	<p>For Centralized Services Line Of Business</p> <p>For Operational Support Systems Services:</p> <ul style="list-style-type: none"> • Completed the consolidation and integration of ATM and Promina into the DISN OSS. • Completed project plan & obligated funds for installation of the OSS Data Communications Network (DCN) for management of SIPR Network Elements. • Established the NS8 Request For Work (RFW) process, which formally provides technical, financial and leadership oversight for all NS8 requirements. • Established the Level Of Effort (LOE) process which provides cost and resource estimation for proposed NS8 requirements. • Established the NS8 Project Management Office (PMO) which provides oversight of all NS8 projects and requirements and oversees for scheduling, tracking, reporting and technical guidance. • Established Change Advisory Board (CAB), project management process and program integration process for the OSS. • Provided continued implementation of the Network Change and Configuration Management tool for the DISN. • Procured and installed a network management system in support of DISN MPLS VPN services that integrates with the DISN OSS. • Performed the Proof of Concept for the DISN Order Management System. • Performed implementation of the Document Management System in support of NCCM. • Provided continued migration and consolidation of the Integrated Network Management (INMS) system including support for Haiti, Afghanistan and PACOM missions. • Provided continued migration and consolidation of the Global Trouble Management System (GTMS) and Report Management System (RMS) to include DISA PAC, Europe, DMS and DISA-CENT user migration. • Provided integration of user request flow into the GTMS and RMS systems. • Provided operational user reports for the RMS. • Began integration of the Program Change Management System (PCMS) workflow for Network Services. • Installed NCCM, GTMS, RMS and INMS system resources at Defense Enterprise Computing Centers (DECC) including servers, web hosting and database components. • Developed and delivered three major software releases for OSS Central based on user requirements. • Provided implementation of the DCC Dashboard in Initial Operating Capability. • Provided continued sustainment of the web-based World Wide On Line System (WWOLS), including the migration to the latest vendor database management system release and decommissioning of legacy servers supporting CONUS and NCR. • Provided implementation of the WWOLS-to-NCCM notifier for real-time processing of customer orders within the NCCM system. • Implemented hardware and application upgrades for the Warehouse Management System (WMS). • Provided continued sustainment of the Advanced DSN Integrated Management Support System (ADIMSS). • Completed decommissioning IP Performance Management tools for DISN network elements in-band and completed migration to the out-of-band solution on the Data Communications Network. • Provided interfaces to integrate Order Entry System with the Rapid Agile Provisioning solution in support of customer requirements and DISN Services. • Provided extended access to the DCN at selected locations for advanced troubleshooting and support capability. • Implemented a centralized DISN OSS network event management solution. • Provided continued sustainment of DISN OSS assets. • Provided continued maintenance and administration of the INMS, TMS, RMS, and ICATS.

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FY	Planned/Achieved	Description
		<ul style="list-style-type: none"> • Provided continued sustainment of the Integrated Configuration and Tracking System (ICATS). • Implemented a global operational support cell and process framework for global OSS operations and sustainment to better support network operators, engineering, and service delivery activities. • Implemented service quality management (SQM) to support end to end situational awareness and customer impact analysis. • Implemented OSS Central Web Portal to provide enhanced user interface information sharing services to the NetOps centers and DISN customers. <p>For Customer Services:</p> <ul style="list-style-type: none"> • Globally expanded the Customer Advocate program. • Implemented Contact Center capability to accept web chat and e-mail contacts. • Acquired commercial product to allow skill-based routing and remote call agents. • Began transition to commercial order entry product. • Published DISN Service Level Objectives for customers. • Continued process design for Service Level Management. • Published DISN Service Level Agreement. • Continued process design for Service Catalog Management. • Published DISN Services Catalog. • Conducted DISN Customer Satisfaction Survey. • Deployed transactional surveys. • Implemented Project Registration for all DISN projects. • Developed and deployed service delivery escalation process. • Developed internal Operational Level Agreements. • Implemented a standard DISN project management strategy. • Established central DISN training administration. • Modified order entry application to accommodate FAA requirements, new last half mile support process, and ordering services using GSA's Networx Contract. <p>For Connection Approval:</p> <ul style="list-style-type: none"> • Analyzed over 5,500 certification and accreditation packages for proper Information Assurance (IA) controls and configuration prior to approving connections to the DISN. • Incorporated connection processes for two Non-DoD government agencies into the common connection process. • Continued to manage the common Connection Approval Process for all DISN services. • Continued to provide DISN information system security design and evaluation guidance to DoD and Non-DoD elements. • Conducted over 4,000 remote compliance scans and analyses on new and existing SIPRNet connections before making final connection decision. • Updated connection databases to record customer compliance with Computer Network Defense Service Provider registration requirement. • Continued to conduct unannounced remote compliance scans and analyses on connected SIPRNet enclaves to determine security policy and process compliance. • Continued to manage DISN perimeter security through repeatable and enforceable enclave vulnerability assessments and reporting procedures. • Continued recurring tests of remote scanning capability from COOP site to ensure operation.

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		<ul style="list-style-type: none"> • Continued to analyze Cross Domain Solution (multilevel security solutions) requests and prepare analyses for UCDMO and NSA review. • Continued to update and maintain the DISN Connection process Guide (DCPG) that defines stepwise requirements for customers requesting connection to the DISN. • Continued to update and maintain the DISN Connection website (www.disa.mil/connect). • Continued to support the circuit disconnect procedures with JTF-GNO. • Updated the JTF GNO, now CYBERCOM disconnect process to include unauthorized/unaccredited voice enclaves. • Continued to manage AIS production configuration at DECC Oklahoma City. • Initiated standup of SIPRNET/NIPRNET Remote Compliance Scan capability at DECC OKC to replace existing capability resident in DISA spaces that will not move to Ft Meade, MD. • Consolidated classified and unclassified connection processes to create process and resource efficiencies. • Updated Standard Operating Procedures (SOPs) to document connection process consolidation. • Continued to analyze foreign and Non-DoD requests for connection to the DISN through Demilitarized Zones (DMZ). • Continued to provide IA analysis and security engineering support to global DISN customers. • Continued to manage and maintain two databases and Automated Information Systems (AIS) supporting customer classified and unclassified enclave connection and accreditation status information. • Completed AIS platform, OS, and applications baseline improvement initiative to increase performance and IA posture. • Initiated migration of division DECC-hosted Automated Information Systems (classified and unclassified Connection Approval AISs and Ports, Protocols, and Services) from customer-owned to DECC managed services. • Conducted data exchange/access pilots with DISA and US Marine Corps to eliminate the e-mail transfer of certification and accreditation artifacts needed to make a connection assessment and decision. • Researched and defined internal and external capability and information requirements needed to support the expanded connection approval roles and responsibilities. • Initiated designed, engineered, and implemented an automated AIS that satisfied expanded mission requirements and replaced the existing inefficient and maintenance-intensive AISs. • Provided single process entry point for all DoD users thru a user-friendly, web-enabled, customer service interface. • Modified Connection Approval Process to include registration and tracking of commercial leased circuits.
2011	2-Current Activity	For Transport Line Of Business
		<p>For Transport Services:</p> <ul style="list-style-type: none"> • 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, AFRICOM PACOM and CENTCOM. • Expand DISN infrastructure as approved by CAPE and DRMC. • Sustain Kosovo and Bosnia programs. • 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.

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		<ul style="list-style-type: none"> • Continue transitioning DATMS customers. • Continue downsizing of ATM/Promina networks. • Continue sustainment of Wideband/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. • Purchased End of Life (EOL) cards for optical, MSPPs and ODXCs world wide replacement. • Finished Europe Tech Refresh FY09 by eliminating 84 ATM switches in Europe after cutting over all user circuits to MSPPs and routers. • Start Low-Speed TDM elimination in Europe. <p>For COMSATCOM (Transport) Services:</p> <ul style="list-style-type: none"> • Continue acquisition support to the Future COMSATCOM Services Acquisition (FCSA) contract activities to include contract award and source selection support to Schedule 70 and Indefinite Delivery Indefinite Quantity (IDIQ) FCSA Contracts. • Continue support to Transition Planning for the transition of all Task Orders on the Defense Information System Network Satellite Transmission Services – Global (DSTS-G) contract to the FCSA contracts and the DSTS-G Bridge. • Continue support to Transition Planning effort for the transition of Mobile Satellite Services from the Inmarsat contract to the FCSA contract. • Continue support to Department of Defense (DoD) Commercial Satellite Acquisitions to include requirements development, acquisition planning, acquisition strategy development, request for proposal/ statement of objectives development, source selection planning and evaluations. • Continue support to the preparation, analytical assessment, and preparation of the USSTRATCOM Commercial Annual SATCOM Usage Report. • Continue support to the development and analysis of the Annual COMSATCOM customer survey. • Continue support to the authoring, editing, and publishing of the Quarterly COMSATCOM Scoop Newsletter. • Continue support to documenting, analysis, and continued improvement of COMSATCOM Center processes and customer guides. • Continue to provide senior subject matter experts (SMEs) and analysis of commercial satellite industry to support DoD COMSATCOM initiatives. • Continue support to ODS initiative to provide additional SATCOM capability in the CENTOM Area of Operations.
2011	2-Current Activity	<p>For IP Services Line Of Business</p> <p>For Transition/Integration Services:</p> <ul style="list-style-type: none"> • Continue planning for transition of Global Broadcast Services (GBS) to use DISN IP (NIPRNet/SIPRNet). <p>For Data Services:</p> <ul style="list-style-type: none"> • 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 and Afghanistan, as necessary. • Continue sustaining network security components/capability on NIPRNet/SIPRNet, and retain security accreditation and full Approval to Operate. • Integrate network security components into enterprise, such as Intrusion Prevention System(IPS). • Continue upgrade of IP Network routers to offer expanded data services like multi-protocol label switching, virtual private networks and specific quality of service offerings (QoS). • Commence Layer VPN Service as a DSS subscription offering.

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		<ul style="list-style-type: none"> • Commence upgrade of network routers to meet increasing service demands. • Continue replacement of End of Life IP routers and components on DISN Core. • Begin planning SWA IP Architecture Redesign (based on transport design). • Continue DISN Crypto Modernization (CRYPTO MOD). • Begin planning and coordination with OASD to rehome all non-DoD customers behind the DMZ on SIPRNet. • Continue transitioning legacy ATM/Promina customers to IP networks in support of ATM and Promina elimination. • Begin implementation of SIPRNet redesign. <p>For DoD Network Information Center (NIC):</p> <ul style="list-style-type: none"> • Commence technical refresh of g-Root and .MIL top-level Domain Name System (DNS) servers and peripherals. • 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 SIPRNet dial users. • Maintain DNS and IP registry and approval process for domains, hosts, ASNs and IP network resources. • Commence implementation of DNSSEC in the Root zone for global Internet community. • Commence implementation of procedures in support of Internationalized Domain Names (IDNs) and expansion of top-level domains within the Root zone for global Internet community. <p>For DISN Leading Edge Services (DISN-LES):</p> <ul style="list-style-type: none"> • Continue sustaining DISN-LES. • Integrate new or existing T&E sites onto the DISN-LES. • Complete upgrade/buildout of DISN-LES backbone at DISN CP-E locations to provide additional capacity for expansion. • Provide support for T&E events/experimentation. • Continue planning for incorporation of disparate other DoD T&E infrastructure onto the DISN-LES T&E infrastructure. • Complete BRAC relocation.
2011	2-Current Activity	<p>For Real Time Services Line Of Business</p> <p>For Video Services:</p> <ul style="list-style-type: none"> • Provide secure/non-secure video services to global customers worldwide. • Continue sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War on Terrorism as required. • Complete the transition of remaining 11 dedicated circuits from Ft. McPherson. • Implement DVS-G non-secure ISDN to IP bridge. • Execute transition planning in support of migration from DVS-G to DCS.

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		<p>For JHITS Services:</p> <ul style="list-style-type: none"> • Provide and sustain a full range of telecommunications services to military customers in Hawaii. • Continue upgrade effort to support customer RTS requirements. • Support Hawaii MilDeps in transitioning their VOIP PBXs into DSN solution for RTS. • Continue support of DSN transitioning to IP trunking. • Execute acquisition planning for follow-on replacement contract to JHITS (contract base period expires 17 Aug 2012). <p>For Secure Voice (DRSN) Services:</p> <ul style="list-style-type: none"> • 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. • 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. <p>For Voice (DSN) Services:</p> <ul style="list-style-type: none"> • Continue to support/sustain the DSN Operations. • Continue to support expeditionary operations such as Operation Enduring Freedom, Iraqi Freedom, Global War On Terrorism, Overseas Contingency Operations (OCO) 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 IAW DoD and Federal Directives while moving to distributed testing. • Continue to participate in the planning and implementation of the DISN UC Spiral transition to end-to-end VoIP and Video over IP converged services. • Complete implementation of DISA's Net Vision. • Continue restructuring the DSN to accommodate troop movements to include both deployments and BRAC. • Continue to support the MILDEP's Multifunction Switch (MFS) upgrades to Multifunction Soft Switches (MFSS). • Continue to reengineer the network to improve efficiency as the DSN network begins transitioning to Everything Over IP (EOIP). <p>For Real Time Services (Interoperability):</p> <ul style="list-style-type: none"> • Achieve Scalable Hybrid Routing and Least Cost Routing across the network. • Start Policy Based Network Management (PBNM) operational testing on the network. • Start migration of VoSIP to RTS Architecture. • Demonstrated multi-vendor end to end VVoIP and XMPP capability.

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		<ul style="list-style-type: none"> • Complete 2012 Architecture development. • Achieve UC Spiral 1 Full Operation Capability (FOC). • Begin UC Spiral 2, which will introduce IPv6, situational awareness (leveraging PBNM and NetOps Information Sharing), and multi-vendor, interoperable, assured quality collaboration applications providing voice, video, IM, Chant, presence, and data. • Publish UCR 2008 Change 2. • Deploy backbone switches in Hawaii and the CENTCOM Area of Responsibility. • Provide Assured Quality Services over the classified IP networks. • Route UC Converged Processes Transition Guide.
2011	2-Current Activity	For Centralized Services Line Of Business
		<p>For Operational Support Systems Services:</p> <ul style="list-style-type: none"> • Provide reporting, tracking and metrics for the NS8 RFW process. • Provide ticketing and automated tracking of all NS8 project through the RFW process. • Complete integration of the PCMS workflow for Network Services. • Provide Full Operational Capability of the NCCM system along with the Document Management System. • Provide Bill of Materials, procure equipment and coordinate implementation for the move of OSS systems supporting the Pacific Theater of Network Operations to a new facility at Ford Island, Hawaii. • Begin planning, procurement of equipment and coordination with the DISN Implementation Group for the technical refresh of DCN equipment and other OSS support servers implemented during the initial GIG-BE deployment. • Provide DISN Global DNS implementation and IP Address Management. • Provide DISN OSS integration with the Defense Satellite Communications System to establish situational awareness of SATCOM trunks. • Provide evaluation and proof of concept for network performance probe solution in support of DISN MPLS VPN services. • Coordinate with the DISN Implementation Group for the installation of DCN equipment in support of the management of classified DISN network elements. • Provide DISA Integrated Incident Management System in coordination with the PEO-MA group. • Begin implementation of the DISN Order Management System in support of the Rapid Agile Provisioning requirement to insure integration with the existing NCCM and Order Entry Systems, decommission the Provisioning Automated Workflow System (PAWS). • Provide implementation of Service Quality Management (SQM) to full operational capability. • Provide continued migration of INMS include Web Content Filtering in support of Cyber-Command requirements. • Provide an element management system in support of the Unified Capabilities model. • Provide access to the DCN at specified locations with thin clients supporting tier III network engineer activities. • Perform testing, accreditation and implementation of a Secure One Way Interface (SOWI) High Speed Guard Cross Domain Enterprise Solution for the DISN OSS. • Continue integration of the GTMS and RMS in support of DCID and Joint Staff Support Center user requirements. • Continue sustainment of GTMS with the integration of CSD Trouble Management System tickets. • Provide integration of GTMS with the OSS Central to provide trouble ticket status. • Provide reporting in the RMS based on operational user requirements. • Provide continued development and deployment of major OSS Central releases at three to four month intervals. • Coordinate with DCC for requirements and provide development and deployment of the DCC Operations Portal.

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		<ul style="list-style-type: none"> • Migrate to the Pentagon Telecommunications Center (PTC) for continued DMS messaging. • Implement the Consolidated DISN OSS lab at the Fort Meade Facility. • Implement the latest vendor database management system modules in support of replication and server management activities. • Implement Service Warehouse Inventory and Maintenance modules in support of Rapid Agile Provisioning. • Complete deployment of redundancy OSS systems in the Defense Enterprise Computing Center in Columbus for full Continuity of Operations (COOP) capability. • Continue implementation of Rapid Agile Provisioning to include integrated Network Change and Configuration Management and Order Management capability for Voice, Video and Unified Capabilities across the DISN. • Provide advanced Information Sharing Services capabilities including Access Control, Information Service Monitoring and data abstraction across the OSS. <p>For Customer Services:</p> <ul style="list-style-type: none"> • Implement skill-based routing and remote call agents capabilities in Contact Center. • Establish customer service portal. • Continuation of the Customer Advocate program. • Implement customer relationship management tools. • Implement Service Level Management process. • Implement Service Catalog Management process. • Transition DISN Customer Order Entry capability to commercial product. • Continuation of incident management by the DISN Customer Contact Center. • Conduct DISN Customer Satisfaction Survey. • Revise DISN Service Level Objectives for customers. • Maintain DISN Services Catalog. • Develop customer satisfaction metrics to include customer ratings for each DISN service. <p>For Connection Approval:</p> <ul style="list-style-type: none"> • Continue to analyze certification and accreditation packages for proper Information Assurance (IA) controls and configuration prior to approving connections to the DISN. • Update Non-DoD connection process to include Computer Network Defense Service Provider registration requirement. • Evaluate feasibility and resource impact of normalizing coalition connection approval process into existing DISN process. • Complete activation of SIPRNET/NIPRNET Remote Compliance Scan capability at DECC OKC. • Complete migration of division DECC-hosted Automated Information Systems (classified and unclassified Connection Approval AISs and Ports, Protocols, and Services) from customer-owned to DECC managed services. • Initiate standup of division AIS COOP capability at DECC St Louis. • Implement data exchange/access with DISA and US Marine Corps that eliminates the e-mail transfer of certification and accreditation artifacts needed to make a connection assessment and decision. • Incorporate DISN transport into Connection Approval Process.

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		<ul style="list-style-type: none"> • Continue to manage the common Connection Approval Process for all DISN services. • Continue to provide DISN information system security design and evaluation guidance to DoD and Non-DoD elements. • Continue to conduct pre and post Enhanced Compliance Validation vulnerability assessment analyses. • Continue to conduct remote compliance scans and analyses on all new SIPRNet connections. • Implement remote compliance scans and analyses on all new unclassified connections. • Continue to conduct unannounced remote compliance scans and analyses on connected classified and unclassified enclaves to determine security policy and process compliance. • Continue to manage DISN perimeter security through repeatable and enforceable enclave vulnerability assessments and reporting procedures. • Continue recurring tests of remote scanning capability from COOP site to ensure operation. • Continue to analyze Cross Domain Solution (multilevel security solutions) requests and prepare analyses for UCDMO and NSA review. • Continue to update and maintain the DISN Connection process Guide (DCPG). • Continue to update and maintain the DISN Connection website (www.disa.mil/connect). • Establish ROEs and relationship with CYBERCOM regarding network security and operational responsibilities. • Continue to update Standard Operating Procedures (SOPs) to reflect connection process changes. • Continue to analyze foreign and Non-DoD requests for connection to the DISN through Demilitarized Zones (DMZ). • Continue to provide IA analysis and security engineering support to global DISN customers. • Continue to manage and maintain two databases and Automated Information Systems (AIS) supporting customer classified and unclassified enclave connection and accreditation status information. • Complete implementation of an automated AIS that meets expanded mission requirements and replaces the previous inefficient and maintenance-intensive AISs. • Modify Connection Approval Process to include registration and tracking of point to point circuits.
2012	3-Planned	For Transport Line Of Business
		<p>For Transport Services:</p> <ul style="list-style-type: none"> • 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, AFRICOM, and CENTCOM. • Expand DISN infrastructure as approved by CAPE and DRMC. • Sustain Kosovo program. • 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 Wideband/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. • Add additional OC-192 Transatlantic backbone to the DISN.

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		<ul style="list-style-type: none"> • Add AFRICOM sites to the DSS. • Start optical refresh in Europe. • Continue Low-Speed TDM elimination in Europe. • Replace 13 MSPP ANSI chassis in Europe. <p>For COMSATCOM (Transport) Services:</p> <ul style="list-style-type: none"> • Continue support to Department of Defense (DoD) Commercial Satellite Acquisitions to include requirements development, acquisition planning, acquisition strategy development, request for proposal/ statement of objectives development, source selection planning and evaluations. • Continue support to the preparation, analytical assessment, and preparation of the USSTRATCOM Commercial Annual SATCOM Usage Report. • Continue support to the development and analysis of the Annual COMSATCOM customer survey. • Continue support to the authoring, editing, and publishing of the Quarterly COMSATCOM Scoop Newsletter. • Continue support to documenting, analysis, and continued improvement of COMSATCOM Center processes and customer guides. • Continue to provide senior subject matter experts (SMEs) and analysis of commercial satellite industry to support DoD COMSATCOM initiatives. • Continue support to ODS initiative to provide additional SATCOM capability in the CENTOM Area of Operations.
2012	3-Planned	<p>For IP Services Line Of Business</p> <p>For Transition/Integration Services:</p> <ul style="list-style-type: none"> • Transition of Global Broadcast Services (GBS) to use DISN IP (NIPRNet/SIPRNet). <p>For Data Services:</p> <ul style="list-style-type: none"> • 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 and Afghanistan, as necessary. • Continue sustaining network security components/capability on NIPRNet/SIPRNet, and retain security accreditation and full Approval to Operate. • Continue to integrate network security components into enterprise (such as IPS). • Continue upgrade of IP Network routers to offer expanded data services like multi-protocol label switching, virtual private networks and specific quality of service offerings (QoS). • Continue VPN Service as a DSS subscription offering. • Upgrade network routers to meet increasing service demands. • Continue replacement of End of Life IP routers and components on the DISN Core. • Continue DISN Crypto Modernization (CRYPTO MOD). • Continue transitioning legacy ATM/Promina customers to IP networks in support of ATM/Promina elimination. • Commence planning for transition of NIPRNet/SIPRNet into the DISN Black IP Core. • Complete implementation of SIPRNet redesign. <p>For DoD Network Information Center (NIC):</p> <ul style="list-style-type: none"> • Complete technical refresh of g-Root and .MIL top-level Domain Name System (DNS) servers and peripherals.

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FY	Planned/Achieved	Description
		<ul style="list-style-type: none"> • 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 SIPRNet dial users. • Maintain DNS and IP registry and approval process for domains, hosts, ASNs, and IP network resources. • Provide continual and responsive DNSSEC Key management for top level DNS for global DoD community. • Provide continual and responsive DNSSEC Key management for the g-Root Root zone for the global Internet community. • Complete implementation of procedures in support of Internationalized Domain Names (IDNs) and expansion of top-level domains within the Root zone for global Internet community. <p>For DISN Leading Edge Services (DISN-LES):</p> <ul style="list-style-type: none"> • Continue sustaining DISN-LES. • Integrate new or existing T&E sites onto the DISN-LES. • Complete upgrade/buildout of DISN-LES backbone at DISN CP-E locations to provide additional capacity for expansion. • Provide support for T&E events/experimentation. • Complete DISN-LES T&E infrastructure build-out, if approved, and transition disparate other DoD T&E networks to DISN-LES T&E infrastructure.
2012	3-Planned	<p>For Real Time Services Line Of Business</p> <p>For Video Services:</p> <ul style="list-style-type: none"> • Provide secure/non-secure voice, data, video services to global customers worldwide. • Continue sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War on Terrorism as required. • Begin to transition DVS-G customers to DCS. <p>For JHITS Services:</p> <ul style="list-style-type: none"> • Provide and sustain a full range of telecommunications services to military customers in Hawaii. • Continue upgrade effort to support customer UC requirements. • Support Hawaii MilDeps in transitioning their VOIP PBXs into DSN solution for RTS. • Continue support of DSN transitioning to IP trunking. • Execute acquisition planning for follow-on replacement contract to JHITS. <p>For Secure Voice (DRSN) Services:</p> <ul style="list-style-type: none"> • 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

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FY	Planned/Achieved	Description
		<p>software and firmware maintenance releases for switches and components.</p> <ul style="list-style-type: none"> • 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. <p>For Voice (DSN) Services:</p> <ul style="list-style-type: none"> • Continue to support/sustain the DSN Operations. • Continue to support expeditionary operations/Overseas Contingency Operations (OCO) as required. • Continue to sustain international coalition forces interface with Canada, NATO, UK, and Australia. • Continue to sustain ISDN Video in the DSN until transition to IP is complete. • 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 implementation of the DISN RTS Spiral transition to end-to-end VoIP and Video over IP converged services. • Complete implementation of DISA's Net Vision. • Continue restructuring the DSN to accommodate troop movements. • Continue to support the MILDEP's Multifunction Switch (MFS) upgrades to Multifunction Soft Switches (MFSS). • Continue to reengineer the network to improve efficiency as the DSN network transitions to Everything Over IP (EOIP). • Continue to purchase and install Voice Conditioning equipment for the DSN network in the PAC theater to replace end-of-life equipment. <p>For Real Time Services (Interoperability):</p> <ul style="list-style-type: none"> • Continue deployment of multi-vendor backbone switches and place them on the APL. • Complete Policy Based Network Management (PBNM) operational testing on network. • Continue migration of VoSIP to RTS Architecture. • Start 2014 RTS Architecture development. • Route UCR 2012 for signature by ASD (NII)/DoD CIO. • Publish UCR 2012. • Start UC Spiral 3, which will address Services portability, wireless, DISN Service Delivery Node Multi-protocol Label Switching, and Virtual Private Network capabilities enhancements. • Continue implementation of DGCMP, enable IO of SATCOM, Wireless and Fixed Transport.
2012	3-Planned	<p>For Centralized Services Line Of Business</p> <p>For Operational Support Systems Services:</p> <ul style="list-style-type: none"> • Provide implementation of network performance probes at three sites in support of DISN MPLS VPN services. • Provide coordination and support for the move of OSS systems supporting the Pacific Theater of Network Operations to Ford Island, Hawaii. • Provide coordination and project support with the DISN Implementation Group for the technical refresh of DCN equipment and OSS support servers implemented during the initial GIG-BE deployment. • Provide implementation of an element management system in support of DISN Real Time Services, while sustaining the ADIMSS system for future

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FY	Planned/Achieved	Description
		<p>decommissioning.</p> <ul style="list-style-type: none"> • Continue implementation of Rapid Agile Provisioning to include an integrated Network Change and Configuration Management and Order Management capability in support of DISN Satellite services. • Provide continued deployment of performance monitoring probes and supporting Service Level Reporting System in support of Quality Service Management of the DISN. <p>For Customer Services:</p> <ul style="list-style-type: none"> • Acquire commercial product to perform post call surveys and automated workflow at Contact Center. • Continuation of the Customer Advocate program. • Maintain DISN Customer Order Entry capability. • Continuation of incident management by the DISN Customer Contact Center. • Conduct DISN Customer Satisfaction Survey. • Revise DISN Service Level Objectives for customers. • Maintain DISN Services Catalog. • Develop customer satisfaction metrics to include customer ratings for each DISN service. <p>For Connection Approval:</p> <ul style="list-style-type: none"> • Continue to analyze certification and accreditation packages for proper Information Assurance (IA) controls and configuration prior to approving connections to the DISN. If determined feasible, normalize coalition connection approval process into existing DISN process. • Continue data exchange/access with DISA and US Marine Corps to eliminate the e-mail transfer of certification and accreditation artifacts needed to make a connection assessment and decision. • Continue to incorporate connection processes for external government agencies into the common connection process. • Continue to manage the common Connection Approval Process for all DISN Continue to provide DISN information system security design and evaluation guidance to DoD and Non-DoD elements. • Continue to conduct remote compliance scans and analyses on new and existing classified and unclassified connections. • Continue to manage DISN perimeter security through repeatable and enforceable enclave vulnerability assessments and reporting procedures. • Continue recurring tests of remote scanning capability from COOP site to ensure operation. • Continue to analyze Cross Domain Solution (multilevel security solutions) requests and prepare analyses for UCDMO and NSA review. • Continue to update and maintain the DISN Connection process Guide (DCPG). • Continue to update and maintain the DISN Connection website (www.disa.mil/connect). • Continue to manage, operate, and update DECC-managed AIS's to match mission changes. • Continue to update Standard Operating Procedures (SOPs) to reflect connection process changes. • Continue to analyze foreign and Non-DoD requests for connection to the DISN through Demilitarized Zones (DMZ). • Continue to provide IA analysis and security engineering support to global DISN customers. • Stand down two databases and Automated Information Systems (AIS) supporting customer classified and unclassified enclave connection and accreditation

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		status information.
2013	3-Planned	<p>For Transport Line Of Business</p> <p>For Transport Services:</p> <ul style="list-style-type: none"> • Continue maintenance and upgrades of the new automated AIS that meets mission requirements. • 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, AFRICOM, and CENTCOM. • Expand DISN infrastructure as approved by CAPE and DRMC. • Sustain Kosovo program. • 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 Wideband/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. • Add additional OC-192 Transatlantic backbone to the DISN. • Add AFRICOM sites to the DSS. • Start optical refresh in Europe. • Continue Low-Speed TDM elimination in Europe. • Replace 13 MSPP ANSI chassis in Europe. <p>For COMSATCOM (Transport) Services:</p> <ul style="list-style-type: none"> • Continue support to Department of Defense (DoD) Commercial Satellite Acquisitions to include requirements development, acquisition planning, acquisition strategy development, request for proposal/ statement of objectives development, source selection planning and evaluations. • Continue support to the preparation, analytical assessment, and preparation of the USSTRATCOM Commercial Annual SATCOM Usage Report • Continue support to the development and analysis of the Annual COMSATCOM customer survey. • Continue support to the authoring, editing, and publishing of the Quarterly COMSATCOM Scoop Newsletter. • Continue support to documenting, analysis, and continued improvement of COMSATCOM Center processes and customer guides. • Continue to provide senior subject matter experts (SMEs) and analysis of commercial satellite industry to support DoD COMSATCOM initiatives. • Continue support to ODS initiative to provide additional SATCOM capability in the CENTOM Area of Operations.
2013	3-Planned	<p>For IP Services Line Of Business</p> <p>For Transition/Integration Services:</p> <ul style="list-style-type: none"> • Transition of Global Broadcast Services (GBS) to use DISN IP (NIPRNet/SIPRNet). <p>For Data Services:</p>

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		<ul style="list-style-type: none"> • 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 and Afghanistan, as necessary. • Continue sustaining network security components/capability on NIPRNet/SIPRNet, and retain security accreditation and full Approval to Operate. • Continue to integrate network security components into enterprise (such as IPS). • Continue upgrade of IP Network routers to offer expanded data services like multi-protocol label switching, virtual private networks and specific quality of service offerings (QoS). • Continue VPN Service as a DSS subscription offering. • Upgrade network routers to meet increasing service demands. • Continue replacement of End of Life IP routers and components on the DISN Core. • Continue DISN Crypto Modernization (CRYPTO MOD). • Continue transitioning legacy ATM/Promina customers to IP networks in support of ATM/Promina elimination. • Commence planning for transition of NIPRNet/SIPRNet into the DISN Black IP Core. • Complete implementation of SIPRNet redesign. <p>For DoD Network Information Center (NIC):</p> <ul style="list-style-type: none"> • Complete technical refresh of g-Root and .MIL top-level Domain Name System (DNS) servers and peripherals. • 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 SIPRNet dial users. • Maintain DNS and IP registry and approval process for domains, hosts, ASNs, and IP network resources. • Provide continual and responsive DNSSEC Key management for top level DNS for global DoD community. • Provide continual and responsive DNSSEC Key management for the g-Root Root zone for the global Internet community. • Complete implementation of procedures in support of Internationalized Domain Names (IDNs) and expansion of top-level domains within the Root zone for global Internet community. <p>For DISN Leading Edge Services (DISN-LES):</p> <ul style="list-style-type: none"> • Continue sustaining DISN-LES. • Integrate new or existing T&E sites onto the DISN-LES. • Complete upgrade/buildout of DISN-LES backbone at DISN CP-E locations to provide additional capacity for expansion. • Provide support for T&E events/experimentation. • Complete DISN-LES T&E infrastructure build-out, if approved, and transition disparate other DoD T&E networks to DISN-LES T&E infrastructure.
2013	3-Planned	For Real Time Services Line Of Business
		For Video Services:

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		<ul style="list-style-type: none"> • Provide secure/non-secure voice, data, video services to global customers worldwide. • Continue sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War on Terrorism as required. • Begin DVS-G drawdown. • Completion of DVS-G customers to DCS. <p>For JHITS Services:</p> <ul style="list-style-type: none"> • Provide and sustain a full range of telecommunications services to military customers in Hawaii. • Continue upgrade effort to support customer RTS requirements. • Support Hawaii MilDeps in transitioning their VOIP PBXs into DSN solution for RTS. • Continue support of DSN transitioning to IP trunking. • Execute acquisition planning for follow-on replacement contract to JHITS. <p>For Secure Voice (DRSN) Services:</p> <ul style="list-style-type: none"> • 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. • 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. <p>For Voice (DSN) Services</p> <ul style="list-style-type: none"> • Continue to support/sustain the DSN Operations. • Continue to support expeditionary /Overseas Contingency Operations (OCO) as required. • Continue to sustain international coalition forces interface with Canada, NATO, UK, and Australia. • Continue to sustain ISDN Video in the DSN as required. • 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 implementation of the DISN RTS Spiral transition to end-to-end VoIP and Video over IP converged services. • Complete implementation of DISA's Net Vision. • Continue restructuring the DSN to accommodate troop movements. • Continue to reengineer the network to improve efficiency as the DSN network transitions to Everything Over IP (EOIP). • Continue to purchase and install Voice Conditioning equipment for the DSN network in the PAC theater to replace end-of-life equipment.

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		<p>For Real Time Services (Interoperability):</p> <ul style="list-style-type: none"> • Continue deployment of multi-vendor backbone switches and place them on the APL. • Complete Policy Based Network Management (PBNM) operational testing on network. • Continue migration of VoSIP to RTS Architecture. • Start 2014 RTS Architecture development. • Route UCR 2012 Change 1 for signature by ASD (NII)/DoD CIO. • Publish UCR 2012 Change 1. • Start UC Spiral 3, which will address Services portability, wireless, DISN Service Delivery Node Multiprotocol Label Switching, and Virtual Private Network capabilities enhancements. • Implement protection of DoD networks from Internet Telephony (ITSP) risks. <p>For Organizational Messaging</p> <ul style="list-style-type: none"> • Provide commercial refresh of operating systems and ensure continued interoperability within the DMS user community; and add operationally driven usability improvements to improve system management • 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 testing and implementation of the ACP145 Allied Messaging Gateway for Canada • Complete implementation of replacement of legacy message switch (ACP127/ACP128) to provide continued interoperability for remaining Allied and non-DoD legacy messaging communities
2013	3-Planned	<p>For Centralized Services Line Of Business</p>
		<p>For Operational Support Systems Services:</p> <ul style="list-style-type: none"> • Provide implementation of network performance probes at ten sites in support of DISN MPLS MPN services. • Provide continued coordination and project support with the implementation group for the technical refresh of DCN equipment and OSS support servers implemented during the initial GIG-BE deployment. • Provide technology refresh of OSS servers and appliances supporting the TNCs and labs supporting Tier III test, troubleshooting and evaluation activities. • Continue deployment of an element management system in support of DISN RTS, while sustaining the ADIMSS system for future decommissioning. • Continue implementation of Rapid Agile Provisioning to include an integrated Network Change and Configuration Management and Order Management capability in support of DISN Satellite services. • Provide technology refresh of OSS servers and appliances supporting the TNCs and labs supporting Tier III test, troubleshooting and evaluation activities. • Provide technical refresh of network elements supporting the unclassified Data Communications Network with the objective of replacing end-of-life equipment and increasing the security posture. • Provide continued deployment of performance monitoring probes and supporting Service Level Reporting System in support of Quality Service Management of the DISN. <p>For Customer Services:</p>

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		<ul style="list-style-type: none"> • Acquire commercial product to perform post call surveys and automated workflow at Contact Center. • Continuation of the Customer Advocate program. • Maintain DISN Customer Order Entry capability. • Continuation of incident management by the DISN Customer Contact Center. • Conduct DISN Customer Satisfaction Survey. • Revise DISN Service Level Objectives for customers. • Maintain DISN Services Catalog. • Develop customer satisfaction metrics to include customer ratings for each DISN service. <p>For Connection Approval:</p> <ul style="list-style-type: none"> • Continue analysis of certification and accreditation packages for proper Information Assurance (IA) controls and configuration prior to approving connections to the DISN. • Incorporate connection processes for external government agencies into the common connection process. • Manage the common Connection Approval Process for all DISN Continue to provide DISN information system security design and evaluation guidance to DoD and Non-DoD elements. • Conduct pre and post Enhanced Compliance Validation vulnerability assessment analyses. • Conduct remote compliance scans and analyses on new and existing classified and unclassified connections. • Manage DISN perimeter security through repeatable and enforceable enclave vulnerability assessments and reporting procedures. • Continue recurring tests of remote scanning capability from COOP site to ensure operation. • Analyze Cross Domain Solution (multilevel security solutions) requests and prepare analyses for UCDMO and NSA review. • Update and maintain the DISN Connection process Guide (DCPG). • Update and maintain the DISN Connection website (www.disa.mil/connect). • Continue to support the circuit disconnect procedures with JTF-GNO. • Continue to manage AIS production configuration at DECC Oklahoma City. • Continue to manage AIS production COOP capability at DECC San Antonio. • Continue to update Standard Operating Procedures (SOPs) to reflect connection process changes. • Continue to analyze foreign and Non-DoD requests for connection to the DISN through Demilitarized Zones (DMZ). • Continue to provide IA analysis and security engineering support to global DISN customers. • Stand down two databases and Automated Information Systems (AIS) supporting customer classified and unclassified enclave connection and accreditation status information. • Continue maintenance and upgrades of the new automated AIS that meets mission requirements.

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Management Oversight (Organization, Location, City, State)

Functional

Office of the Assistant Secretary of Defense for Networks and Information Integration/
Department of Defense Chief Information Officer (OASD(NII)/DoD CIO), Department of
Defense, Pentagon, Arlington VA

Component

Defense Information Systems Agency (DISA), Arlington, VA

Acquisition

DISA Chief Acquisition Executive (DISA/CAE), Falls Church, VA

Program Management

Director, DISA Network Services (DISA/NS), Falls Church, VA

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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 provide the necessary programmatic/operation/ engineering services, material, and equipment to support the life cycle management of the DISN.
DISN Transmission Svcs – Pacific (DTS-P) (DCA200-00-D-5000); Verizon	Verizon Business Network Services, Inc., 22001 Loudoun County Pkwy, Ashburn, VA 20147-6105	The DTS-P contract 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.
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 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 (DS0), 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).
DISN Transmission Services – Pacific II (DTS-P II)(HC1019-09-D-2000) Verizon Business Network Services, Inc.	Verizon Business Network Services, Inc., 22001 Loudoun County Pkwy, Ashburn, VA 20147-6105	The DTS-P II contract provides point to point transport to and within the Expanded Pacific Region, which consists of: Pacific Command (PACOM), Northern Command (NORTHCOM), Southern Command (SOUTHCOM), and Central Command (CENTCOM) Area of Operations (AOR), at bandwidths ranging from sub T-1 to 10G. In addition, the contract also requires Verizon to meet numerous service requirements, i.e., NS/EP emergency delivery orders, temporary services, network management, network security measures, etc. The DTS-P II will support both DoD and authorized non-DoD operations.

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List the Contracts - Continued		
Contractor	City/State	Supported Function
International Maritime Satellite (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); L3 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 L3 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 provide for the lease/purchase of a full range of mobile satellite telecommunications (INMARSAT) airtime service, equipment and maintenance.
DISN Satellite Transmission Services- Global (DSTS-G) (DCA200-01-D-5003); Space Link Int'l, LLC DISN Satellite Transmission Services- Global (DSTS-G) (DCA200-01-D-5002); Artel Inc DISN Satellite Transmission 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 contracts 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.
DISN Network Management Support Services-Global (DNMSS-G/NEC) (HC1028-08-D-2000); CSC	CSC, 15000 Conference Center Dr., Chantilly, VA 20151	The DNMSS-G/NEC contract provides 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).
DISN Transmission Services - CONUS Enhanced (DTS-CE) (DCA200-99-D-0050); AT&T DISN Transmission Services - CONUS Enhanced (DTS-CE) (DCA200-99-D-0051); Verizon Business Network Services, Inc. DISN Transmission Services - CONUS Enhanced (DTS-CE) (DCA200-99-D-0052); Sprint	AT&T, 1900 Gallows Road, Vienna, VA 22812-3685 Verizon Business Network Services, Inc., 22001 Loudoun County Pkwy, Ashburn, VA 20147-6105 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.

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List the Contracts - Continued		
Contractor	City/State	Supported Function
Enhanced Mobile Satellite Service (EMSS) Airtime (HC1047-08-C-4004), Iridium Satellite LLC	Iridium Satellite LLC, 8440 South River Park, Tempe AZ 85284	The EMSS Airtime contract provides for global satellite communications services for handsets, pagers and other user equipment configurations with 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 provides 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.
DISN Video Services - Global (DVS-G) (DCA200-97-D-0054); AT&T Government Markets	AT&T Government Markets, 1900 Gallows Road, Vienna, VA 22182	The DVS-G contract provides a complete range of video services and equipment to include point-to-point and multi-point conferencing.
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 provides 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).
EMSS Provisioning & Equipment (HC1047-08-D-0002), General Dynamics	General Dynamics Decision Systems, 8201 E. McDowell Road, Scottsdale, Arizona 85257	This EMSS contract includes purchase of Iridium equipment and services (secure voice and unsecure data) to access the 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.
Financial Management System Software Support License & Maintenance Support, (HC1028-09-D-2000), Deloitte Consulting, LLP.	Deloitte, 715 Siebert Rd Building 3 Suite 3, Scott Air Force Base, IL 62225-1511	This contract provides for support of the Financial Management Systems Software in use by DISA Defense Working Capital Fund, specifically Information Services Business Area activities, including the DISN Subscription Services (DSS).
DISN Transmission Services-CONUS/Access Optimization (DTS-C A/O) (HC1013-06-D-2006), AT&T Government Markets	AT&T Government Markets, 1900 Gallows Road, Vienna, VA 22182	The DTS-C/AO contract extends the DISN Switched/Bandwidth Manager Services - CONUS (DS/BMS-C) contract 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.

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Contractor	City/State	Supported Function
DISN Connection Approval Division Support Services (HC1028-08-D-2009, Task Order VC01) Oberon Associates, Inc.	Oberon Associates, Inc. 9700 Capital Ct, Suite 301, Manassas, VA 20110-2048	This task order provides division-wide planning and management services and the full range of IA and management services for the Connection Approval Offices (CAOs), the Ports, Protocols, and Services Management Office (PPSM), and the DoD IA/Security Accreditation Working Group (DSAWG).
Transoceanic Optical Transport - Pacific (TOT-P), Group 1 (DCA200-92-H-0104), WILTEL Communications	WILTEL Communications, One Technology Center, Tulsa, OK 74103	
EMSS Gateway O&M (HC1047-08-C-4001), General Dynamics	General Dynamics Decision Systems, 8201 E. McDowell Road, Scottsdale, Arizona 85257	This contract is a services contract for EMSS Gateway Operations and Maintenance on-site services.
EMSS Gateway Maintenance & Support Services Agreement (GMSSA) (HC1047-08-C-4005); Iridium Satellite LLC	Iridium Satellite LLC, 8440 South River Park, Tempe, AZ85284	This contract is a services contract for EMSS Gateway Maintenance & Support Services Agreement, Iridium equipment maintenance.
Secure Mobile Environment Portable Electronic Device (SME PED) Multi-Carrier Entry Point (MCEP) (SME-PED MCEP) Support (HC1013-09-C-2002) Apriva ISS, LLC	Apriva ISS, LLC, 6900 E Camelback Road, Suite 750, Scottsdale, AZ 85251-2461	This contract provides support services for the Secure Mobile Environment Portable Electronic Device (SME PED) Multi-Carrier Entry Point (MCEP). These services include follow-on operations and maintenance support for MCEP-1 and the addition of MCEP (2) failover/backup to include operations and maintenance support.
Consolidated Database Architecture (CDBA) Maintenance (GS-06F-0225Z, Order Number HC1047-09-F-0234) Buchanan & Edwards, Inc.	Buchanan & Edwards, Inc. 1400 Key Boulevard, Suite 1000, Arlington, VA 22209-1506	
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 services contract for EMSS Equipment maintenance and Engineering support services.
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 an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for six intra-Hawaii OC-192 circuits.
Federal Relay Services (GS00T07NSD0010, Order Number HC1013-08-F-2005) Sprint Communications Company, LP	Sprint Communications Company LP, 2001 Edmund Halley Drive, Reston, VA 20191	This task order provides Federal Relay services in both English and Spanish for the authorized entities of Department of Defense, Military Departments (Army, Navy/USMC and Air Force) and Defense Agencies, other institutions including military and civilian government employees of DoD, retirees, Veterans, and contractors authorized to work in DoD facilities.

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List the Contracts - Continued		
Contractor	City/State	Supported Function
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 an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for two Guam-Japan OC-12 circuits.
DISN Network Transmission Services (HC1028-08-D-2023, Delivery Order VC08) Northrop Grumman Information Technology	Northrop Grumman Information Technology 7555 Colshire Drive, McLean, VA 22102- 7508	This task order provides Task Order Management, DISA Program Management Support, Engineering, Research and Analysis Support, and DISA Site Engineering and Management Planning Support.
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 an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for an OC-12 circuit between the Western U.S. and Alaska.
Defense Message System (DMS) Integration Support (FA8771-04-D-0006, Task Order VC26) Booz Allen Hamilton, Inc.	Booz Allen Hamilton Inc, 8283 Greensboro Drive, McLean, VA 22101-3538	This task order provides for DMS sustainment, providing the necessary technical and analytical support to the current DMS system. This will include ensuring that Combatant Commanders/Services/Agencies (CC/S/A) messaging solutions will be compatible and will support Joint Task Force (JTF) operations.
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 an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for two Korea-Japan OC-12 circuits.
Transoceanic Optical Transport - Atlantic (TOT-A), (DCA200-92-H-0104), Verizon Business Network Services, Inc.	Verizon Business Network Services, Inc., 22001 Loudoun County Pkwy, Ashburn, VA 20147-6105	This contract is an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for two OC-192 circuits between the Eastern U.S. and the United Kingdom.
DISN Transition /Implementation and Financial Management Support (DCA100-02-D-4004, Delivery Order 51) Femme Comp Inc.	Femme Comp Inc. 14170 Newbrook Drive, Suite 100, Chantilly, VA 20151-2233	This task order provides Program Management and Engineering Support Services, which includes Transition Management and Financial Support, Circuit Activation and Cutover, and Technical/Engineering Support.
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 an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for two intra-Japan OC-12 circuits.
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 provides for support of the functions of the Network Services Directorate's DISN Business Office.

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List the Contracts - Continued		
Contractor	City/State	Supported Function
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 an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for two Eastern U.S. OC-192 circuits.

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DISN Upgrades - Module 1 - Includes Voice Multifunction Switch upgrade, JHITS Switch buy, and DATS contract actions	71.3	70.997	2004-11-01	2005-06-21	2009-06-30	2010-06-30	100	100
DISN Upgrades - Module 2 - Includes European Transport Upgrades, DISN Video Services II, and DSN Net Mgmt Support Svcs Contracts	64.2	63.52	2005-11-01	2006-05-12	2010-10-27	2009-12-30	100	100
DISN Upgrades - Module 3 - DISN Transport Services - Pacific II (DTS-P II) telecomm services (Acquisition Contract and Award only)	2.5	2.364	2006-11-01	2007-02-13	2009-12-24	2009-03-06	100	100
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 Legacy ATM replacement.	65.011	64.432	2007-11-01	2007-11-01	2011-09-30		99	98
DISN Tech Refresh - Phase 1 (FY09) Strictly for Operational End-Of-Life replacement and Architectural compliance.	95.486	94.02	2008-11-03	2008-11-11	2012-09-30		96	96
DISN Tech Refresh -Phase 2 (FY10) Strictly for Operational End-Of-Life replacement and Architectural compliance.	99.62	85.973	2009-11-02	2009-10-15	2013-09-30		86	85
DISN Tech Refresh - Phase 3 (FY11) Strictly for Operational End-Of-Life replacement and Architectural compliance.	89.651	4.756	2010-11-01	2010-11-05	2014-09-30		5	5
DISN Tech Refresh - Phase 4 (FY12) Strictly for Operational End-Of-Life replacement and Architectural compliance.	86.959	0	2011-11-01		2015-09-30		0	0
DISN Tech Refresh - Phase 5 (FY13) Strictly for Operational End-Of-Life replacement and Architectural compliance.	87.205	0	2012-11-01		2016-09-30		0	0
DISN Tech Refresh - Phase 6 (FY14) Strictly for Operational End-Of-Life replacement and Architectural compliance.	90.374	0	2013-11-01		2017-09-30		0	0

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DISN Tech Refresh - Phase 7 (FY15) Strictly for Operational End-Of-Life replacement and Architectural compliance.	91.7	0	2014-11-03		2018-09-30		0	0
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	1,091.873	0	2015-11-02		2025-09-30		0	0
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.	46,242.24	16,148.254	1991-09-11	1991-09-11	2025-09-30		36	36

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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 Networks and Information Integration/Department of Defense Chief Information Officer (OASD(NII)/DoD CIO), the Office of the Secretary of Defense, Cost Assessment and Program Evaluation Office (CAPE) 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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

The DISN provides the interoperable telecommunications connectivity and value-added services required to plan, implement, and support DoD operational missions. It provides dynamic routing of voice, data, text, imagery (both still and full motion), and bandwidth services. Funding requirements for FY2012 are as follows:

RDT&E (\$21.824M) for DISN Systems Engineering for IP & Optical Transport Technology Refresh. (\$3.715M); systems engineering for Network Management for Operational Support Systems (\$1.336M); systems engineering for Defense Red Switch Network (DRSN) switch components and peripherals (\$1.928M). Overseas Contingency Operations (OCO) Funds (\$10.5M) to support Defense Tactical Communications System (DTCS) development efforts in direct support of Operation Enduring Freedom. Systems Engineering for continued development of the Presidential and National Voice Conferencing and associated Defense Red Switch Network interface equipment in support of the Baseband Interface Group (BIG) Contract award (\$1.910M).

Procurement (\$84.932M) for Technology Refresh (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 (\$74.166M); Joint World Wide Intelligence Communications System (JWICS) continues the transition from an ATM core to an Internet Protocol (IP) based core (\$9.001M); and continuing Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) equipment replacement/upgrades (\$1.765M).

Defense-Wide Operations & Maintenance (\$174.608M) to fund multiyear circuit transition activity; DISN bandwidth in Kosovo; EPC/SECN maintenance; Defense Satellite Communications System (DSCS) including pay, benefits, and program support for DSCS and Senior National Leadership Communications; SATCOM services and engineering support; and program overhead costs (\$92.208M). Additionally, Overseas Contingency Operations (OCO) Funds (\$82.400M) are included in the initiative's funding starting with

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FY2011 President's Budget, directly supporting ongoing DISN operations that maintain the safety, security, and reliability of DISN in Afghanistan, Southwest Asia, and DoD's overall warfighting capability.

Defense Working Capital Fund (DWCF) Capital Investment (\$4.829M) funding supports Joint Hawaii Information Transfer System (JHITS) switch expansion and ancillary equipment and Enhance Mobile Satellite Services (EMSS) equipment at gateway facilities.

DWCF Operations (\$1908.244M) provides for the sustainment of DISN Subscription Services (Real Time Services, Video Services, Transport, Messaging, and Centralized Services), DISN reimbursable services (Commercial Satellite, DoD Cooperative Integrated Network (DCIN), Bosnia, Kosovo, DISN Leading Edge Services, Enhance Mobile Satellite Services, customer funded enhancements to the DISN, JHITS, and Secure Mobile Environment-Personal Electronic Device common infrastructure); and Overseas Contingency Operations efforts in support of Operations Enduring Freedom and New Dawn, the successor to Operation Iraqi Freedom. This funding includes increases associated with the functional transfer to the Telecommunications Services business area of Information Assurance (IA) activities that principally benefit the DISN. The primary cost components in DWCF Operations are: leased bandwidth and satellite communications; hardware and software maintenance; minor equipment purchases; contractor personnel used to provision, install, maintain, secure, monitor, and operate the DISN and to support government program management personnel; civilian and military salaries, travel, training, and supplies.

BY+1 through BY+5:

FY 2013 thru FY 2017 plans for all funding sources continue for the DISN at approximately the same level as FY 2012 plus inflation. Required OCO funding to sustain existing FY2012 contingency support levels in the outyears are planned approximately at the FY2012 level.

Defense Working Capital Fund (DWCF) Capital Investment: FY 2013 - FY 2017 funding will continue to provide necessary investments to the Joint Hawaii Information Transfer System (JHITS) switch expansion and ancillary equipment and the Enhance Mobile Satellite Services (EMSS) equipment at gateway facilities to ensure that the mission is sustained.

DWCF Operations: FY 2013 - FY 2017 funding will continue to support the sustainment of DISN Subscription Services (Real Time Services, Video Services, Transport, Messaging, and Centralized Services), DISN reimbursable services (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 DISN Information Assurance activities. In addition, defense messaging services will be integrated into the DISN starting in FY 2013.

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Initiative Information

Initiative Number	0613	Name of Project	Defense Medical Logistics Standard Support		
Acronym	DMLSS		Lead Agent	TRICARE Management Activity	
Category	INFORMATION TECHNOLOGY		Acquisition Category	NONE	
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)		Type of Initiative	SYSTEM	
Project Initiation Date	1991-01-01	Project Completion Date	2015-09-30	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 MilDepts) 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 this investment's status through the capital planning and investment control (CPIC) or capital programming "control" review for the current cycle.

The Military Health System (MHS) 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, reviewed by the applicable Portfolio Boards and

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approved by the applicable Integration Councils thereby ensuring requirements align with strategic priorities and evaluated with reference to scoring criteria (value/risk), readiness, life cycle management, applicable laws and regulations, program continuity and return on investment. Each Program Manager follows structured procedures in the development and management of their programs which undergoes periodic scheduled reviews by senior leadership.

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.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	56,576	76,597	67,988	72,076
DEF HLTH PROG				
0604110HP 02-RDT&E	1,200	0	0	0
0605013HP 02-RDT&E	7,336	23,444	13,653	6,882
0607100HP 02-RDT&E	1,935	0	0	0
0807721HP 03-PROCUREMENT	2,098	509	61	5,265
0807781HP 01-OPERATION & MAINTENANCE	0	856	882	908
0807793HP 01-OPERATION & MAINTENANCE	33,854	43,100	44,532	49,984
DEF HLTH PROG TOTAL:	46,423	67,909	59,128	63,039
DWCF				
WCF, DEFENSE				
0708203DS 20-N/A	10,153	8,688	8,860	9,037
DWCF TOTAL:	10,153	8,688	8,860	9,037

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	63.649	62.820	
FY 2012 President's Budget	76.597	67.988	- 8.609
Change PB 2011 vs PB 2012		5.168	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

The difference between FY 2011 PB and FY 2012 PB is due primarily to departmentally directed efficiencies in O&M as well as the transition of funds from Theater Medical Information Program – Joint (TMIP-J) to DMLSS in support of logistics applications also used in theater of operations. Additionally, there were recent budgeting changes internal to TRICARE Management Activity regarding how government Full Time Equivalent (FTE) personnel are allocated across the IM/IT programs and associated funding sources.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Increased O&M supports changes in system maintenance requirements due to the development and deployment of system upgrades offset by O&M decreases for departmentally directed efficiencies. Decrease in FY 2012 RDT&E is associated with the majority of DMLSS/Medical Surgical Generation IV requirements implementation and development associated with medical logistics theater requirements being funded and completed in FY 2011.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Continue deployment of DMLSS Oracle Technical Refresh (OTR) which transitions the DMLSS system from a UNIX/Informix baseline to a Windows/Oracle environment.
2010	1-Accomplished	Developed and deployed General Funds Enterprise Business System (GFEBS) interface. The interface combines the best in financial and supply chain reporting. While DMLSS gives customers tools to select, purchase and receive critical medical supplies and pharmaceuticals, GFEBS automates crucial financial business processes necessary to complete the purchasing process. Test GFEBS interface to ensure Standard Financial Information Structure (SFIS) compliance.
2010	1-Accomplished	Deployed Joint Medical Asset Repository (JMAR) improvements to support Standardization, Patient Movement Items (PMI), and Inventory Cross-leveling. The JMAR component of DMLSS provides asset visibility to the Global Combat Support System (GCSS) Family of Systems (FoS) authoritative sources. JMAR provides military commanders with a management tool for decision-making regarding the best use of medical materiel.
2011	3-Planned	Continue Incremental migration of DMLSS to Net-centric Service Oriented Architecture (SOA) including operational testing of enhanced SOA capability.
2011	3-Planned	Complete deployment of DMLSS Oracle Technical Refresh (OTR) which transitions the DMLSS system from a UNIX/Informix baseline to a Windows/Oracle environment.
2011	3-Planned	Deploy interface to Cargo Management Operating System (CMOS) which is a base-level combat support system used to move cargo in peacetime, and cargo and passengers in support of contingencies. It is a vital component of the logistics community's effort to provide in-transit asset visibility.
2011	3-Planned	Develop DoD Pharmaceutical Product Requirements, Planning and Design.
2011	3-Planned	Deliver requirements for Equipment Business Intelligence/Decision Support (BI/DS) dashboard.
2011	3-Planned	Initiate development for Net Centric Web Services with Department of Homeland Security.
2011	3-Planned	Initiate Medical Equipment Product Data Prototype User Testing.
2012	3-Planned	Deploy interface for the Defense Logistics Agency Medical Surgical Prime Vendor Generation IV (GEN IV) program for various medical surgical supplies.
2012	3-Planned	Continue Incremental migration of DMLSS to Net-centric Service Oriented Architecture (SOA).
2012	3-Planned	Initiate DoD Pharmaceutical Product Prototype Testing.
2012	3-Planned	Deliver Equipment BI/DS dashboard to JMAR Test and then JMAR production environment.
2012	3-Planned	Deploy Medical Equipment and DoD Pharmaceutical Functionality module.
2012	3-Planned	Integrate Food and Drug Administration (FDA) data structure into DMLSS.
2012	3-Planned	Develop capabilities for regional business process including infrastructure development.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2012	3-Planned	Integrate Industry Product Data in Facility Master Item Record.
2013	3-Planned	Continue Incremental migration of DMLSS to Net-centric Service Oriented Architecture (SOA).
2013	3-Planned	Establish Service for Enterprise Medical Maintenance Plans and Procedures.
2013	3-Planned	Establish Service for Public order Status across the Medical Logistics Enterprise.

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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 Component Acquisition Executive, Falls Church,
VA

Program Management

Program Executive Office, Joint Medical Information Systems, Falls Church, VA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
EDS	Chantilly, VA.	Sustainment of DMLSS Release 3.1 and 3.06
Akimeka	Honolulu, HI	Development
GD	Springfield, VA	DMLSS-W program / project support, project re-engineering
EDS	Lionville, PA	DMLSS-W system development
RSI	Dayton, OH	DMLSS-W 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
Deloitte Consulting	Hagerstown, MD	DMLSS Net Centric Service Oriented Architecture

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Sustainment of DMLSS FY07 Baseline	27.42	27.42	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
Sustainment of DMLSS FY08 Baseline	28.19	28.19	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Sustainment of DMLSS FY09 Baseline	30.28	30.28	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Sustainment of DMLSS FY10 Baseline	35.97	35.97	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100
Sustainment of DMLSS FY11 Baseline	30.294	7.574	2010-10-01	2010-10-01	2011-09-30		25	25
Sustainment of DMLSS FY12 Baseline	34.873	0	2011-10-01		2012-09-30		0	0
Sustainment of DMLSS FY13 Baseline	42.283	0	2012-10-01		2013-09-30		0	0
Sustainment of DMLSS FY14 Baseline	45.393	0	2013-10-01		2014-09-30		0	0
Sustainment of DMLSS FY15 Baseline	49.331	0	2014-10-01		2015-09-30		0	0
Sustainment of DMLSS Wholesale Operations FY07 Baseline	2.92	2.92	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
Sustainment of DMLSS Wholesale Operations FY08 Baseline	2.98	2.98	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Sustainment of DMLSS Wholesale Operations FY09 Baseline	3.04	3.04	2008-10-01	2008-10-01	2009-09-30	2009-12-03	100	100
Sustainment of DMLSS Wholesale Operations FY10 Baseline	6.08	6.08	2009-10-01	2009-12-04	2010-09-30	2010-12-04	100	100
Sustainment of DMLSS Wholesale Operations FY11 Baseline	6.26	0.313	2010-12-05	2010-12-05	2011-12-04		5	5
Sustainment of DMLSS Wholesale Operations FY12 Baseline	6.45	0	2011-12-05		2012-12-04		0	0
Sustainment of DMLSS Wholesale Operations FY13 Baseline	6.6	0	2012-12-05		2013-12-04		0	0
Sustainment of DMLSS Wholesale Operations FY14 Baseline	6.72	0	2013-12-05		2014-12-04		0	0
Sustainment of DMLSS Wholesale Operations FY15 Baseline	6.85	0	2014-12-05		2015-12-04		0	0
Deployment of DMLSS Release 3 to Very Small Sites	12.43	12.43	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100	100

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Development of Joint Medical Asset Repository (JMAR) FY11	1.603	0.401	2010-10-01	2010-10-01	2011-09-30		25	25
Development of Joint Medical Asset Repository (JMAR) FY12	5.544	0	2011-10-01		2012-09-30		0	0
Development of Joint Medical Asset Repository (JMAR) FY13	5.544	0	2012-10-01		2013-09-30		0	0
Development of Joint Medical Asset Repository (JMAR) FY14	4.746	0	2013-10-01		2014-09-30		0	0
Development of Joint Medical Asset Repository (JMAR) FY15	4.828	0	2014-10-01		2015-09-30		0	0
Development and Pre-planned Product Improvement of DAPA Management System (DMS) and Wholesale Application FY10	2.41	2.41	2009-10-01	2009-12-04	2011-09-30	2010-12-04	100	100
Development and Pre-planned Product Improvement of DAPA Management System (DMS) and Wholesale Application FY11	2.4	0.12	2010-12-05	2010-12-05	2011-12-04		5	5
Development and Pre-planned Product Improvement of DAPA Management System (DMS) and Wholesale Application FY12	2.4	0	2011-12-04		2012-12-04		0	0
Development and Pre-planned Product Improvement of DAPA Management System (DMS) and Wholesale Application FY13	2.43	0	2012-12-05		2013-12-04		0	0
Development and Pre-planned Product Improvement of DAPA Management System (DMS) and Wholesale Application FY14	2.48	0	2013-12-05		2014-12-04		0	0
Development and Pre-planned Product Improvement of DAPA Management System (DMS) and Wholesale Application FY15	2.52	0	2014-12-05		2015-12-04		0	0
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY07	2.73	2.73	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY08	2.9	2.9	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY09	2.95	2.51	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY10	2.68	2.68	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY11	2.9	0.725	2010-10-01	2010-10-01	2011-09-30		25	25
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY12	2.95	0	2011-10-01		2012-09-30		0	0
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY13	3	0	2012-10-01		2013-09-30		0	0
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY14	3.06	0	2013-10-01		2014-09-30		0	0
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY15	3.12	0	2014-10-01		2015-09-30		0	0
Development and Pre-planned Product Improvement of DMLSS FY07	0.83	0.83	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
Development and Pre-planned Product Improvement of DMLSS FY08	6.48	6.48	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Development and Pre-planned Product Improvement of DMLSS FY09	18.45	18.45	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Development and Pre-planned Product Improvement of DMLSS FY10	16.07	16.07	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100
Development and Pre-planned Product Improvement of DMLSS FY11	17.236	4.309	2010-10-01	2010-10-01	2011-09-30		25	25
Development and Pre-planned Product Improvement of DMLSS FY12	21.476	0	2011-10-01		2012-09-30		0	0
Development and Pre-planned Product Improvement of DMLSS FY13	12.791	0	2012-10-01		2013-09-30		0	0
Development and Pre-planned Product Improvement of DMLSS FY14	14.572	0	2013-10-01		2014-09-30		0	0
Development and Pre-planned Product Improvement of DMLSS FY15	10.736	0	2014-10-01		2015-09-30		0	0
Development of Initial RFID Capability	4.15	4.15	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
DMLSS/TEWLS Transition Support	8.43	8.43	2008-10-01	2008-10-01	2009-09-30	2010-03-30	100	100

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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). 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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

For FY 2012, O&M funding for DMLSS supports continued sustainment of the deployed system to include medical logistics garrison projects supported in the theater of operations. Procurement funding reflects additional 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, interfaces with other MHS systems as necessary, and the integration of the Army Theater Enterprise Wide Logistics System (TEWLS) into the DMLSS enterprise system.

BY+1 through BY+5:

For FY 2013-2016, O&M funding for DMLSS supports continued sustainment of the deployed system to include medical logistics garrison projects supported in the theater of operations. Procurement funding reflects additional 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 interfaces with other MHS systems as necessary.

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Initiative Information

Initiative Number	0615	Name of Project	DEFENSE MESSAGE SYSTEM		
Acronym	DMS	Lead Agent	Defense Information Systems Agency		
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
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 DoD's system of record for the secure and guaranteed exchange of official information and other data contained within organizational messages between DoD and non-DoD activities, Allies, and the intelligence community. Official information is directive in nature, commits resources, makes formal requests, and/or provides a command position. Organizational messaging supports the garrison and tactical environments, providing command and control (C2), combat support, and other functional activities. The transmission and the internal distribution of DMS signed and encrypted messages require electronic approval by designated command officials. A DMS message is auditable and traceable, with assured delivery. Confidentiality is achieved through the use of mandatory and discretionary access control protections. The DMS is based upon commercial off-the-shelf technology and exceeds established performance metrics, e.g., 98%+ system availability and guaranteed delivery. It is the Defense Information System Network (DISN) Clinger-Cohen compliant messaging service identified in the Agency's target architecture. The DMS replaced the outdated and resource intensive Automatic Digital Network (AUTODIN) as directed by Office of the Assistant Secretary of Defense, Command, Control, Communications and Intelligence (OASD C3I), Policy Memo 3-8460-04399, subject: Enterprise-Wide Messaging, 23 Apr 99. DISA performs the day-to-day operational sustainment and system maintenance of the backbone. The Assistant Secretary of Defense (ASD) Networks and Information Integration (NII) memorandum dated 16 May 2005 declared DMS to be in sustainment phase through 2012. The Services and agencies were directed to plan and budget for DMS sustainment until the program's end of life.

Description of this investment's status through the 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.

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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).

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	142,946	134,899	107,506	19,143
DWCF				
WCF, DEFENSE				
0303155DK 17R-N/A	48,136	48,763	48,913	0
0901527DBD 17R-N/A	1,351	2,005	1,610	1,676
WCF, NAVY				
0605010DN 20-N/A	1,690	1,196	1,220	1,245
0708211DN 20-N/A	337	337	337	337
DWCF TOTAL:	51,514	52,301	52,080	3,258
MILPERS				
MIL PERS, AF				
0303129F 01-N/A	134	269	143	0
0303129F 02-N/A	13,252	14,814	9,427	3,536
0303129F 05-N/A	2,323	2,361	2,441	2,525
MIL PERS, NAVY				
0303129N 06-N/A	10,329	12,405	12,653	0
MILPERS TOTAL:	26,038	29,849	24,664	6,061
OPERATIONS				
O&M, AIR FORCE				
0303129F 04-SERVICEMIDE COMMUNICATIONS	8,113	9,519	6,556	5,046
O&M, DW				
0303126K 04-DEFENSE INFORMATION SYSTEMS AGENCY	84	0	0	0
0303129K 04-DEFENSE INFORMATION SYSTEMS AGENCY	13,946	14,405	0	0

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
O&M, MC				
0206628M 01-FIELD LOGISTICS	0	1,380	1,484	1,320
0708012M 01-FIELD LOGISTICS	3,942	4,000	3,000	0
O&M, NAVY				
0208550N 01-BASE OPERATING SUPPORT	1,220	1,206	1,179	1,183
0303113N 04-SERVICEWIDE COMMUNICATIONS	14,551	8,318	5,847	737
0303129N 04-SERVICEWIDE COMMUNICATIONS	15,995	7,087	6,902	0
0701113N 04-ACQUISITION AND PROGRAM MANAGEMENT	538	538	538	538
0708020N 01-SHIP DEPOT OPERATIONS SUPPORT	1,857	600	0	0
0901220N 04-MILITARY MANPOWER AND PERSONNEL MANAGEMENT	227	637	0	0
OPERATIONS TOTAL:	60,473	47,690	25,506	8,824
PROCUREMENT				
OTHER PROC, NAVY				
0303129N 02-NAVAL SHORE COMMUNICATIONS	2,534	3,422	1,754	14
PROCUREMENT, MC				
0206313M 04-COMM & ELEC INFRASTRUCTURE SUPPORT	525	464	2,200	0
0206313M 04-COMMON COMPUTER RESOURCES	1,690	697	769	480
PROCUREMENT TOTAL:	4,749	4,583	4,723	494
RDT&E				
RDT&E, NAVY				
0605013M 05- MARINE CORPS IT	172	476	533	506
RDT&E TOTAL:	172	476	533	506

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	133.608	126.572	
FY 2012 President's Budget	134.899	107.506	- 27.393
Change PB 2011 vs PB 2012		- 19.066	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

From the PB2011 and PB2012 Submit (Vertical):

FY2012	FY2012	\$ Change	% Change
126,572	108,170	-18,402	14

O&M: \$20.7M Decrease (45%)

Due to planned, continued reductions and consolidations.

DWCF: \$.84M Decrease (2%)

Due to re-estimation of inflation change and the reduced infrastructure maintenance costs.

PROC: \$1.6M Increase (43%)

Due to FY12 Other Contingency Opns requirement to refresh storage servers.

RDT&E: RDT&E: \$.03M Increase (6%)

Due to tech refresh activities.

MILPERS: \$1.47M Increase (6%)

Due to inflationary factors.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

From the FY12 PB (Horizontal):

FY2011	FY2012	\$ Change	% Change
134,899	108,170	-26,729	20

O&M: \$22.2M Decrease (47%)

Due to planned, continued reductions and consolidations.

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DWCF: \$.22M Decrease (0%)

Due to a reduction in sustainment personnel requirements..

PROC: \$.80M Increase (18%)

Due to FY12 Overseas Contingency Opns requirement to refresh Certification Authorization Workstations (CAW).

RDT&E: \$.06M Increase (13%)

Due to tech refresh activities.

MILPERS: \$5.2M Decrease (17%)

Due to civilian personnel reductions as a result of reduced program footprint.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	<ul style="list-style-type: none"> • Provided commercial refresh of commercial applications software to ensure continued interoperability within the DMS user community; and added operationally driven usability improvements reducing the number of security certificates and improving error handling for security certificates • Sustained Operational DMS: 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 • Initiated planning and specification development for replacement of legacy message switch (ACP127/ACP128) to provide continued interoperability for remaining Allied and non-DoD legacy messaging communities • Initiated testing of DMS Release 3.1.5 capabilities and fixes • Completed hardware upgrade of DII High Assurance Guard to XTS400 Model 3200 • Continued consolidating DMS Top Secret – Collateral backbone into one site vice two sites • Continued interoperability testing of ACP145 Gateway between US and NATO
2011	2-Current Activity	<ul style="list-style-type: none"> • Provide commercial refresh of operating systems to include initial support for Windows 2008 Server and ensure continued interoperability within the DMS user community; and add operationally driven usability improvements to improve system management • 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 planning and specification for the replacement of legacy message switch (ACP127/ACP128) to provide continued interoperability for remaining Allied and non-DoD legacy messaging communities • Complete testing and approval for fielding for DMS Rebase 3.1.5 capabilities and fixes
2012	3-Planned	<ul style="list-style-type: none"> • Provide commercial refresh of operating systems and ensure continued interoperability within the DMS user community; and add operationally driven usability improvements to improve system management • 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 • Conduct initial testing of the ACP145 Allied Messaging Gateway for Canada • Begin implementation for replacement of legacy message switch (ACP127/ACP128) to provide continued interoperability for remaining Allied and non-DoD legacy messaging communities • Complete testing and approval for fielding for DMS Rebase 3.1.6 capabilities and fixes

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2013	3-Planned	<ul style="list-style-type: none"> • Implement commercial refresh of operating systems and ensure continued interoperability within the DMS user community • Sustain Operational DMS: Implement necessary modifications/upgrades required to preclude technological obsolescence and meet evolving DoD security policies

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Management Oversight (Organization, Location, City, State)

Functional

Joint Staff/J6

Component

Defense Agency - DISA

Acquisition

USAF

Program Management

DISA

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Contract Information

List the Contracts		
Contractor	City/State	Supported Function
Lockheed Martin Corporation	Manassas, VA	DMS Prime Integrator
HP Enterprise Services (EDS)	Herndon, VA	DMS/National Gateway Center (NGC) Support System Software Maintenance and Operational Technical Support
Booz Allen Hamilton	McLean, VA	Program Planning & Control , Configuration Management, and Training and Logistics Support; DMS Integration Support
Data Systems Analysts (DSA)	Fairfax, VA	National Gateway Center (NGC) Software and Systems Engineering, and C2 Messaging Interoperability
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	Chantilly, VA	DMS Global Service Manager Support Services
Science Applications International Corporation (SAIC).	San Diego, CA	DMS Networks Operations Center (NOC) and Sustainment Support

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Defense Message System Sustainment (FY2007 through End of Life in 2012)	882.578	623.102	2007-10-01	2007-10-01	2012-09-30		67	72

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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).

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

The Defense Message System (DMS) is DoD's system of record for the secure and guaranteed exchange of official information and other data contained within organizational messages between DoD and non-DoD activities, Allies, and the Intelligence Community.

DWCF Operating: FY12 DWCF funds of \$48.9M will be used to address Defense Message System (DMS) essential organizational messaging, including nuclear thin line support that will continue to be supported until the follow-on system is available. Implement necessary modifications to preclude technological obsolescence, to meet evolving DoD security policies, and to continue life cycle support for security products. Complete testing and approval for fielding for DMS Rebase 3.1.6 capabilities and fixes. Complete testing and implementation of ACP145 Gateways with select Allied nations including Canada. Complete tech refresh of legacy messaging switch (ACP127/ACP128) to ensure continued nuclear thin line support and to provide continued interoperability with remaining Allied legacy and non-DoD legacy messaging communities. DMS is in the Sustainment phase.

NAVY (All Appropriations): FY12 (\$39.1M) will operate and sustain Navy organizational messaging and legacy hybrid messaging.

Air Force (All Appropriations): FY12 (\$18.5M) will operate and sustain Air Force organizational messaging and legacy hybrid messaging.

DFAS (DWCF): FY12 (\$1.6M) will sustain DMS pending transition to non-DMS reliant financial systems (2017).

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BY+1 through BY+5:

DWCF Operating: Starting in FY13, messaging service capabilities will be integrated into the DISN.

NAVY (All Appropriations): FY13-FY17 funds are required to sustain and refresh Navy organizational messaging and legacy hybrid messaging pending Long Term Solution (LTS) in 2017.

Air Force (All Appropriations): FY13-FY16 funds are required to sustain and refresh X.400 and legacy hybrid messaging pending Long Term Solution (LTS) in 2017.

DFAS (DWCF): FY13-FY16 funds are required to sustain DMS pending transition to non-DMS reliant financial systems.

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Initiative Information

Initiative Number	1042	Name of Project	Defense Occupational and Environmental Health Readiness System - Industrial Hygiene		
Acronym	DOEHRS-IH		Lead Agent	TRICARE Management Activity	
Category	INFORMATION TECHNOLOGY		Acquisition Category	NONE	
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)		Type of Initiative	SYSTEM	
Project Initiation Date	2005-08-01	Project Completion Date	2015-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Defense Occupational and Environmental Health Readiness System - Industrial Hygiene (DOEHRS-IH) is a comprehensive, automated information system that provides a single point for assembling, comparing, using, evaluating, and storing occupational personnel exposure information, workplace environmental monitoring data, personnel protective equipment usage data, observation of work practices data, and employee health hazard educational data. DOEHRS-IH will provide for the definition, collection and analysis platform to generate and maintain a Service Member's Longitudinal Exposure Record. DOEHRS-IH will describe the IH exposure assessment, identify similar exposure groups, establish a longitudinal exposure record baseline to facilitate post-deployment follow-up, and provide information to enable exposure-based medical surveillance and IH risk reduction.

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

The Military Health System (MHS) 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, reviewed by the applicable Portfolio Boards and approved by the applicable Integration Councils thereby ensuring requirements align with strategic priorities and evaluated with reference to scoring criteria (value/risk), readiness, life cycle management, applicable laws and regulations, program continuity and return on investment. Each Program Manager follows structured procedures in the development and management of their programs which undergoes periodic scheduled reviews by senior leadership.

DOEHRS-IH received Milestone C approval in August 2005 with an Acquisition Decision Memorandum (ADM) signed by the Assistant Secretary of Defense for Health Affairs. The ADM authorized worldwide deployment of DOEHRS-IH to the Army. Succeeding ADMs signed by the Assistant Secretary of Defense for Health Affairs in April 2007 continued worldwide deployment to the Navy and Air Force. DOEHRS-IH continues to develop initial capabilities as identified and prioritized by the Services and funded by TMA.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	5,224	17,268	25,640	7,846
DEF HLTH PROG				
0605013HP 02-RDT&E	0	3,721	15,632	142
0807721HP 03-PROCUREMENT	0	4,230	500	100
0807781HP 01-OPERATION & MAINTENANCE	379	431	444	457
0807793HP 01-OPERATION & MAINTENANCE	4,845	8,886	9,064	7,147
DEF HLTH PROG TOTAL:	5,224	17,268	25,640	7,846

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	17.255	26.235	
FY 2012 President's Budget	17.268	25.640	8.372
Change PB 2011 vs PB 2012		- 0.595	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Decrease between the FY 2011 PB and the FY 2012 PB is associated with departmentally directed O&M efficiencies.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Increase in Defense Occupational and Environmental Health Readiness System - Industrial Hygiene (DOEHRS -IH) RDT&E between FY 2011 and FY 2012 is associated with enhancements to improve data sharing, hazmat product hazard data, interface to DoD Electronic Health Record, risk assessment, and the completion of exposure characterization. Decreases in Procurement are due to the completion of DOEHRS-IH Mobile PC tablets deployment to the Air Force and Navy in FY 2011 offset by increased requirements for server storage associated with the DOEHRS data warehouse in FY 2012. Additionally, there is an O&M reduction due to departmentally directed efficiencies offset by increases sustainment associated with project enhancements.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Completed development and released Mobile Enhancements effort. DOEHRS-IH Mobile allows users to record field data, synchronize data over a network, and share information across the web.
2010	1-Accomplished	Completed development and testing of the DOEHRS-IH theater component application for use with TMIP-J desktop.
2010	1-Accomplished	Continued development of Data Warehouse. A DOEHRS-IH data warehouse will provide long-term consolidated data storage for DOEHRS-IH modules and will give users the ability to analyze and report on data from local, Service and enterprise levels.
2010	1-Accomplished	Completed development and release of the Enhanced Environmental Health. Released modules for entomology, food sanitation, general sanitation, and occupational and environmental health site assessments and summary were released in FY 2010. As modules are completed, software is released to the functional community.
2010	1-Accomplished	Completed deployment of industrial hygiene functionality to Air Force's 188 sites in May 2010. Deployment to Navy's 69 sites was completed in 2009 while deployment to Army was completed in 2007.
2011	3-Planned	Design, develop, test and implement interface improvements between DOEHRS-IH and Defense Enrollment Eligibility Reporting System (DEERS) which is the DoD database of record for eligibility, enrollment, Primary Care Manager (PCM) assignments, fees, and catastrophic cap and deductible totals, as well as serving as a central repository for other forms of health insurance.
2011	3-Planned	Begin design development and testing for Exposure Characterization. Begin design for incorporating the Enhanced Environmental Health and Ventilation/Radiation into the Data Warehouse.
2011	3-Planned	Begin initial deployment of DOEHRS-IH Mobile to Navy and Air Force. The mobile capability has been deployed to Army since 2007.
2012	3-Planned	Complete development of the Enhanced Environmental Health and Ventilation/Radiation Data Warehouse modules.
2012	3-Planned	Complete development, test and deploy Exposure Characterization module.
2012	3-Planned	Begin design and development of HazMat Product Hazard Data Material Safety Data Sheets (MSDS).
2012	3-Planned	Begin design of Risk Assessment, sampling, data sharing across DOEHRS modules and ergonomics.
2012	3-Planned	Complete initial deployment of DOEHRS-IH Mobile to the Navy and Air Force. Refresh existing DOEHRS-IH EUDs to the Army IH users.
2013	3-Planned	Complete development, testing and implementation of HazMAT Product Hazard Data (MSDS).
2013	3-Planned	Complete development, testing and implementation of Risk Assessment.
2013	3-Planned	Develop, test and implement the interface between DOEHRS-IH and the Electronic Health Record (EHR).

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2013	3-Planned	Design, develop, test and implement Sampling, Data Sharing across DOEHRS, and Ergonomics.
2013	3-Planned	Begin design, development, and testing of Survey.
2013	3-Planned	Begin replacement of DOEHRS-IH Centrally hosted hardware.

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Management Oversight (Organization, Location, City, State)

Functional

Force Health Protection and Readiness (FHP&R), Falls Church, VA

Component

TRICARE Management Activity, Falls Church, VA

Acquisition

TRICARE Management Activity Component Acquisition Executive, Falls Church,
VA

Program Management

Program Executive Office, Joint Medical Information Systems, Falls Church, VA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Northrop Grumman	Herndon, VA	Software Integration, Development and Sustainment

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Sustainment of FY10 Baseline	5.219	5.219	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100
Sustainment of FY11 Baseline	8.886	2.221	2010-10-01	2010-10-01	2011-09-30		25	25
Sustainment of FY12 Baseline	8.658	0	2011-10-01		2012-09-30		0	0
Sustainment of FY13 Baseline	7.346	0	2012-10-01		2013-09-30		0	0
Sustainment of FY14 Baseline	8.54	0	2013-10-01		2014-09-30		0	0
Sustainment of FY15 Baseline	8.988	0	2014-10-01		2015-09-30		0	0
Development of FY11: Develop interface improvements between DOEHRS-IH and Defense Manpower Data Center (DMDC) / Defense Enrollment and Eligibility Reporting System (DEERS) and Exposure Characterization functionality.	8.046	0	2011-09-30		2012-05-30		0	0
Development of FY12: Hazardous Materials product hazard data functionality, interface with Electronic Health Record System, risk assessments functionality, sampling functionality, data sharing across DOEHRS modules and ergonomics functionality.	16.533	0	2011-10-01		2012-09-30		0	0
Development of FY13: Concept refinement for DOEHRS-IH Survey functionality.	0.246	0	2012-10-01		2013-09-30		0	0
Development of FY14: Begin development of DOEHRS-IH Survey functionality.	4.043	0	2013-10-01		2014-09-30		0	0
Sustainment of FY16 Baseline	8.193	0	2015-10-01		2016-09-30		0	0

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Customers/Products

Customers for this investment

Professionals/Specialists/Technicians/Administrative support staff (military and civilian and contract personnel). Industrial Hygiene, Environmental Health, Laboratory Technicians (non-medical), Preventive Medicine, Veterinary, Occupational Health Providers, First responders (CBRNE, etc).

Stakeholders for this investment

Navy, Air Force, Army, Marines MHS and Line components, DoD functional Community Working Groups, DoD Industrial Hygiene Work Group; Joint Environmental Surveillance Work Group, Service CIO Offices/Functional Representatives, Defense Logistics Agency, US Army Veterinary Command, National Nuclear Security Agency (Non-DoD Federal agency currently using DOEHRS-IH).

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

O&M funding in FY 2012 will support continued sustainment of the deployed DOEHRS-IH system to include items such as program management and software maintenance. Procurement funding will be used to purchase additional hardware to increase storage capacity for DOEHRS IH data. RDT&E funding will provide enhancements such as improved data sharing, haxmat product hazard data, risk assessment and the completion of exposure characterization.

BY+1 through BY+5:

For FY 2013-2016: O&M funding will support continued sustainment of the deployed DOEHRS-IH system to include items such as program management and software maintenance. Procurement funding will be used for deployment of system upgrades and updating of training materials. RDT&E funding will provide functional enhancements for the DOEHRS-IH system.

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Initiative Information

Initiative Number	6312	Name of Project	DEFENSE TRAVEL SYSTEM		
Acronym	DTS	Lead Agent	Defense Logistics Agency		
Category	INFORMATION TECHNOLOGY		Acquisition Category	MAIS	
Program Activity	RESOURCE MANAGEMENT		Type of Initiative	PROGRAM	
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 a fully integrated, electronic, end-to-end financial management system that automates temporary duty travel for the Department of Defense (DoD). DTS meets unique DoD mission, security and financial system requirements within the guidelines of Federal and DoD travel policies and regulations. DTS automates travel authorizations, reservations and arrangements, voucher processing, payment, reconciliation, accountability and archiving. DTS employs Digital Signature and Login/Authentication which requires users to provide a signed response using a valid DoD Public Key Infrastructure (PKI) certificate to gain access to the DTS application. Travel documents created in DTS are digitally signed with the user's PKI certificate to provide a means of identifying the signer, verifying the document's integrity, and enforcing non-repudiation of the signature by the signer.

This web-based system presently supports more than 2,563,800 potential DoD travelers, providing them an efficient and flexible travel management process. As of 30 Dec 10, DTS is deployed to 9,522 sites out of the approximate 9,847 sites total.

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 Office.

Description of this investment's status through the 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 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

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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. DTS declared Full Deployment on March 1, 2010 and the baseline program transitioned into sustainment. All discrete sustainment improvement projects beginning in FY11 will be completed within the fiscal year. The PMO-DTS continues to execute toward its mission and objectives, and the system continues to provide savings to the DoD.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	26,388	21,191	8,900	8,900
OPERATIONS				
O&M, DW				
0708012S 04-DEFENSE LOGISTICS AGENCY	0	0	7,700	8,000
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	9,830	9,496	0	0
OPERATIONS TOTAL:	9,830	9,496	7,700	8,000
PROCUREMENT				
PROCUREMENT, DW				
0901260BTA 01-MAJOR EQUIPMENT, BTA	3,301	0	0	0
PROCUREMENT TOTAL:	3,301	0	0	0
RDT&E				
RDT&E, DW				
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	13,257	11,695	0	0
0605070S 05-BUSINESS ENTERPRISE INFORMATION SYSTEM (BEIS)	0	0	1,200	900
RDT&E TOTAL:	13,257	11,695	1,200	900

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	21.191	14.200	
FY 2012 President's Budget	21.191	8.900	- 12.291
Change PB 2011 vs PB 2012		- 5.300	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Decreases in the FY12 between PB 11 and PB 12 are due to a change in the focus for the future of the program. The program is no longer resourced to develop additional Financial Partner System interfaces or travel enhancements.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Decreases between the FY11 and FY12 in PB 12 are due to the program achieving full operational capability and completion of removing legacy code.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2009	1-Accomplished	Defined requirements, completed detailed design, and initiated development of Usability Themed Release II and Military Entrance Processing Stations (MEPS) \Virtual Interactive Processing System (VIPS).
2009	1-Accomplished	Developed interface with new Government Travel Charge Card Vendor.
2009	1-Accomplished	Continued exploration of a System Oriented Architecture (SOA), as recommended by the Congressionally directed Institute for Defense Analysis (IDA) 943 study.
2009	1-Accomplished	Continued development, testing and integration of Financial Partner Systems (FPS) interfaces to include University for Health Services/Colleges and University Financial Systems (USUHS/CUFS), Joint Information Operations Warfare Command's (JIOWC) enterprise management system, Defense Enterprise Accounting and Management System (DEAMS), Department of Defense Education Activity (DODEA), National Security Agency (NSA), and Import/Export Partners.
2009	1-Accomplished	Continued to update Interface Control Documents, Software Description Documents, and Memoranda of Agreement (MOA).
2009	1-Accomplished	Continued 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.
2009	1-Accomplished	Performed Operational Assessments, as required.
2009	1-Accomplished	Continued elimination of unsupported legacy code as part of ongoing development of new functionality.
2009	1-Accomplished	Supported re-certification and re-accreditation activities associated with new Authority-to-Operate.
2009	1-Accomplished	Completed development of Technical Refresh and Special Circumstances Travel (SCT) functionality.
2009	1-Accomplished	Updated validation and verification Hardware.
2010	1-Accomplished	Began development of Travel Enhancements.
2010	1-Accomplished	Continued development of new functionality to allow phase out of legacy travel systems.
2010	1-Accomplished	Continued "work-off" of development related Software Problem Reports (SPRs).
2010	1-Accomplished	Continued Service Oriented Architecture (SOA), as recommended by the Congressionally directed IDA 943 study.
2010	1-Accomplished	Continued elimination of unsupported legacy code as part of ongoing development of new functionality.
2010	1-Accomplished	Continued to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT).

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2010	1-Accomplished	Continued development, testing and integration of Financial Partner System (FPS) interfaces such as Management Information Systems for International Logistics (MISIL), General Fund Enterprise Business Systems (GFEBS), United States Air Force in Europe (USAFE), test and integrate software releases, FPS system changes
2010	1-Accomplished	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.
2010	1-Accomplished	Complete update of validation, verification and failover hardware.
2011	2-Current Activity	Begin development of debt management module.
2011	2-Current Activity	Continue development of new functionality to allow phase out of legacy travel systems.
2011	2-Current Activity	Continue development of Deployment Travel and a Service Oriented Architecture (SOA), as recommended by the Congressionally directed IDA 943 study.
2011	2-Current Activity	Continue "work-off" of development related Software Problem Reports (SPRs)
2011	2-Current Activity	Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes.
2011	2-Current Activity	Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT).
2011	2-Current Activity	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.
2011	2-Current Activity	Complete update of validation, verification and failover hardware.
2011	2-Current Activity	Complete development of travel enhancements.
2012	3-Planned	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.
2013	3-Planned	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.

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Management Oversight (Organization, Location, City, State)

Functional

Under Secretary of Defense for Personnel and Readiness, Pentagon, Washington, DC

Component

Defense Logistics Agency, Fort Belvoir, VA

Acquisition

Deputy Chief Management Officer, Department of Defense, Pentagon, Washington, DC

Program Management

DLA Information Operations, Fort Belvoir, VA
Defense Logistics Agency
8725 John J. Kingman Rd
Ft. Belvoir, VA 22060

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Contract Information

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

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Initial Operational Capability (FY03 Dollars) (The Program Director received approval to field the Enhanced Jefferson release to all Phase II and III sites.)	306.3	306.3	2002-05-28	2002-05-28	2003-12-04	2003-12-04	100	100
Full Operational Capability (FY03 Dollars) (Development will continue during Increment II)	198	174	2003-12-05	2003-12-05	2010-03-31	2010-03-01	100	100
Technology Refresh (Will partially remove legacy code and update the system architecture.)	3.7	6.2	2007-06-25	2007-06-25	2009-06-06	2009-08-08	100	100
Sustainment Improvements (Continued phase out of legacy systems, addition of new functionality and completion of Progress to Java conversion).	23.2	6.6	2010-04-01	2010-04-01	2012-09-30		30	30

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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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

R&D

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.

O&M

Defense Manpower Data Center (DMDC) archive support.

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Continued contract support/contracting activity fees.
Government salaries.

BY+1 through BY+5:

R&D

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.

O&M

Defense Manpower Data Center (DMDC) archive support.
Continued contract support/contracting activity fees.
Government salaries.

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Initiative Information

Initiative Number	6555	Name of Project	DEPLOYABLE JOINT COMMAND AND CONTROL		
Acronym	DJC2	Lead Agent	Department of the Navy		
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	2002-02-25	Project Completion Date	2016-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Deployable Joint Command and Control (DJC2) is the material solution that provides 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 this investment's status through the 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.

DJC2 FY2012 acquisition activities include production, testing and deployment/delivery of Combatant Command (COCOM) user identified technology insertion, and programmatic technology refresh requirements. In addition, DJC2 deploys and delivers system 1.3 baseline upgrade, consisting of both software and hardware capability improvements.

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

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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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	32,229	32,034	28,417	29,656
OPERATIONS				
O&M, NAVY				
0204660N 01-COMBAT COMMUNICATIONS	17,225	19,217	15,721	16,583
OPERATIONS TOTAL:	17,225	19,217	15,721	16,583
PROCUREMENT				
OTHER PROC, NAVY				
0204660N 02-DEPLOYABLE JOINT COMMAND AND CONT	8,860	8,542	8,994	9,255
PROCUREMENT TOTAL:	8,860	8,542	8,994	9,255
RDT&E				
RDT&E, NAVY				
0603237N 04- CONGRESSIONAL ADD	527	0	0	0
0603237N 04- DEPLOYABLE JT COMMAND AND CONTROL	5,617	4,275	3,702	3,818
RDT&E TOTAL:	6,144	4,275	3,702	3,818

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	33.856	36.816	
FY 2012 President's Budget	32.034	28.417	- 3.617
Change PB 2011 vs PB 2012		- 8.399	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Vertical change from FY2012 (PB2011) to FY2012 (PB2012): \$5.084M OMN decrease to DJC2 Operations Support Center (DOSC), a 24/7 help desk and software maintenance support for fielded systems.

Vertical change from FY2012 (PB2011) to FY2012 (PB2012): \$2.976M RDTE decrease in the programmatic requirements for purchase and system integration for end-of-life and obsolescence technology refresh items and evaluation and integration of user requested technology insertion.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Horizontal change from FY2011 (PB2011) to FY2012 (PB2012): OMN decrease to DJC2 Operations Support Center (DOSC) , a 24/7 help desk and software maintenance support for fielded systems.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Procured hardware / software components for refresh of Increment I fielded systems. Continued system engineering analysis and integration activities. Continued providing software maintenance support and DJC2 Operations Support Center (DOSC) support for fielded systems.
2011	2-Current Activity	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 Operations Support Center (DOSC) support for fielded systems.
2012	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 Operations Support Center (DOSC) support for fielded systems.
2013	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 Operations Support Center (DOSC) support for fielded systems.

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Management Oversight (Organization, Location, City, State)

Functional

OPNAV N2/N6, Washington DC

Component

Assistant Secretary of the Navy for Research, Development & Acquisition (ASN(RDA)) is the Milestone Decision Authority, Washington DC

Acquisition

Assistant Secretary of the Navy for Research, Development & Acquisition (ASN(RDA)) is the Milestone Decision Authority, Washington DC

Program Management

PEO C4I, San Diego, CA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
L-3 Communications	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
ISPA	Washington DC	Information Technology engineering

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Increment I System Design /Requirements Traceability - Pre Milestone C Requirements definition / design	6.453	6.142	2003-10-01	2003-10-01	2004-09-30	2005-01-31	100	100
Increment I Non-deployable System Integration: Procurement and integration of development test components (DT & JFCOM Systems)	25.56	25.295	2003-10-01	2003-10-01	2004-09-30	2005-01-31	100	100
Increment I Milestone C Preparation Activities: Including management functions and development of acquisition documentation	17.051	13.923	2003-10-01	2003-10-01	2004-09-30	2005-03-23	100	100
Increment I Logistics Documentation and Training Preparation for Spiral 1.0 (Tech Manuals and Training for Spiral 1.0)	4.382	3.705	2003-10-01	2003-10-01	2004-09-30	2004-12-17	100	100
Increment I Acquisition and Program Management functions during FY05	12.138	12.027	2004-10-01	2004-10-01	2006-11-09	2006-11-09	100	100
Increment I System Engineering and S/W Development for Spiral 1.0 Deployable System	8.788	8.387	2004-10-01	2004-10-01	2005-12-30	2006-01-31	100	100
Increment I System Test & Evaluation - Spiral 1.0 Dev. And Operational Tests as well certification tests for transportability and interoperability	7.286	7.055	2004-10-01	2004-10-01	2006-06-30	2006-08-07	100	100
Increment Systems Integration - Spiral 1.0 Procurement and integration of the first two Operational Test Units to support Developmental Test (DT) and Operational Test (OT)	29.41	28.9	2004-10-01	2004-10-01	2006-01-31	2006-02-04	100	100
Increment I Integrated Logistics Support Logistics Management Support and development of Web portal for Logistics Support	0.93	0.952	2004-10-01	2004-10-01	2005-12-30	2005-12-30	100	100
Increment I Acquisition and program management functions during FY06	5.84	5.886	2005-10-01	2005-10-01	2006-12-22	2006-12-22	100	100
Increment I Spiral 1.1 System Engineering & Software Development for Spiral 1.1	4.354	4.46	2005-10-01	2005-10-01	2006-09-30	2006-10-30	100	100
Increment I Spiral 1.1 Systems Integration of components for Spiral 1.1	4.012	4.303	2005-08-15	2005-08-15	2006-10-15	2006-11-06	100	100

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Increment I Spiral 1.1 Test & Evaluation for Spiral 1.1 components, including certifications tests.	3.934	3.443	2005-10-01	2005-10-01	2006-11-15	2006-12-15	100	100
Increment I Spiral 1.1 Integrate Logistics Support updates	1.391	1.069	2005-10-01	2005-10-01	2006-09-30	2007-05-30	100	100
Increment I Spiral 1.2 Requirement and Technical Assessment: Investigation and evaluation of technologies and strategy for integration with Spiral 1.2	8.882	8.386	2003-10-01	2003-10-01	2007-05-10	2008-03-28	100	100
Increment I Acquisition and program management functions for FY07	6.091	5.485	2006-10-01	2006-10-01	2007-11-07	2007-11-07	100	100
Increment I Spiral 1.2 Systems Engineering and Software development, as well as design for Rapid Response Kit (RRK) / Internet Protocol Convergence (IPC) components for DJC2	8.607	9.503	2006-10-01	2006-10-01	2007-12-07	2007-12-07	100	100
Increment I Spiral 1.1 Systems Integration of RRK and Network containerization, to reduce DJC2 footprint	5.859	5.566	2006-10-01	2006-10-01	2007-09-30	2007-11-15	100	100
Increment I Spiral 1.2 Test & Evaluation - RRK and Network containerization.	4.889	4.021	2006-10-01	2006-10-01	2007-12-10	2008-01-28	100	100
Increment I FOC: Final Spiral 1.2 Design, Integration & Testing	15.072	14.426	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Increment I Site Preparation, procurement & production of 4 systems, and Fielding of systems 1-6; in addition, procurement of RRK, IPC, and En Route components	84.685	81.295	2004-06-01	2004-06-01	2008-03-31	2008-12-04	100	100
Increment II 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)	17.516	17.6	2005-07-01	2005-07-01	2009-05-31	2009-08-31	100	100
Operations and Maintenance Support for FY2008; to include Tier 1 and 2 Support, documentation updates, training, and supporting management functions	61.113	61.309	2004-02-01	2004-03-01	2008-09-30	2008-09-30	100	100
Initial Tech Insertion/Refresh to include design, and integration efforts to integrate new laptops, wireless and other technologies	6.069	5.766	2008-10-01	2008-10-01	2009-11-30	2009-12-31	100	100

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Production and Fielding of the Initial Tech Insertion technologies to include wireless and tech refresh of the laptops	7.712	7.119	2008-10-01	2008-10-01	2009-12-31	2010-03-04	100	100
Operations and Maintenance Support for FY2009; to include Tier 1 and 2 Support, documentation updates, training, and supporting management functions	18.157	17.351	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Follow-on tech insertion to include design and integration of infrastructure and architecture upgrades	5.254	4.645	2009-10-01	2009-10-01	2010-10-31		100	91
Production and Fielding on follow-on technologies to include RRK Upgrades, and IP Accelerator	4.959	4.893	2009-10-01	2009-10-01	2010-11-30		100	99
Operations and Maintenance support for FY2010; to include the Tier 1 and 2 support, Documentation updates, training, and supporting management functions.	17.629	16.097	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100
Design and integration of technologies to support MLS, video system augmentation (sensors), and other system updates.	4.275	0.603	2010-10-01	2010-11-01	2011-10-31		18	17
Production and Fielding of technical refresh items, along with Spiral 1.3 update	8.542	0.695	2010-10-01	2010-10-01	2011-12-30		20	21
Operations and Maintenance support for FY2011; to include Tier 1 and 2 support, documentation updates, training, and supporting management functions	18.793	2.246	2010-10-01	2010-10-01	2011-09-30		23	23
Technology Insertion/Refresh: Assessment, Acquisition and Testing (2012-2016)	18.103	0	2011-10-01		2016-09-30		0	0
Technology Insertion/Refresh: Production & Fielding (2012-2016)	29.383	0	2011-10-01		2016-09-30		0	0
Post FOC Operations & Maintenance of DJC2 systems (2012-2016)	82.595	0	2011-10-01		2016-09-30		0	0

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Customers/Products

Customers for this investment

Primary users are warfighting Geographic Combatant Commands (GCCs), and selected associated Component Commands – U. S. Pacific Command (USPACOM), U. S. European Command (USEUCOM), U. S. Southern Command (USSOUTHCOM), U. S. Army South (USARSO), III Marine Expeditionary Force (III MEF), and U. S. Army Africa (USARAF).

Stakeholders for this investment

Milestone Decision Authority: Assistant Secretary of the Navy for Research, Development & Acquisition (ASN(RDA))

Program Manager: PEO C4I

Resource Sponsor: OPNAV N2/N6

User Representative: Geographic Combatant Commanders

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))

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY2012 RDTEN (\$3.7M) - Procures in development of efforts for systems engineering, integration and DJC2 system baseline upgrade testing.

FY2012 OPN (\$9M) - Procures in hardware and software for upgrades to DJC2 system baseline version 1.3. Installation of 1.3 tested and approved technology refresh and technology insertion updates are scheduled for the DJC2 systems at USAFRICOM (USARAF), USSOUTHCOM, and USPACOM.

OPN: Additionally in FY2012, procure and deliver two Rapid Response Kits (RRKs) for Naval and Mine ASW Command.

FY2012 OMN (\$15.7M) - Procure for DJC2 system on-site tier 1 contractor technical SMEs; sparing and repair parts, and operating expenditures for three Geographic Combatant Commands operational sites, and three Component Commands operational sites.

BY+1 through BY+5:

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FY2013-FY2016 RDTEN (\$14.4M) - Funds support recurring programmatic technology refresh and technology insertion cycles across the FYDP. Technology refresh addresses equipment that is at end of life, while technology insertion seeks increases in capability, capacity, energy reduction and reduced footprint. Potential technology refresh and technology insertion candidates are evaluated using systems engineering and integration processes, and successful items then undergo testing procedures.

FY2013-FY2016 OPN (\$20.3M) - Funds support the systematic replacement and procurement of technology refresh and technology insertion items and equipment.

FY2013-FY2016 OMN (\$69M) - Funds support updating and production of the programmatic documentation products necessary for technology refresh and technology insertion. Funds additionally fulfill programmatic requirement for DJC2 Operations Support Center (DOSC), a 24x7 a week help desk directly linked to deployed Tier I technical support contractors on-site at the various Geographic Combatant Commanders and selected Component Commanders' DJC2 systems locations. Funds also directly support fielded DJC2 systems maintenance, sparing and logistics efforts.

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Initiative Information

Initiative Number	4122	Name of Project	Electronic Health Record Way Ahead		
Acronym	EHR	Lead Agent	TRICARE Management Activity		
Category	INFORMATION TECHNOLOGY		Acquisition Category	IT-S	
Program Activity	HEALTH		Type of Initiative	PROGRAM	
Project Initiation Date	2011-06-30	Project Completion Date		GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Electronic Health Record (EHR) Way Ahead is a proposed Major Automated Information System (MAIS) program designed to replace/sunset the current portfolio of systems providing initial EHR capability, primarily AHLTA and CHCS. EHR Way Ahead will establish a comprehensive, longitudinal, electronic health record that is available anytime and anywhere for the lifetime of every patient. This longitudinal electronic health record will support a virtual lifetime electronic record (VLER) for a Service Member (SM) by being a source system for healthcare information to be shared via VLER. The EHR resulting from the EHR Way Ahead will deliver comprehensive, current, and readily available health information collected from multiple locations and sources that will be accessible to providers in both a clinical or theater environment. The collection of comprehensive health information will be directly leveraged to optimize medical care, monitor force health, manage health risks, and to enhance individual performance. The successful fielding of this program will result in improved fitness of the military force as evidenced by enhanced individual medical readiness status and improved population health.

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

A Material Development Decision was granted by Under Secretary of Defense, for Acquisition, Technology & Logistics (USD(AT&L)) on May 24, 2010 for EHR Way Ahead to proceed into pre-program planning and analysis which allowed the initiation of development of the Analysis of Alternatives (AoA) which will define the Preferred Alternative as well the development of acquisition planning documentation with a target to enter the formal acquisition process. The AoA will identify the preferred EHR Way Ahead alternative. Completion of AoA was initially targeted for December 2010. Based on continued efforts to synchronize DoD and VA plans for future EHR capabilities and upon guidance of the Office of Cost Assessment and Program Evaluation (CAPE) office, TMA will close out Phase II of the AoA in Second Quarter FY 2011 and may initiate a Phase III. Phase I of the AoA focused on preliminary assessment of nine (9) alternatives; five (5) of the alternatives were considered potentially viable and carried into Phase II for more detailed analysis. Due to limited information during Phase II, leadership is considering a potential Phase III of the AoA which would incorporate the build out of a joint DoD/VA alternative. The timeline for a Phase III is in development. Based on current estimates, the DoD EHR Way Ahead funding projections in the President's Budget submission are still deemed valid. Upon AoA completion, DoD will review the current funding profile and make any necessary internal realignments and adjustments.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	51,259	302,325	444,795	423,816
DEF HLTH PROG				
0605013HP 02-RDT&E	0	41,620	86,715	119,700
0807721HP 03-PROCUREMENT	20,000	140,405	233,200	135,000
0807793HP 01-OPERATION & MAINTENANCE	31,259	120,300	124,880	169,116
DEF HLTH PROG TOTAL:	51,259	302,325	444,795	423,816

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	302.325	444.795	
FY 2012 President's Budget	302.325	444.795	142.470
Change PB 2011 vs PB 2012		0.000	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

There was no change between the submissions.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

The increase between FY 2011 and FY 2012 was planned to accommodate activities such as integrating Electronic Health Record (EHR) Way Ahead with the Virtual Lifetime Electronic Record (VLER) and the Nationwide Health Information Network (NWHIN). Funding would also be used for change management, i.e., end user training (train the trainer/ identify & leverage super users); costs associated with migration from legacy to new user Commercial Off-The-Shelf (COTS) license, e.g. Patient Portal; acquire hardware (e.g., routers, servers, storage, etc.); Defense Information Systems Agency (DISA) computing center upgrades, and for implementing components of a Service-Oriented Architecture (SOA) like architecture. Operations and Maintenance (O&M) funding was to be used for increased program support to cover development of milestone acquisition documentation and to provide program management support. As noted in the capital planning and investment section, the Analysis of Alternatives (AoA) schedule has been revised in order to consider the Department of Veterans Affairs (VA) solutions. Upon AoA completion, the Department of Defense (DoD) will review the current funding profile and make any necessary internal realignments and adjustments.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Began development of the Analysis of Alternatives (AoA) which will define the Preferred Alternative. Initiated the development of acquisition planning documentation with a target to enter the formal acquisition process at Milestone B since a Material Development Decision granted May 24, 2010 to proceed into pre-program planning and analysis
2011	3-Planned	The EHR initiative is currently in the pre-program planning stage. Detail planned accomplishments for the FY 2011 funding is dependent on the outcome of the AoA which is targeted for a Second Quarter FY 2011 completion, but will eventually be used for the development of capabilities not available elsewhere, system integration, system testing and evaluation. After development, funding will be used for deployment activities such as implementation, purchase of Commercial-Off-The-Shelf (COTS) software licenses and hardware components, and implementation training. The Operation and Maintenance funding will be used for acquisition planning initiated in FY 2010 and for program management activities, such as budgeting, acquisition, documentation, and project support
2012	3-Planned	Based on decisions made in FY 2011, funding will be used for development, integration, deployment and sustainment activities.
2013	3-Planned	Based on decisions made in FY 2011, funding will be used for development, integration, deployment and sustainment activities.

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Management Oversight (Organization, Location, City, State)

Functional

Assistant Secretary of Defense (Health Affairs), Pentagon, Washington DC

Component

TRICARE Management Activity, Falls Church, VA

Acquisition

Office of the Undersecretary of Defense for Acquisition, Technology and Logistics, (USD (AT&L)), Pentagon, Washington DC

Program Management

TRICARE Management Activity, Falls Church, VA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Altarum Institute	Ann Arbor, MI	Analysis of Alternatives
Deloitte Consulting LLP	Reston, VA	Program Management
ER Williams Inc.	Silver Spring, MD	Business/Acquisition Management
Carnegie Mellon University	Pittsburgh, PA	Engineering Analysis
The MITRE Corp.	McLean, VA	Engineering Analysis
Integrity Management Consulting	McLean, VA	Infrastructure Business/Acquisition Management
Technology Automation and Management, Inc.	Falls Church, VA	Infrastructure Program Management
NETSTAR-1, Inc.	Rockville, MD	Infrastructure Engineering Support

Joint Initiatives

<u>Initiative Numbers and Titles for Joint Initiatives</u>	
Initiative #	Title

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Holding item for the 1st Milestone	0	0	2010-09-20	2010-09-20	2010-09-20	2010-09-20	0	100
Analysis of Alternatives	3.116	2.742	2009-12-17	2009-12-17	2011-03-31		88	88

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Customers/Products

Customers for this investment

The EHR Way Ahead investment has multiple customers including the Combatant Commanders, Joint Task Force (JTF) Commanders, Theater Surgeons, Assistant Secretary Defense (Health Affairs (ASD (HA))), the Joint Staff, Military Departments' staffs, the Veterans Administration, 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), U.S. Joint Forces Command (USJFCOM), and U.S. Transportation Command (USTRANSCOM).

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Specific annual plans and accomplishments will be based on the selected Preferred Alternative from the Analysis of Alternatives (AoA). The ultimate goal of the Electronic Health Record (EHR) Way Ahead is to provide an electronic health record that fully supports the needs of our Service Members and beneficiaries as well as better support for the continuity of care by improved sharing of data between the Department of Defense (DoD), the Department of Veterans Affairs (VA) and our other government and private sector partners via nationwide exchange.

BY+1 through BY+5:

Specific annual plans and accomplishments will be based on the selected Preferred Alternative from the AoA. The ultimate goal of the EHR Way Ahead is to provide an electronic health record that fully supports the needs of our Service Members and beneficiaries as well as better support for the continuity of care by improved sharing of data between the DoD, the Department of Veterans Affairs and our other government and private sector partners via nationwide exchange.

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Initiative Information

Initiative Number	0510	Name of Project	EXECUTIVE INFORMATION/DECISION SUPPORT		
Acronym	EI/DS	Lead Agent	TRICARE Management Activity		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE		
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)	Type of Initiative	SYSTEM		
Project Initiation Date	1995-06-01	Project Completion Date	2015-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

EI/DS is comprised of a central Datamart (Military Health System Data Repository (MDR)) and several smaller datamarts: Medical Surveillance (Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE)), Clinical Data Mart (CDM), Purchased Care (TRICARE Encounter Data (TED) & Patient Encounter Processing and Reporting (PEPR)). Many of these operate within a Business Objects XI (BOXI) environment. EI/DS manages receipt, processing, and storage of over 155 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 this investment's status through the capital planning and investment control (CPIC) or capital programming "control" review for the current cycle.

The Military Health System (MHS) 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, reviewed by the applicable Portfolio Boards and approved by the applicable Integration Councils thereby ensuring requirements align with strategic priorities and evaluated with reference to scoring criteria (value/risk), readiness, life cycle management, applicable laws and regulations, program continuity and return on investment. Each Program Manager follows structured procedures in the development and management of their programs which undergoes periodic scheduled reviews by senior leadership.

EI/DS assists the Assistant Secretary of Defense (ASD) for Health Affairs by providing the organizational structure, business processes, and automated information support to manage

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the day-to-day business of the MHS. The EI/DS capability provides the MHS enterprise-level reporting capability, specifically structured for querying and reporting.

EI/DS 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 EI/DS (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, EI/DS has received additional dollars for development of applications and capabilities that expand the bounds of the original CEIS Mission Need Statement (MNS). Consequently, EI/DS has engaged the Joint Chiefs of Staff Interoperability and Supportability process to align program acquisition with the prevailing DoD Acquisition Framework where requirements apply to Major Automated Information Systems (MAIS), and the enterprise architecture for defense business systems, Business Enterprise Architecture (BEA). The EI/DS Information Support Plan (ISP) was approved on October 15, 2010.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	50,081	50,560	47,631	48,820
DEF HLTH PROG				
0605013HP 02-RDT&E	2,120	1,949	2,810	2,786
0807721HP 03-PROCUREMENT	317	620	97	0
0807793HP 01-OPERATION & MAINTENANCE	47,644	47,991	44,724	46,034
DEF HLTH PROG TOTAL:	50,081	50,560	47,631	48,820

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	51.550	52.537	
FY 2012 President's Budget	50.560	47.631	- 2.929
Change PB 2011 vs PB 2012		- 4.906	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Decrease between the FY 2011PB and the FY 2012 PB is due to departmentally directed efficiencies as well as recent budgeting changes internal to TRICARE Management Activity regarding how government Full Time Equivalent (FTE) personnel are allocated across the IM/IT programs and associated funding sources.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Decreases to O&M between FY 2011 and FY 2012 are due to departmentally directed efficiencies. Small RDT&E increase is associated with minor enhancements to the Clinical Data Mart (CDM) and Medical Data Repository (MDR). Decreased Procurement is due to the completion of hardware upgrades and ESSENCE Block 3 deployment in FY 2011.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Provide TRICARE Encounter Data (TED) Third Generation of Contracts Enhancements Releases 1 and 2 available to Managed Care Support Contractors for testing.
2010	1-Accomplished	Continue to develop Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE) Block 3 which will collect and analyze outpatient data (Chief Complaint, laboratory Results, and Disposition) from MTFs to identify abnormal rate of syndromic-specific events, reportable medical events and disease and injury events. 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.
2010	1-Accomplished	Began enhancements to MHS's centralized medical data repository (MDR), which adds more than 25 billion records to its collection each year according to average data from the last four years. The collection spans more than 13 years for some data types. Within MHS, the repository is the single point for data integration, data quality edits, online and nearline data storage, and DoD healthcare data transfers. It allows the swift, seamless transfer of more than 92 terabytes of data to military data analysts, with that collection growing by about two terabytes each month. MDR is populated with clinical encounter and cost data from MTFs for direct care and from MCS service providers for purchased care data. It is not a clinical data system because it does not contain providers' notes, clinical results or outcomes. Enhancements are made to maintain the quality of data storage, data analysis and data transfer.
2011	3-Planned	Complete development and deployment of Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE) Block 3, a Web-based syndromic surveillance application that screens the entire MHS worldwide for rapid or unusual increases in the occurrence of certain syndromes.
2011	3-Planned	Complete development and release of Clinical Data Mart (CDM) Enhancements. CDM allows analysts to execute ad hoc queries and perform analyses on clinical data from AHLTA. The CDM helps the MHS measure and analyze the performance of managed and direct patient care and wellness policies and programs.
2011	3-Planned	Continue enhancements to MDR. Enhancements are made to maintain the quality of data storage, data analysis and data transfer.
2012	3-Planned	Sustain all EI/DS applications.
2012	3-Planned	Continue enhancements to MDR. Enhancements are made to maintain the quality of data storage, data analysis and data transfer.
2012	3-Planned	Exchange DoD and VA biosurveillance data sets.
2012	3-Planned	Conduct Preliminary Design Review (PDR) for the DoD and VA backup data repository and disaster recovery site.
2012	3-Planned	Conduct Critical Design Review (CDR) for the DoD and VA backup data repository and disaster recovery site.
2013	3-Planned	Sustain all EI/DS applications.
2013	3-Planned	Continue enhancements to MDR. Enhancements are made to maintain the quality of data storage, data analysis and data transfer.

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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

TRICARE Management Activity Component Acquisition Executive, Falls Church,
VA

Program Management

Program Executive Office, Joint Medical Information System, Falls Church, VA

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Contract Information

<u>List the Contracts</u>		
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
CSC	Falls Church, Va	Development

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) development, testing & deployment / Initial Operating Capability (IOC).	13.232	13.232	2004-08-31	2004-08-31	2006-12-31	2006-12-31	100	100
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.	3.967	3.926	2006-07-01	2006-07-01	2006-12-31	2006-12-31	100	100
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.	4.9	4.386	2005-10-01	2005-10-01	2006-12-31	2006-12-31	100	100
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).	15.511	16.07	2005-10-01	2005-10-01	2007-09-30	2008-02-14	100	100
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.	0.45	0.395	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) development, testing & deployment / Initial Operating Capability / (Block) 2 (400 users).	9.273	7.979	2006-04-01	2006-04-01	2008-06-30	2008-05-09	100	100
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.	5.147	2.702	2007-02-01	2007-02-01	2008-06-30	2008-04-30	100	100

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) development, testing & deployment / Initial Operating Capability / (Block) 3 (600 users).	8.664	2.83	2007-07-01	2008-05-01	2011-04-30		62	54
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.	5.3	4.61	2007-10-01	2007-10-01	2011-12-31		27	26
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.	2.917	3.698	2007-10-01	2007-10-01	2010-06-30	2010-04-13	100	100
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	56.44	56.44	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	61.42	61.42	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	51.044	51.596	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	47.991	0	2010-10-01	2010-10-01	2011-09-30		34	33
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and	45.847	0	2011-10-01		2012-09-30		0	0

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
maintenance of all development, testing, and production infrastructure and provides program management support.								
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	42.227	0	2012-10-01		2013-09-30		0	0
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	43.52	0	2013-10-01		2014-09-30		0	0
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	45.285	0	2014-10-01		2015-09-30		0	0
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	47.545	0	2015-10-01		2016-09-30		0	0

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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
Military Departments

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

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Planned O&M in FY 2012 provides funding for EI/DS sustainment activities (e.g., program office support, travel/training, Purchased Care, and BOXI maintenance) and RDT&E is planned for enhancements to the Clinical and Business Analysis and Reporting functionality within EI/DS including Clinical Data Mart (CDM), Medical Data Repository (MDR) and the MHS Management and Reporting Tool (M2).

BY+1 through BY+5:

In FY 2013-2016, O&M will continue to provide funding for EI/DS sustainment activities (e.g., program office support, travel/training, Purchased Care, and BOXI maintenance). Procurement funding will be used for deployment and hardware refresh. RDT&E will be used to provide additional enhancements to the Clinical and Business Analysis and Reporting functionality including Clinical Data Mart (CDM), Medical Data Repository (MDR) and the MHS Management and Reporting Tool (M2) across the FYDP.

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Initiative Information

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

Brief summary of this investment.

ECSS supports Agile Combat Support, the AF's part of the Focused Logistics joint functional concept, an enabling mission spanning the full spectrum of military operations. It also supports the eLog21 campaign. eLog21 is designed to transition Air Force logistics' processes from the current reactionary, functionally stove piped processes to an anticipatory (planning-based), cross-functional (highly trained), integrated (fully visible by all parties), high performance (new metrics) operation. These gaps in performance are most notably seen in the approximately 178 legacy information systems currently in use. ECSS will transform the AF logistics enterprise by redesigning business processes and implementing best business practices contained in an ERP COTS suite. ECSS will support over 250K users and replace approximately 178 legacy Information Technology systems with capabilities in product support; business intelligence; supply chain management; expeditionary logistics command & control; maintenance, repair and overhaul; PLM; and financial management. ECSS will be a network/information-centric logistics system using web technology, based upon interoperability and horizontal connectivity across the spectrum of the logistics functions necessary to support the warfighter. It will be the information tool that provides logistics operators, planners and warfighters, at the joint and AF levels, a fused, integrated, near real-time, accurate logistics picture thereby enabling visibility into and control of the logistics pipeline. ECSS will support expeditionary logistics for the Expeditionary AF in deployed and garrison environments. The ECSS program has been approved for Release 1 only. The following legacy systems are scheduled to be replaced in Release 1: - OLVIMS (Vehicle Mgt) - ILS-S-SBSS (Base Supply) - ILS-S-SATS (Asset Tracking) - AFEMS (Equipment Mgt) - TAS (Tool Accounting) - SMAS (Materiel Accounting) - DoDAAC (Address Code) - SPIRES (Special Packaging) - TC Max - ANG (Tool Accounting) - AFLSW (Log Studies) - ECC - SRWP (Supply Reports) - MICAS (Item ID & Control).

Description of this investment's status through the 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	270,422	319,947	289,204	159,973
MILPERS				
MIL PERS, AF				
0708560F 01-N/A	2,145	1,764	1,812	1,848
MILPERS TOTAL:	2,145	1,764	1,812	1,848
OPERATIONS				
O&M, AIR FORCE				
0708561F 04-LOGISTICS OPERATIONS	6,852	7,110	7,268	7,426
0708610F 04-LOGISTICS OPERATIONS	24,400	52,545	84,047	72,524
OPERATIONS TOTAL:	31,252	59,655	91,315	79,950
PROCUREMENT				
OTHER PROC, AF				
0708610F 03-GCSS-AF FOS	0	30,914	55,793	31,171
PROCUREMENT TOTAL:	0	30,914	55,793	31,171
RDT&E				
RDT&E, AIR FORCE				
0708610F 07-EXPEDITIONARY COMBAT SUPPORT SYSTEM	237,025	227,614	140,284	47,004
RDT&E TOTAL:	237,025	227,614	140,284	47,004

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	318.751	234.983	
FY 2012 President's Budget	319.947	289.204	- 30.743
Change PB 2011 vs PB 2012		54.221	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

-----Delta: 2012 (BY)

Operations (O&M)	3400	37.763M	(82%)	Adding Sustainment
Other Procurement	3080	23.799M	(74%)	Purchase Continuity of Operations Hardware that was deffered from FY10
RDT&E	3600	-10.045M	(-7%)	System Integrator Risk Reduction Activities
Government FTE Cost		2.704M	(42%)	Increase required to accomplish program restructure directed by Milestone Decision Authority (MDA)

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

	Delta	Explanation
Operations (O&M)	3400 29.986M (55.21%)	Release 1 Pilot A goes into sustainment
Other Procurement	3080 24.879M (80.48%)	Purchase Continuity of Operations Hardware that was deferred from 2010
RDT&E	3600 -87.330M (-38.37%)	System Integrator reduction in workforce for Release 1 Pilot A that went into sustainment

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
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	1-Accomplished	Restructured ECSS program to reduce program risk
2010	1-Accomplished	Release 1 Pilot A "Go-Live"
2010	1-Accomplished	Release 1 Pilot B "Go-Live"
2011	2-Current Activity	Obtain Milestone B Approval for Release 1- Complete Technology Development Phase activities
2012	3-Planned	Release 1 Pilot C "Go-Live"
2012	3-Planned	Release 1 Pilot D "Go-Live"
2012	3-Planned	Release 1 Full deployment Decision (FDD) - IOT&E completed
2013	3-Planned	Release 1 Fielding: 186 locations with 40,000 users

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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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Oasis	Dayton, OH	Systems Engineering
CSC	Dayton, OH	System Integrator
BTAS	Beavercreek, OH	Advisory and Assistance Services (A&AS)
Ryan Consulting	Beavercreek, OH	Independent Verification and Validation (IV&V)
Oracle	Beavercreek, OH	Oracle Enterprise Resource Planning (ERP) Software Suite
Jacobs	Beavercreek, OH	System Engineering
MITRE	Beavercreek, OH	System Engineering

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Release 1: Blueprinting (Tech Demo) - Base Material & Equipment Management: Blueprinting	567.643	567.643	2005-08-31	2005-08-31	2009-09-29	2009-09-29	100	100
Release 1 Pilot A Implementation: Base Vehicle Management	78.191	78.191	2009-09-30	2009-09-30	2010-12-06		100	99
Release 1 Pilot B Implementation: Base Equipment Management	120.771	89.474	2009-09-30	2009-09-30	2011-05-20		80	72
Release 1 Pilot C Implementation: Base Material and Equipment Management	266.812	87.72	2009-09-30	2009-09-30	2011-12-16		59	59
Release 1 Pilot D Implementation: Mobile Supply Chain	254.263	0	2011-02-15		2011-05-15		0	0
Release 1 Initial Operational Test and Evaluation (IOT&E) at Ellsworth AFB and MacDill AFB	160.11	0	2012-04-15		2012-10-15		0	0
Release 1: Fielding - 189 locations with 40,000 end users	404.919	0	2012-10-15		2013-09-15		0	0
Future Release risk reduction activities including: gap analysis and resolution; complex reports, interfaces, conversions, and extensions (RICE) analysis, support of product and maintenance data, and enterprise release planning.	25.573	18.942	2009-09-30	2009-09-30	2015-09-30		22	22

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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 250,000 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).

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY12 O&M (3400) activities: 84.047M

- \$51.32M Sustainment R1
- \$14.57M Organizational Change Management (System Integrator)
- \$18.156M Logistics Transformation Office Support

FY12 Procurement (3080) activities: 55.793M

- \$ 31.216M AIT Client Devices
- \$24.577M Continuity of Operations Hardware

FY12 RDT&E (3600) activities: 140.284M

- \$99.927M System Integration
- \$1.500M Test and Evaluation
- \$28.041M Data Management
- \$10.816M Program Office Support

BY+1 through BY+5:

FY13 O&M (3400) activities: 72.524M

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- \$54.72M Sustainment R1
- \$17.804M Organizational Change Management (System Integrator)

FY13 Procurement (3080) activities: 31.230M

- \$3.99M Oracle Licenses
- \$2.55M AIT Client Devices Set
- \$24.10M Continuity of Operations (COOP) Site Set ZBT of 24.10M to Procurement to R&D

FY13 RDT&E (3600) activities: 47.004M

- \$45.424M System Integrator ZBT of 24.10M to from Procurement to R&D
- \$1.58M Program Office Support

FY14 O&M (3400) activities: 74.600M

- \$56.803M Sustainment R1
- \$17.797M Logistics Transformation Office Support

FY14 Procurement (3080) activities: .175M

- \$.175K AIT Client Devices Set

FY14 RDT&E (3600) activities: 4.622M

- \$4.622M Program Office Support

FY15 O&M (3400) activities: 72.467M

- \$57.644M Sustainment R1
- \$14.823M Logistics Transformation Office Support

FY15 Procurement (3080) activities: .178M

- \$.178K AIT Client Devices Set

FY15 RDT&E (3600) activities: 4.666M

- \$4.666M Program Office Support

FY16 O&M (3400) activities: 63.104M

- \$63.10M Sustainment R1

FY16 Procurement (3080) activities: 42.994M

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- \$42.994M Hardware Tech Refresh

FY16 RDT&E (3600) activities: 11.035M

- \$6.335M System Integrator
- \$4.7M Program Office Support

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Initiative Information

Initiative Number	4079	Name of Project	Future Personnel and Pay Solution		
Acronym	FPPS	Lead Agent	Department of the Navy		
Category	INFORMATION TECHNOLOGY		Acquisition Category	NONE	
Program Activity	MILITARY PERSONNEL AND READINESS		Type of Initiative	SYSTEM	
Project Initiation Date	2009-10-01	Project Completion Date	2018-06-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Future Personnel and Pay Solution (FPPS) will be a single system available to Human Resource (HR) professionals, combatant commanders, personnel and pay managers, self-service, and other authorized users throughout the Navy for tracking active and reserve personnel into and within theater of operations. FPPS will provide a single, authoritative personnel asset visibility system providing accurate and timely information for planning and decision making within the Navy and the joint environment. FPPS will replace or consolidate the functionality of five existing Navy personnel systems; Navy Standard Integrated Personnel System (NSIPS), Navy Enlisted System (NES), Officer Personnel Information System (OPINS), Inactive Manpower Management Information System (IMAPMIS), and Reserve Headquarters System (RHS). FPPS will replace the pay functionality provided by Defense Joint Military Pay System (DJMS) for the Navy and construct the necessary Defense Finance and Accounting Service (DFAS) interfaces for ongoing pay support eliminating duplicate data entry, reducing complex system maintenance, providing audit readiness, meeting accounting standards and minimizing pay discrepancies.

An Analysis of Alternatives (AoA) will be conducted in FY11/12 to determine the preferred alternative. Until the preferred alternative is known, FPPS will not have an approved cost or schedule baseline.

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

On October 6, 2010, the Business Transformation Council (BTC) met to discuss FPPS. A memo dated October 18, 2010 from the Under Secretary of the Navy, documented the findings which stated that the organization and management of Navy Personnel and Pay policy, process, and execution is fragmented across multiple entities. Secondly, the Navy currently lacks a cohesive functional governance plan that will ensure alignment and integration of requirements across the Navy, or de-conflict divergent priorities. Third, that the Navy continues to map the "as is" condition of the Navy's current Personnel and Pay system, and has yet to identify the desired "to be" condition. Given these findings, it was concluded that work on FPPS is still at a pre-Milestone A level of effort, and that further development of requirements is necessary.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	28,265	47,393	71,457	104,957
OPERATIONS				
O&M, NAVY				
0808712N 04-MILITARY MANPOWER AND PERSONNEL MANAGEMENT	17,815	18,038	16,407	23,259
OPERATIONS TOTAL:	17,815	18,038	16,407	23,259
PROCUREMENT				
OTHER PROC, NAVY				
0808712N 07-COMMAND SUPPORT EQUIPMENT	0	1,911	0	4,786
PROCUREMENT TOTAL:	0	1,911	0	4,786
RDT&E				
RDT&E, NAVY				
0605013N 05- BUPERS IT	2,650	0	0	0
0605013N 05- FUTURE PERSONNEL AND PAY SOLUTION	7,800	0	0	0
0605018N 05- FUTURE PERSONNEL AND PAY SOLUTION	0	27,444	55,050	76,912
RDT&E TOTAL:	10,450	27,444	55,050	76,912

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	47.393	71.457	24.064
Change PB 2011 vs PB 2012		71.457	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Operations and Maintenance Navy (OMN) increased for staffing the Navy program office, expansion of the functional team to confirm a DIMHRS core enterprise requirement, and implementation of a data management framework to support data cleansing and validation of all manpower, personnel, training and education data to enable future integration of authoritative data with the Defense Integrated Military Human Resources (DIMHRS) core product when delivered to the Navy, and future pay and personnel solutions.

Research, Development, Test and Evaluation (RDT&E) increase due to development and integration requirements.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Research, Development, Test and Evaluation (RDT&E) increase is a result of establishing enterprise information environment which is comprised of an authoritative data warehouse and associated data marts to serve as the foundation for reporting, business intelligence, and modeling and simulation. In addition, this increase covers adding the electronic workflow and digital signature to eliminate paper forms processes by providing the capability to complete, route, digitally sign, and store information electronically across the Navy enterprise. Also, interfaces and audit capability will be added to enhance various accounting programs.

Other Procurement Navy (OPN) decrease is a result of realigning OPN to RDT&E in FY2012 as FMB determined that the Future Personnel and Pay Solution program would be unable to utilize OPN dollars.

Operations and Maintenance Navy (OMN) increase is primarily a result of data cleansing activities for the legacy systems. These activities include cleansing, validating, and managing the pers/pay data.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Accomplished a portion of the As Is Requirements Analysis Centralized on DOORS Software Requirements tool Establish PeopleSoft environment to evaluate DIMHRS core product Detailed Baseline Integrated Master Schedule Preliminary Acquisition Documents
2011	2-Current Activity	As Is and To Be Requirements Analysis Business Process Re-engineering Legacy System Analysis Data Cleansing Initiate stand up of data environment - authoritative data warehouse and associated data marts Initiate start of tactical quick wins such as workflow and digital signature
2012	3-Planned	Shared licensing for NSIPS/FPPS Data Integration Business modeling simulation Establish Enterprise Information environment - authoritative data warehouse and associated data marts To be process modeling Electronic form workflow and digital signature Add interfaces and audit capability to programs such as STARS-FL Business Process Re-engineering
2013	3-Planned	Complete requirements for Milestone A Initiate requirements for Milestone B Conduct training for focus groups

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Management Oversight (Organization, Location, City, State)

Functional

N1 - Chief of Naval Operations
Arlington, VA

Component

BUPERS - Bureau of Naval Personnel
Millington, TN

Acquisition

PEO-EIS - Program Executive Office - Enterprise Information Systems
Arlington, VA

Program Management

PEO-EIS - Program Executive Office - Enterprise Information Systems
Arlington, VA

N1 - Chief of Naval Operations
Arlington, VA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Eventure Technologies, LLC	Chantilly, VA	As Is and To Be requirements Business Process Re-engineering Legacy System Analysis Data cleansing Establish data environment Milestone documentation requirements Completion of CONOPS
Deloitte Consulting, LLP	Arlington, VA	Program Office Support and Acquisition

Joint Initiatives

<u>Initiative Numbers and Titles for Joint Initiatives</u>	
Initiative #	Title

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Materiel Design Description Provides approval to initiate Analysis of Alternatives and guidance for entry into acquisition lifecycle. FPPS will not have approved acquisition program baseline until preferred alternative selected.	31.74	28.635	2009-10-01	2009-10-01	2010-08-19		100	50
Preliminary Design Review FPPS will not have approved acquisition program baseline until preferred alternative selected.	80.56	0	2010-08-20		2011-12-31		5	0
Milestone B Authorizes program to proceed to development. FPPS will not have approved acquisition program baseline until preferred alternative selected.	30.282	0	2010-08-19		2012-03-31		5	0
Milestone C Allows the program to go for a fielding decision. FPPS will not have approved acquisition program baseline until preferred alternative selected.	245.441	0	2012-04-01		2014-09-30		0	0
Fielding Decision Allows program to deploy system. FPPS will not have approved acquisition program baseline until preferred alternative selected.	26.262	0	2014-10-01		2015-03-31		0	0

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Customers/Products

Customers for this investment

Naval Military Service Members (Active and Reserved)

Stakeholders for this investment

N1 - Chief of Naval Personnel

CMP - Chief of Naval Personnel

ATLANTIC Fleet

PACIFIC Fleet

DCMO- Department of Defense Chief Management Officer

CNO - Chief of Naval Operations

USD AT&L - Under Secretary of Defense Acquisition, Technology & Logistics

USD P&R - Under Secretary of Defense Personnel & Readiness

DoD SECDEF - Department of Defense - Secretary of Defense

BUPERS -Bureau of Naval Personnel

CNRF - Commander Naval Reserve Forces

CNIC - Chief of Naval Installation Command

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY2012 Research, Development, Test and Evaluation (RDT&E) (\$55M) - Funds will be used to cover the Navy's share of the PeopleSoft licensing for the Navy Standard Integrated Personnel and Pay System (NSIPS) and Future Personnel and Pay Solution (FPPS) Programs. The funds will also be utilized to cover data integration, business modeling simulation, process modeling for the to be system, and to establish an enterprise information environment to serve as the foundation for reporting, modeling and simulation, and business intelligence. Electronic flow and digital signature will be added to eliminate paper forms processes and audit capability and interfaces will be added to various accounting programs.

FY2012 Operations and Maintenance Navy (OMN) (\$16.4) - Funds will be utilized to conduct business process re-engineering, legacy system analysis, program office support, Navy-Marine Corps Internet (NMCI) hosting costs, and various software maintenance. In addition, a request for proposal (RFP) will be issued to solicit a contract for program office support.

BY+1 through BY+5:

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FY2013-FY2016 RDTEN (\$168.5M) - Funds will be used to complete requirements for Milestone A, initiate requirements for Milestone B and to conduct training for focus groups in FY2013. Funds will be used to obtain Milestone B and to initiate development activities for the Future Personnel and Pay Solution program in FY2014. Funding will be used to obtain Milestone C, initiate system deployment, cover Release Management activities, and related testing as well as change management in FY2015. Funding will be used to continue system deployment, Release Management activities, related testing as well as change management activities in FY2016.

FY2013-FY2016 OMN (\$91.3M) - These funds will be used to continue business process re-engineering and legacy system analysis. The funds will also be used to cover program office support, software maintenance and Navy-Marine Corps Internet (NMCI) hosting costs. In addition, funding will also be used to initiate sustainment activities.

FY2013-FY2016 OPN (\$13.4M) - Funds will be used to cover Site Readiness Activities.

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Initiative Information

Initiative Number	0314	Name of Project	GENERAL FUND ENTERPRISE BUSINESS SYSTEM		
Acronym	GFEBBS		Lead Agent	Department of the Army	
Category	INFORMATION TECHNOLOGY		Acquisition Category	PRE-MAIS	
Program Activity	FINANCIAL MANAGEMENT		Type of Initiative	SYSTEM	
Project Initiation Date	2005-06-24	Project Completion Date	2021-12-31	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

General Fund Enterprise Business System (GFEBBS) 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 it can meet future needs. GFEBBS shall be capable of supporting the Department of Defense (DoD) with accurate, reliable and timely financial information, in peacetime and in war. GFEBBS 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 and Reports). GFEBBS will allow senior leaders 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 GFEBBS 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 and 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. GFEBBS will replace a total of 84 systems by FY2017. Once fully deployed in FY12, GFEBBS will provide Army decision makers with full cost visibility capabilities for financial management.

GFEBBS goals include:

- Provide decision support information to sustain Army Warfighting capability
- Furnish analytic data and tools to support Institutional Adaptation
- Reduce the cost of business operations

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- Improve accountability and stewardship

GFEBs will move the Army from a "spend and consume culture" to a "cost and control culture" creating benefits for Congress, DOD and Army Leadership, the Soldier and the financial management community within the Army.

Description of this investment's status through the 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 planning, GFEBs updated several documents to meet Full Deployment Decision (FDD) milestone 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 is also following the Department of Defense (DoD) Business Enterprise Architecture which is aligned to the mandated Federal Enterprise Architecture.

A major accomplishment over the past year for GFEBs has been successfully deploying its three main software releases (Release 1.2/1.3/1.4) on schedule and delivering over 98% of GFEBs end-state capability. GFEBs is on schedule to reach Full Deployment (FD) in 1st quarter FY2012. GFEBs received an updated Army Cost Position (ACP) for FDD in October 2009.

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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	135,352	185,464	84,417	59,943
OPERATIONS				
O&M, ARMY				
0308610A 04-SERVICEWIDE COMMUNICATIONS	66,878	74,030	60,753	55,785
OPERATIONS TOTAL:	66,878	74,030	60,753	55,785
PROCUREMENT				
OTHER PROC, ARMY				
0219900A 02-GENERAL FUND ENTERPRISE BUSINESS SYSTEM	44,762	97,858	23,664	4,158
PROCUREMENT TOTAL:	44,762	97,858	23,664	4,158
RDT&E				
RDT&E, ARMY				
0604822A 05-GENERAL FUND ENTERPRISE BUSINESS SYSTEM (GFEB	23,712	13,576	0	0
RDT&E TOTAL:	23,712	13,576	0	0

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	185.464	85.172	
FY 2012 President's Budget	185.464	84.417	-101.047
Change PB 2011 vs PB 2012		- 0.755	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
85.172	84.417	0.755	0.89%

RDT&E decreased since GFEBS research and development activities complete in FY11.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
185.464	84.417	-101.047	54%

RDT&E: \$13.576M Decrease (100%) - FY11 is the last year for GFEBS research and development efforts.

OPA: \$74.194M Decrease (76%) - GFEBS is deploying to fewer sites in FY12 than in FY11 (i.e., four waves of deployment in FY11 and only two waves in FY12), resulting in fewer end users requiring training.

OMA: \$13.277M Decrease (18%) - GFEBS will reach Full Deployment (FD) in 2Q FY12, so Program Management Office (PMO) and Helpdesk support requirements are expected to decrease. The main reductions will come from System Integrator Program Management, Technical IPT support and training development.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	- Fielded GFEBS Release 1.4 to NETCOM on 10 Oct 09 and to MEDCOM on 1 Jan 10 (approximately 400 end users)- Deployed GFEBS to approximately 3700 Wave 2 users on 1 Apr 10 - Fielded Release 1.4.1 functionality to users on 19 Apr 10
2011	2-Current Activity	Accomplished: Deployed Release 1.4 functionality to Wave 3 users on 1 Oct 2010; conducted end-user training for Wave 4 users and deployed GFEBS to Wave 4 users on 4 Jan 2011. Planned: Continue deployment activities and end user training for Waves 5-7 and field additional functionality/updates. Achieve Full Deployment Decision (FDD)
2012	3-Planned	Planned: Continue deployment activities of Release 1.4 to Wave 8 to include user training. Continue user training at Release 1.4 deployed installations. Achieve full deployment (FD) in 2nd quarter FY12.
2013	3-Planned	Sustain GFEBS at all live sites.

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Management Oversight (Organization, Location, City, State)

Functional

Assistant Secretary of the Army for Financial Management and Comptroller, Pentagon,
Washington D.C.

Component

Army, Pentagon, Washington, D.C.

Acquisition

Assistant Secretary of the Army for Acquisition, Logistics and Technology, Pentagon,
Washington, D.C.

Program Management

Program Executive Office, Enterprise Information Systems, Fort Belvoir, Virginia

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Binary Group	Arlington, VA	Program Management Support Services
Accenture	Reston, VA	Systems Integrator
Illumina	California, MD	Provide ERP/technical support for the program office

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent 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	3.8	3.8	2003-09-01	2003-09-01	2005-04-17	2005-04-17	100	100
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.	119.866	119.866	2005-06-28	2005-06-28	2006-07-10	2006-07-10	100	100
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.	169.176	169.176	2006-06-07	2006-06-07	2008-10-30	2008-10-01	100	100
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.	13.199	13.199	2008-10-30	2008-10-30	2009-03-31	2009-03-31	100	100
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.	41.807	41.807	2008-03-10	2008-03-10	2009-04-01	2009-04-01	100	100
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.	10.552	10.552	2009-04-01	2009-04-01	2009-10-01	2009-10-01	100	100
Complete Release 1.4 Release 1.4 will provide full capability at all SOMARDS locations.	248.67	140.962	2008-07-01	2008-07-01	2011-12-31		57	57

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Release 1.4 projected life cycle is Jan 2009-Sept. 2010. Go Live is projected for Oct. 2009 with deployment until Sept. 2010.								
Operations & Maintenance- Release 1.4 FY10 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.	87.911	87.911	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100
Technology Refresh FY10 GFEBS FOC is projected for September 2010 with Technology Refresh continuing until FY21.	0.268	0.268	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100
Operations & Maintenance- Release 1.4 FY11	94.146	23.537	2010-10-01	2010-10-01	2011-09-30		25	25
Operations & Maintenance- Release 1.4 FY12	79.224	0	2011-10-01		2012-09-30		0	0
Operations & Maintenance- Release 1.4 FY13	56.706	0	2012-10-01		2013-09-30		0	0
Operations & Maintenance- Release 1.4 FY14	58.654	0	2013-10-01		2014-09-30		0	0
Operations & Maintenance- Release 1.4 FY15	54.201	0	2014-10-01		2015-09-30		0	0
Operations & Maintenance- Release 1.4 FY16	54.682	0	2015-10-01		2016-09-30		0	0
Operations & Maintenance- Release 1.4 To Complete	304.009	0	2016-10-01		2021-12-31		0	0
Technology Refresh FY11	10.307	0	2010-10-01	2010-10-01	2011-09-30		0	0
Technology Refresh FY12	0.722	0	2011-10-01		2012-09-30		0	0
Technology Refresh FY13	4.224	0	2012-10-01		2013-09-30		0	0
Technology Refresh FY14	7.51	0	2013-10-01		2014-09-30		0	0
Technology Refresh FY15	3.058	0	2014-10-01		2015-09-30		0	0
Technology Refresh FY16	14.482	0	2015-10-01		2016-09-30		0	0
Technology Refresh - To Complete	28.602	0	2016-10-01		2021-12-31		0	0

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Customers/Products

Customers for this investment

The customers for the GFEBS project include: the entire Army financial community (Active, National Guard and Reserve), 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 and 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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation are as follows:

RDT&E: \$0M - GFEBS completes research and development efforts in FY11.

OPA: \$23.664M - FY12 OPA dollars support the deployment of the GFEBS solution to Waves 7 and 8, end user training prior to deployment, software procurement, new hardware and hardware refresh.

OMA: \$60.753M - FY12 OMA dollars will support the GFEBS PM office, Operations and Support (O&S) activities which include Tier 1, Tier 2 and Tier 3 Helpdesk support,

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break-fix solutions, hardware and software maintenance, facilities, training sustainment, Security, Accreditations, Primary and Secondary Data Center support and support contractor efforts.

BY+1 through BY+5:

Planned activities for BY+1 through BY+5 (FY13-FY17) for each appropriation are as follows:

RDT&E: \$0M - GFEBS completes research and development efforts in FY11.

OPA: \$28.331M - FY13-FY17 OPA dollars support the deployment of the GFEBS solution to Waves 7 and 8, end user training prior to deployment, software procurement, and hardware refresh in FY16.

OMA: \$269.141M - FY13-FY17 OMA dollars will support the GFEBS PM office, Operations and Support (O&S) activities which include Tier 1, Tier 2 and Tier 3 Helpdesk support, break-fix solutions, hardware and software maintenance, facilities, training sustainment, Security, Accreditations, Primary and Secondary Data Center support, and support contractor efforts.

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Initiative Information

Initiative Number	0880	Name of Project	GLOBAL BROADCAST SERVICE		
Acronym	GBS		Lead Agent	Department of the Air Force	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MDAP	
Program Activity	INFORMATION OPERATIONS/WARFARE		Type of Initiative	SYSTEM	
Project Initiation Date	1997-11-17	Project Completion Date	2015-10-30	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 Operation Iraqi FREEDOM 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 military 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 information provided 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 December 2003. GBS also successfully completed Multiservice Operational Test & Evaluation (MOT&E) 1 and 2 in 1st Qtr FY06 and 3rd Qtr FY07 which provided operational proof of the Internet Protocol (IP) capabilities. Beyond Low Rate Initial Production (LRIP) was approved 13 April 2007 which allowed the continuation of production. IOC 2 /3 declaration was approved on 22 October 2008.

In December 2006 the decision was made to transition current Satellite Broadcast Managers (SBM) to the Defense Information Systems Agency (DISA) Defense Enterprise Computing Center (DECC). The contract for this effort was awarded to Lockheed Martin on 15 May 2009. A Receive Suite production IDIQ contract for FY09 and FY10 procurement was awarded 30 September 09. A new IDIQ procurement contract will be competed in FY10 to procure new Joint Internet Protocol Modem (JIPM) baseline receive

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suites.

Description of this investment's status through the 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	68,746	83,207	126,902	77,881
MILPERS				
MIL PERS, AF				
0603840F 01-N/A	572	592	603	624
MILPERS TOTAL:	572	592	603	624
OPERATIONS				
O&M, AIR FORCE				
0303601F 01-GLOBAL C3I AND EARLY WARNING	12,741	14,399	14,227	14,801
0303601F 04-LOGISTICS OPERATIONS	434	443	446	459
0303605F 01-GLOBAL C3I AND EARLY WARNING	7,998	11,671	13,260	12,529
OPERATIONS TOTAL:	21,173	26,513	27,933	27,789
PROCUREMENT				
OTHER PROC, AF				
0303601F 03-MILSATCOM SPACE	7,185	29,845	16,117	0
OTHER PROC, ARMY				
0310703A 02-GLOBAL BRDCST SVC - GBS	6,828	4,586	73,374	47,131
PROCUREMENT, MC				
0206313M 04-RADIO SYSTEMS	0	0	3,195	0
PROCUREMENT TOTAL:	14,013	34,431	92,686	47,131
RDT&E				
RDT&E, AIR FORCE				
0303601F 07-MILSTATCOM TERMINALS	1,839	3,500	0	0
0603840F 05-SATELLITE BROADCAST MANAGER (SBM)	31,149	18,171	5,680	2,337

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
RDT&E TOTAL:	32,988	21,671	5,680	2,337

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	83.848	144.539	
FY 2012 President's Budget	83.207	126.902	43.695
Change PB 2011 vs PB 2012		- 17.637	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

28% decrease in PE3010703A Army procurement reflects procurement of fewer Transportable Ground Receive Suites.

41% increase in PE33601 OMAF reflects increased sustainment and maintenance effort required during period of dual & simultaneous operations.

1.5% decrease in AF OPAF reflects minor adjustment of budget line during budget process.

250% increase in PE36840F RDT&E reflects the completion of efforts to transfer Satellite Broadcast Management (SBM) functionality to Defense Enterprise Computing Centers and installation costs at DISA that started in FY09 .

Increase in PE0206313M OP Marines reflects procurement of Transportable Ground Receive Suites.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

1500% increase in PE0310703A Army procurement to procure Transportable Ground Receive Suites

1% decrease in PE33601 OMAF reflects minor take of funds.

14% increase in PE33605 OMAF reflects continued dual 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.

46% decrease in OPAF reflects funding to procure remaining Rucksack Portable Receive Suites, modify TSBMs and procure spares.

Decrease in PE33601F RDT&E associated with completing the development of Rucksack Portable Receive Suite capabilities

69% decrease in PE36840F RDT&E reflects the completion of efforts to transfer Satellite Broadcast Management (SBM) functionality to Defense Enterprise Computing Centers and

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installation costs at DISA that started in FY09 .

Increase in PE0206313M reflects funding for Navy to procure Transportable Ground Receive Suites

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
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.
2011	3-Planned	FY11 RDT&E activities total \$15.3M and includes continuation of efforts to transfer Satellite Broadcast Management (SBM) functionality to Defense Enterprise Computing Centers(\$8.6M); system integration, test and evaluation (\$4.1M); government furnished equipment, and program support costs (\$2.6M). FY11 Other Procurement totals \$21.1M and will be used to purchase 4 transportable receive suites and 117 Rucksack Portable Receive Suites. FY11 O&M totals \$34.2M and includes system sustainment and Transmit Suite operations. System sustainment funding equals \$15.9M and includes contractor logistics support (\$8.8M), software manintenance support (\$6.11M), and maintenance engineering and technical orders (\$1.0M). Transmit Suite Operations equals \$18.4M and includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance (\$10.8M); and annual maintenance fee for hardware and software installed at Defence Enterprise Computing Centers (\$7.6M).

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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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Lockheed Martin Corporation	Gaithersburg, MD	CPIF - SBM DECC Transition contract
tbd		ID/IQ procurement contract

Joint Initiatives

<u>Initiative Numbers and Titles for Joint Initiatives</u>	
Initiative #	Title
tbd	TSBM modifications - will be a joint initiative between the Air Force and the Army.

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Milestone II (DAE) - Partial Satellite Broadcast Manager capability Demonstrate smart push and user pull capability.	51.9	51.8	1996-10-01	1996-10-01	1997-12-30	1997-11-30	100	100
System Available for Operational Use - Independently assess system capabilities. Ground capability for operational use in support of on-orbit satellite resources.	199.3	194.4	1998-01-01	1997-12-01	2001-10-01	2001-10-01	100	100
Initial Operational Capability (IOC) - Full Satellite Broadcast Manager capability. Primary Injection Points operational on UFO 8, 9, 10. Personnel training in operations and maintenance of fielded equipment.	57.2	53.7	2001-11-01	2001-11-01	2003-09-01	2003-09-01	100	100
Beyond LRIP Review - Receive Suites available for procurement meet IOC 2/3 requirements. Tactically suitable Ground Receive Suite (two-person lift).	81.5	77.3	2003-09-01	2003-09-01	2006-12-01	2007-04-13	100	100
IOC 2&3 - Provide classified video capability. Remote Receive Suite enable/disable. Protect all information from exploitation.	12.4	15	2006-12-02	2007-04-14	2007-06-15	2008-10-22	100	100
SBM DECC Transition Contract Award - Contract awarded per the Satellite Broadcast Manager (SBM) Defense Enterprise Computing Center (DECC) Acquisition Strategy.	21.8	21.8	2007-06-15	2007-06-15	2009-05-15	2009-05-15	100	100
SBM DECC Transition Final Design Review - Final Design Review will be reached when the government approves the technical baseline.	12.1	12.1	2009-05-15	2009-05-15	2009-11-13	2009-11-13	100	100
SBM DECC Transition System Acceptance Test - System Acceptance Test will be complete when the government gives final approval to begin broadcasting using the DECC.	31.6	23.1	2009-11-01	2009-11-14	2010-09-30		100	75
NCTAMS SBM Transition to DECC - Reached when the DECC transition is finalized and the supportable and fully operational. The broadcast will then operate solely through the DECC and the NCTAMS will be no longer operational.	9.2	0	2010-10-01		2011-03-31		0	0
SBM DECC Transition Operational Turnover - Reached when the	13.2	0	2011-04-01		2011-12-30		0	0

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DECC and the help desk are fully operational and supported by the Operations Community.								

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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

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Other procurement Army funds total \$73.4M and will be used to purchase Transportable Ground Receive Suites.

System sustainment funding equals \$14.2M and includes contractor logistics support (\$9.1M), software maintenance support (\$4.5M), and maintenance engineering and technical orders (\$.6M).

Transmit Suite Operations equals \$13.3M and includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance (\$9.3M); and annual maintenance fee for hardware and software installed at Defense Enterprise Computing Centers (\$4.0M).

Other procurement Air Force funds total \$16.1M and will be used to purchase Rucksack Portable Receive Suites (\$4.5M); upgrade already fielded receive suites with Joint IP Modems (\$2.7M); system integration, upgrade TSBMs (\$4.5M); test and evaluation (\$1.3M); and government furnished equipment and program support costs (\$3.4M).

RDT&E activities total \$5.7M and include continuation of efforts to transfer Satellite Broadcast Management (SBM) functionality to Defense Enterprise Computing Centers and installation costs at DISA (\$3.7M); system integration, test and evaluation (\$1.0M); government furnished equipment, and program support costs (\$1.0M)

Other procurement Navy funds total \$3.2M and will be used to purchase Transportable Ground Receive Suites.

BY+1 through BY+5:

FY13 RDT&E activities total \$2.3M and includes contingency funds for completion of the DECC transition(\$1.1M); system integration, test and evaluation (\$0.6M); and program support costs (\$0.6M). FY13 Other Procurement Army totals \$47.1M and will be used to purchase Receive Suites. FY13 O&M totals \$27.3M and includes system sustainment and Transmit Suite operations. System sustainment funding equals \$14.8M and includes contractor logistics support (\$11.5M), software manintenance support (\$2.1M), and

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maintenance engineering and technical orders (\$1.2M). Transmit Suite Operations equals \$11.6M and includes broadcast operations (helpdesk support, support to Theater Information Managers (TIMs) (\$7.9M), SBM hardware maintenance, and annual maintenance fee for hardware and software installed at Defence Enterprise Computing Centers (\$5.5M).

FY14 O&M totals \$25.1M and includes system sustainment and Transmit Suite operations. System sustainment funding equals \$13.1M and includes contractor logistics support (\$7.3M), software maintenance support (\$3.5M), and maintenance engineering and technical orders (\$2.3M). Transmit Suite Operations equals \$12.0M and includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance (\$6.0M); and annual maintenance fee for hardware and software installed at Defence Enterprise Computing Centers (\$6.0M). Army Procurement totals \$9.8M to procure Receive Suites.

FY15 O&M totals \$25.8M and includes system sustainment and Transmit Suite operations. System sustainment funding equals \$13.5M and includes contractor logistics support (\$7.6M), software maintenance support (\$3.5M), and maintenance engineering and technical orders (\$2.4M). Transmit Suite Operations equals \$12.3M and includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance (\$6.2M); and annual maintenance fee for hardware and software installed at Defence Enterprise Computing Centers (\$6.1M).

FY16 O&M totals \$26.7M and includes system sustainment and Transmit Suite operations. System sustainment funding equals \$14.1M and includes contractor logistics support (\$8.2M), software maintenance support (\$3.5M), and maintenance engineering and technical orders (\$2.4M). Transmit Suite Operations equals \$12.7M and includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance (\$6.5M); and annual maintenance fee for hardware and software installed at Defence Enterprise Computing Centers (\$6.2M).

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Initiative Information

Initiative Number	5069	Name of Project	Global Combat Support System - Air Force		
Acronym	GCSS-AF		Lead Agent	Department of the Air Force	
Category	INFORMATION TECHNOLOGY		Acquisition Category	NONE	
Program Activity	LOGISTICS - BUSINESS		Type of Initiative	PROGRAM	
Project Initiation Date	2001-12-21	Project Completion Date	2018-03-31	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

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

This investment was reviewed during the development of the FY11 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 move Increment I into sustainment and proceed to a Full Deployment Decision Review (FDDR).

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	100,395	126,327	95,638	71,726
MILPERS				
MIL PERS, AF				
0303141F 01-N/A	758	780	804	828
MILPERS TOTAL:	758	780	804	828
OPERATIONS				
O&M, AIR FORCE				
0303141F 01-MISSION SUPPORT OPERATIONS	3,475	3,571	2,500	2,321
0303141F 01-OTHER COMBAT OPS SPT PROGRAMS	67,254	101,473	91,885	68,129
0708610F 04-LOGISTICS OPERATIONS	14,595	0	0	0
OPERATIONS TOTAL:	85,324	105,044	94,385	70,450
PROCUREMENT				
OTHER PROC, AF				
0303141F 03-GCSS-AF FOS	11,105	17,110	0	0
PROCUREMENT TOTAL:	11,105	17,110	0	0
RDT&E				
RDT&E, AIR FORCE				
0303141F 07-SYSTEMS ENGINEERING & INTEGRATION	3,208	3,393	449	448
RDT&E TOTAL:	3,208	3,393	449	448

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	125.264	65.223	
FY 2012 President's Budget	126.327	95.638	- 30.689
Change PB 2011 vs PB 2012		30.415	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

FY12 PB was increase in FY12 compared to FY11. The FY12 vertical change is due to decisions made to include additional funding to meet the program's requirements for sustainability.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

GCSS-AF was declared Fully Operational in January of FY10. Due to the change in program status, GCSS-AF's funding was significantly affected. This sustainment status eliminated the Research and Development funds (3600 appropriation) and Procurement funds (3080 appropriation) from the FY12 PB. The horizontal change was brought about by the removal of 3080 and 3600 funds from GCSS-AF's portfolio.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Stand up initial Continuity of Operations (COOP) capability
2010	1-Accomplished	Deploy more than 30 applications/capabilities in production and at least 50 single-sign on applications
2010	1-Accomplished	Provide business integration capabilities between AF Enterprise Resource Planning (ERP) system and other applications hosted on the GCSS-AF Integration Framework
2010	1-Accomplished	Increase number of registered active users by 30,000 users as users at Joint Commands, Guard, and sister services units establish accounts.
2010	1-Accomplished	Provide seamless integration across multiple security tiers including robust role management to handle coalition and foreign national users
2010	1-Accomplished	Deploy 30 functional sets of application into the GCSS-AF Data Services data warehouse along with Extract/Transform/Load (ETL) processes and reporting universes
2010	1-Accomplished	Continue to develop upgrades to the Integration Framework to remain current and avoid technical obsolescence
2010	1-Accomplished	Provide interoperability between AF and Joint and Coalition Combat Support capabilities
2010	1-Accomplished	Continue to develop upgrades to the Integration Framework to remain current and avoid technical obsolescence
2010	1-Accomplished	Deploy 20 functional sets of application system data into the GCSS-AF Data Services data warehouse along with ETL processes and reporting universes
2010	1-Accomplished	Provide interoperability between AF and Joint and Coalition Combat Support capabilities
2011	2-Current Activity	Deploy more than 5 applications/capabilities in production and at least 20 single sign on applications in GCSS-AF

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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 Mr. David M. Van Buren, Acting Secretary of Air Force, Acquisition (SAF/AQ),
Pentagon, Washington, D.C.

Program Management

Department of the Air Force, Pentagon, Washington, DC

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Contract Information

<u>List the Contracts</u>		
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

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
In Dec 01, GCSS-AF was declared a DoD Rapid Improvement Team (RIT) program and operated as such for 3 years. Under the RIT process Evolutionary Acquisition Decision Reviews were conducted IAW pgm spiral dev process w/ no addtl milestones to report.	830	800.367	2001-12-15	2001-12-31	2009-12-09	2009-12-09	100	100
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.).	77.79	70.41	2001-12-15	2001-12-31	2004-04-30	2004-04-01	100	100
The Full Deployment Decision Review was replanned for October 2009 and subsequently was rescheduled for December 2009.	81.843	81.84	2008-07-01	2008-07-01	2009-10-30	2009-12-14	100	100
Award of GCSS-AF Bridge Contract. Avoids gap in service due to delayed award of the GCSS-AF Engineering and Sustainment contract.	78.5	0	2009-09-28	2009-12-09	2011-06-01		28	35
Award of the follow-On GCSS-AF Engineering & Sustainment contract to support enterprise services in existing NIPR and SIPR environments	774	0	2011-04-21		2018-02-19		0	0

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Customers/Products

Customers for this investment

- 1) The Services' Combatant Commands
- 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, Direct Reporting Units, and Field Operating Agencies
- 7) The Defense Logistics Agency
- 8) Discussions are underway with the Navy and Army for some information management capabilities

These customers are represented by SAF/A6, HQ AFSPC/A6, and the Air Force Network Integration Center (AFNIC).

Stakeholders for this investment

GCSS-AF is currently advocated by CSAF, SAF/A6, AFSPC (Lead Command), AFNIC, AF/A4I, AFMC/CC, AFMC/A4, AFMC/PK, AFMC/A7.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

The budget justification is to fund the GCSS-AF infrastructure (hardware, software, support personnel, and COOP site), to host over 43 combat support applications on NIPR and SIPR, including the huge Enterprise Resource Planning (ERP) programs, ECSS (Expeditionary Combat Support System), and DEAMS (Defense Enterprise Accounting Management System), and to operate the Air Force Portal. The combat support applications provided by GCSS-AF directly impacts the warfighter, from positive control of nuclear weapons, to movement of munitions, to the CSAF's senior leader dashboard, to numerous logistic, personnel, and finance applications.

BY+1 through BY+5:

GCSS-AF is on schedule to have a technical refresh done every three years. The projected cost estimates in the FYDP covers hardware, software, data services, support personnel, and support services to keep the program in sustainment and operational while simultaneously keeping up with the market demands.

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Initiative Information

Initiative Number	5070	Name of Project	GLOBAL COMBAT SUPPORT SYSTEM - ARMY		
Acronym	GCSS - A		Lead Agent	Department of the Army	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	PRE-MDAP	
Program Activity	LOGISTICS - BUSINESS		Type of Initiative	SYSTEM	
Project Initiation Date	1997-05-28	Project Completion Date	2017-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

GCSS-Army will provide the Army's Warfighter with a seamless flow of timely, accurate, accessible, actionable, and secure information not readily available today that gives combat forces a decisive edge. GCSS-Army will modernize automated logistics by implementing best business practices to streamline supply operations, 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 the field (deployable) Army and provide the commander on the battlefield with an integrated and interoperable end-to-end view of the logistics chain, equipment status, and asset visibility 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 the company SAP AG. This will also 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 that has been optimized to industry defined best business practices. It will eliminate the 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.

Description of this investment's status through the 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 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

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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 4QFY11. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	175,393	256,516	277,840	328,787
MILPERS				
MIL PERS, ARMY				
0308615A 01-N/A	132	131	137	140
MILPERS TOTAL:	132	131	137	140
OPERATIONS				
O&M, ARMY				
0308610A 04-SERVICEWIDE COMMUNICATIONS	12,633	67,252	28,249	49,617
0708610A 04-LOGISTIC SUPPORT ACTIVITIES	2,749	23,116	10,235	19,160
OPERATIONS TOTAL:	15,382	90,368	38,484	68,777
PROCUREMENT				
OTHER PROC, ARMY				
0216300A 02-SINGLE ARMY LOGISTICS ENTERPRISE (SALE)	0	0	1,289	49,678
0219900A 02-SINGLE ARMY LOGISTICS ENTERPRISE (SALE)	23,615	40,448	153,745	128,265
PROCUREMENT TOTAL:	23,615	40,448	155,034	177,943
RDT&E				
RDT&E, ARMY				
0303141A 07-ARMY ENTERPRISE SYSTEM INTEGRATION PROGRAM (A	48,569	29,946	4,464	13,293
0303141A 07-GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	87,695	95,623	79,721	68,634
RDT&E TOTAL:	136,264	125,569	84,185	81,927

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	250.555	281.604	
FY 2012 President's Budget	256.516	277.840	21.324
Change PB 2011 vs PB 2012		- 3.764	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
281.604	277.840	\$-3.764	1%

MPA: \$.006M Increase (5%) - MPA increased due to rounding associated with payroll.

OMA: \$20.984M Decrease (35%) - OMA decreased due to higher headquarters decrements.

OPA: \$10.358M Increase (7%) – Support increased deployment requirements based on ARFORGEN for user licenses and production site equipment.

RDT&E: \$6.856M Increase (9%) -RDT&E increased for continued development of Release 1.2 and continued development as a result of Release 1.1 testing and break-fix.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
256.516	277.840	21.324	8%

MPA: \$.006M Increase (5%) - MPA increase is due to an increase in the average salary used to compute the funding.

OMA: \$51.884M Decrease (57%) - OMA decrease based on higher headquarter decrements.

OPA: \$114.586 Increase (283%) - OPA increases support of the Initial Operational Test & Evaluation (IOT&E) and the initial deployment of Release 1.1 which consists of trainers, fielders and purchase of software licenses to the tactical Army.

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RDT&E: \$41.384 Decrease (33%) - RDT&E decreases based on higher headquarter decrements.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Continued Release 1.1 development / implementation; developed and staffed draft documents that will support the future decision to allow the program entry into the Production and Deployment phase; conducted a successful Developmental Test (DT) and Independent Government Test (IGT) for Release 1.1.
2011	2-Current Activity	Continuous live assessment to support a positive decision to allow the program entry into the Production and Deployment phase; staff documents; prepare briefs to various Army and OSD agencies in advance of the decision to progress into the Production and Deployment phase; conduct user training, data cleansing and validation in advance of the Operational Test; begin formal testing with Independent Operational Test & Evaluation (IOT&E) for Full Deployment Decision (FDD) while beginning development of Release 1.2 (Disconnected Operations and Finance capabilities); achieve permission in 4QTR FY11 to advance into the Production and Deployment phase.
2012	3-Planned	Development and staffing of documents to Army and OSD agencies in support of a Full Deployment Decision (FDD); obtain successful Full Deployment Decision (FDD); continue development of Release 1.2; begin fielding Wave 1.
2013	3-Planned	Completing development and testing of Release 1.2; conduct user training, data cleansing and validation in advance of Operational Test. Continue fielding Wave 1 of GCSS-Army.

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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)

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Northrop Grumman Information Systems	Midlothian, VA	Prime GCSS-Army
L3/MPRI	Colonial Heights, VA	Acquisition Support/PMO Support
Logistics Management Institute (LMI)	McLean, VA	Program Management Support
Computer Science Corporation (CSC)	Falls Church, VA	Prime (AESIP)

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Implementation of ERP: Completion of COTS ERP Evaluation and Project Preparation Phases	14.3	6.7	2004-01-13	2004-01-13	2004-01-13	2004-01-13	100	100
Implementation of ERP: Increment I, Segment 1	142	141	2004-01-14	2004-01-14	2008-01-31	2008-01-31	100	100
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.	176.1	111.09	2007-12-07	2007-12-07	2011-07-29		50	64
MS C (Jul 11) beginning of Full Fielding (42 months) and customer support to units fielded as well as recurring license maintenance fees. End of current contract	431.3	0	2011-07-30		2015-08-31		0	0
Continuation of Full fielding and sustainment of fielded units. Contract to be awarded	0	0	2016-10-01		2017-09-30		0	0

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Customers/Products

Customers for this investment

GCSS-Army's customers are the Army warfighters and logisticians.

- Warfighters' needs - requires Automated Information System (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). The ODCS, G-4 is the focal point for Product Manager, Global Combat Support System - Army (GCSS-Army).

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation are as follows:

MPA: \$.137M - Fund military personnel in support of system.

OMA: \$38.484M - Funding will be used to sustain Release 1.1 activities and continue recurring software maintenance license fees. OMA will also support the maintenance of the Production and COOP sites for GCSS-Army.

OPA: \$155.034M - Funding will support initial deployment of Release 1.1 which requires trainers, fielders and software license purchases.

RDT&E: \$84.185M - GCSS-Army has an approved Cost Analysis Improvement Group (CAIG) – now CAPE estimate. Based on this estimate GCSS-Army RDT&E funds will be used for break-fix of Release 1.1 and planning phase for Release 1.2

BY+1 through BY+5:

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Planned activities for BY+1 through BY+5 (FY13-FY17) for each appropriation are as follows:

MPA: \$.739M - Fund military personnel in support of system.

OMA: \$389.351M - Resources will continue support of Release 1.1 and when deployed Release 1.2, customer help desk, recurring software maintenance fees and support to the production and COOP site.

OPA: \$521.138M - OPA resources are for initial deployment of Release 1.1, followed by Release 1.2 when complete, through BY+5, which consists of trainers, fielders, servers for the production/COOP sites and the purchase of software licenses.

RDT&E: \$217.496M- RDT&E funds are required for development of Release 1.2 in FY13 and required changes in FY14 and beyond.

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Initiative Information

Initiative Number	0155	Name of Project	GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS		
Acronym	GCSS- USMC		Lead Agent	Department of the Navy	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	LOGISTICS - WARFIGHTER		Type of Initiative	SYSTEM	
Project Initiation Date	2003-10-01	Project Completion Date	2023-01-31	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 this investment's status through the 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	112,869	138,327	91,963	93,932
OPERATIONS				
O&M, MC				
0206312M 01-OPERATIONAL FORCES	1,800	0	0	0
0702808M 01-FIELD LOGISTICS	0	83,409	41,685	43,122
0708012M 01-FIELD LOGISTICS	46,283	0	0	0
O&M, MC RES				
0502514M 01-OPERATING FORCES	2	1	1	1
OPERATIONS TOTAL:	48,085	83,410	41,686	43,123
PROCUREMENT				
PROCUREMENT, MC				
0206313M 04-COMBAT SUPPORT SYSTEM	6,929	27,158	13,897	4,948
0206313M 04-COMMON COMPUTER RESOURCES	0	0	0	0
PROCUREMENT TOTAL:	6,929	27,158	13,897	4,948
RDT&E				
RDT&E, NAVY				
0206313M 07- MAGTF CSSE & SE	57,855	27,759	36,380	45,861
RDT&E TOTAL:	57,855	27,759	36,380	45,861

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	138.327	79.651	
FY 2012 President's Budget	138.327	91.963	- 46.364
Change PB 2011 vs PB 2012		12.312	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

OMMC - Reduction in FY2012 is due to MCSC civilian out-sourcing.

PMC - PB11 reflects only Block 1. PB12 controls reflect the initial hardware cost to support the Block 2 development effort schedule to start in FY2012.

RDTEN - PB11 reflects only Block 1. PB12 controls reflect the introduction of the initial Block 2 development effort schedule to start in FY2012.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

OMMC - The reduction in FY2012 reflects the ramping down of Block 1 system rollout and unit training activities to the MEF units in FY2011, and a transition to the Block 2 R&D development effort scheduled to begin in FY2012.

PMC - FY2011 funding includes the initial hardware procurement for the GCSS-MC Block 1 transition from DISA hosting services to the Marine Corps Enterprise IT Support (MCEITS). The initial Block 2 hardware procurements in FY12 for the development effort are substantially lower. All hardware procurements beyond the initial fielding are baselined on a 5 year lifecycle.

RDTEN - The increase reflects the transition from Block 1 system development and rollout activities that are nearly complete in FY11, and the increase in R&D activities that marks the beginning of the Block 2 development effort scheduled to begin in FY12.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2008	1-Accomplished	Building of the system to be completed and testing of the system to be initiated
2009	1-Accomplished	Developmental Testing of the system to be completed.
2010	1-Accomplished	Operational Testing and Fielding of the system to be initiated at III MEF.
2011	2-Current Activity	Continued fielding of the system to I, II, and III MEF. USMC Curriculum conversion and school house preparation and implementation started.

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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.

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Northrup Grumman	Stafford, VA	Contracted Services Support
Oracle	Redwood City, CA	System Integration

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
MS A -- Permission to begin planning and development of the system	2	2	2003-10-01	2003-10-01	2004-07-23	2004-07-23	100	100
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.	35	38	2004-07-23	2004-07-24	2007-02-01	2007-04-02	100	100
System Design -- This is an intermediate step between MS B and MS C. The Deliverable is the detailed system design.	19	20	2007-02-01	2007-04-03	2008-01-31	2008-02-20	100	100
System Build -- This is an intermediate step between MS B and MS C. The Deliverable is the completed system ready for production at the PRR.	54	73	2008-01-31	2008-02-01	2010-02-05	2010-02-25	100	100
MS C -- This milestone provides approval to conduct operational test of the system. Deliverable is the production ready system.	172	172	2009-11-01	2009-11-02	2010-05-17	2010-05-17	95	100
Full Operational Capability -- This milestone addresses when the system is completely fielded in the Marine Corps.	73	0	2012-07-02		2013-07-01		0	0
Sustainment -- This period 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.	438	0	2013-07-02		2023-09-30		0	0
Block 1 Full Deployment Decision	206	72.2	2010-05-18	2010-05-18	2012-07-01		27	27

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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.

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- 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-EIS is 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:

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- 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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Block 1 activities during FY2012 include system rollout and user training I & II MEF units. The Deployed Release 1.2 will conduct the MEF Operational Test and the Follow-on Operational Test in preparation for the rollout and training of Release 1.2 in FY2012. The requirements analysis for the Block 2 Warehouse Module and the Oracle eBusiness Suite upgrade from Release 11 to Release 12 are scheduled to begin in FY2012. Block 2 fielding will continue throughout FY2012-FY2016.

FY2012 RDT&E (\$36.3M) - Support the following major activities: Deployed Release 1.2 systems integration and test support, requirements analysis for Block 2, the initial work supporting the upgrade to Oracle eBusiness Suite Release 12; and the program management and operations support.

FY2012 PMC (\$13.9M) - Support the procurement of server hardware with extended warranties and the Oracle software licenses.

FY2012 OMMC (\$41.6M) - Support the following major activities: Travel in support of Release 1.1 system rollout and instructor travel to I & II MEF units; DISA hosting services; MCEITS and facilities lease agreements; program office analytic and technical support; Post Deployment Systems Support (PDSS) for the Government Ops Center (GOC); Oracle software refresh and maintenance fee.

BY+1 through BY+5:

FY2013-FY2016 RDTEN (\$145.5M) - Will complete the development and fielding of two of the three GCSS-MC Warehouse Modules the constitute Block 2, with Release 2.1 will be completed in FY2014 and Release 2.2 will be completed in FY2016.

FY2013-FY2016 PMC (\$52M) - Provides for the technical refresh of earlier GCSS-MC hardware procurements, Oracle product software and other third party software.

FY2013-FY2016 O&M (\$121.8M) - Provides Block 1 Post Deployment Systems Support (PDSS) support for the GOC staff, Block 1 Release 1.2 Deployed MEU support;

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hardware and software refresh through the DISA and MCEITS lease agreements; travel and technical support for cutover and training.

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Initiative Information

Initiative Number	0882	Name of Project	GLOBAL COMBAT SUPPORT SYSTEM-COCOM-JTF		
Acronym	GCSS		Lead Agent	Defense Information Systems Agency	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	LOGISTICS - WARFIGHTER		Type of Initiative	SYSTEM	
Project Initiation Date	1995-10-01	Project Completion Date	2017-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The GCSS-J is an information technology (IT) application that is transitioning 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 facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Defense Information Systems Network, Defense Message System, Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

GCSS-J significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network Public Key Infrastructure certificate. The GCSS-J infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS-J uses web-based technology to meet the tenets of Joint Publication 4-0, Joint Logistics; GCSS-J provides the IT capability to plan, execute, and control joint logistics operations

The Initial Operational Capability for Increment 7 was NIPRNet v7.0 which was fielded in March 2009. The release supported the Defense Logistics Agency's requirement for an account request and provisioning process, and implemented single-sign-on access for US TRANSCOM's Common Operational Picture/Deployment and Distribution applications (i.e., Single Mobility System and Intelligent Road/Rail Information Server). The initial SIPRNet capability, v7.0.1, was fielded in June 2009 and supported CENTCOM's requirement for a Joint Logistics Common Operational Picture (JLOGCOP) (e.g., a Fuels WatchBoard to provide users with the status and visibility of fuels in a Joint Operational Area) along with other enhancements that support integrated decision-making, effective synchronization and allocation of resources, and optimization of joint logistic processes for the Combatant Command, Joint Task Force Commanders, and their staff.

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

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On September 30, 1995, the Program Decision Memorandum II approved the GCSS-J initiative. A June 2004 Joint Staff validated Initial Capabilities Document re-validated the military need for GCSS-J. The combat support requirements for the GCSS Family of Systems are identified in a Joint Requirements Oversight Council approved Capstone Requirements Document dated June 5, 2000.

SIPRNet/NIPRNet v7.1, was approved for fielding in December 2009, 3-months ahead of the scheduled March 2010 fielding date, and includes the second of CENTCOM's JLOGCOP requirements (i.e., Munitions Class V WatchBoard); enhancements to the Joint Logistics Management application, which included 30-day and 3-year fuel trend charts; new capability for the Joint Engineer Planning and Execution System (JEPES) (i.e., new navigator to improve workflow using a "Turbo Tax" model); enhancements to the Query Tool and Reports application; and user manuals and Quick Reference Guides for multiple applications.

SIPRNet capability, v7.1.1, was approved for fielding in April 2010, and includes new flex-based mapping and Report capabilities, the ability to display initial Intra-theater Distribution Nodes, enhancements to the Munitions WatchBoard, and new Reports (e.g., Air Mission Itinerary/PAX/Cargo, Airfield Workload, and Pallet ID/TCN Details). NIPRNet v7.1.1 has completed sprint development and is in system testing.

The current operational system, v7.1.2 was approved for fielding in October 2010, and includes the transition to a Flex-based architecture which improves mapping and reporting capabilities; an additional Intra-Theatre distribution capability to view airfield on a map; transitioned the JEPES decision support tool to the Flex-based environment; and enhanced Security Protection, Detection, Reaction, and Recovery.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	34,584	38,475	40,937	41,238
OPERATIONS				
O&M, DW				
0303141K 04-DEFENSE INFORMATION SYSTEMS AGENCY	15,684	17,830	18,145	17,802
OPERATIONS TOTAL:	15,684	17,830	18,145	17,802
PROCUREMENT				
PROCUREMENT, DW				
0303141K 01-GLOBAL COMBAT SUPPORT SYSTEM	2,865	2,803	2,955	2,963
PROCUREMENT TOTAL:	2,865	2,803	2,955	2,963
RDT&E				
RDT&E, DW				
0303141K 05-GLOBAL COMBAT SUPPORT SYSTEM (CC/JTF)	16,035	17,842	19,837	20,473
RDT&E TOTAL:	16,035	17,842	19,837	20,473

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	38.475	41.261	
FY 2012 President's Budget	38.475	40.937	2.462
Change PB 2011 vs PB 2012		- 0.324	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Vertical Change - (FY 2012 \$41.261M - PB 2011) (FY 2012 \$40.937M - PB 2012) (\$ Change \$0.324M) (% Change 0.8% Decrease)

O&M: \$0.133M Decrease (0.7%)

Due to undistributed congressional adjustments which will result in a reduction to Increment 7 software and hardware maintenance maintenance support.

RDT&E: \$0.144M Decrease (0.7%)

Due to undistributed congressional adjustments which will result in a reduction to Increment 7 development velocity.

PROC: \$0.047M Decrease (1.6%)

Due to undistributed congressional adjustments which will result in a reduction to Increment 7 hardware and software procurement requirements.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Horizontal Change - (FY 2011 \$38.475M) (FY 2012 \$40.937M) (\$ Change \$2.462M) (% Change 6.4% Increase)

O&M: \$0.315M Increase (1.8%)

+\$0.500M increase to support maintenance activities (i.e., operational support, IAVAs, patches, and defect fixes) for the Adaptive Logistics Planning System (ALPS). -\$0.185M decrease is attributed to the reduction of personnel funding resulting from no pay raises in FY12. Additionally, the decrease reduces travel funds which will impact fielding of GCSS-J capabilities.

RDT&E: \$1.995M Increase (1.1%)

+\$1.000M increase will support development of ALPS v2.0. +\$1.813M will support an increase in velocity for GCSS-J Increment 7 development (e.g., fuels and munitions watchboards, intra-theatre distribution capability for land, sea, and air, and logistics planning) to the joint logistician. -\$0.818M reduction due to under execution in FY10 will significantly impact development of planned web-based capabilities which provide information to the joint logistician to plan, execute, and control assets.

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PROC: \$0.152M Increase (5.4%)

+\$0.152M increase is attributed to inflation of non-fuel purchases and will support the expanded user base and enable scalability of the system. The application must be scalable to support user load and to continue supporting the dual suite, virtualized operating environment that will enable rapid fielding of the system; therefore, Procurement funds will be used to support the investment in hardware and software through the Full Operational Capability for this particular increment.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	In FY 2010, test activities (included OT&E) and fielding for v7.1, v7.1.1 and v7.1.2 were completed. Planning and initial First Look Site (FLS) installation for v7.2 was initiated, along with development of smaller sub-releases using an agile development methodology. Test activities (DT, OT&E, CT&E) for Increment 7, v7.1.1 were completed and deployed in third quarter FY2010. Test activities (DT, OT&E and CT&E) for Increment 7, v7.1.2 were completed and deployed in first quarter FY2011. Requirements analysis and development for v7.2 was initiated. During FY 2010, continued to focus on engineering, medical, joint supply chain, and distribution requirements and the tools to meet the JS requirements.
2011	2-Current Activity	In FY 2011, test activities (including OT&E) and fielding for v7.2 will be completed. Planning and initial First Look Site (FLS) installation for v7.3 will be initiated, along with development of smaller sub-releases using an agile development methodology. During FY 2011, will continue to focus on engineering, medical, joint supply chain, and distribution requirements and the tools to meet the JS requirements.
2012	3-Planned	In FY 2012, test activities (including OT&E) and fielding for v7.3 will be completed. Planning and initial First Look Site (FLS) installation for v7.4 will be initiated, along with development of smaller sub-releases using an agile development methodology. During FY 2012, will continue to focus on engineering, medical, joint supply chain, and distribution requirements and the tools to meet the JS requirements.
2013	3-Planned	In FY 2013, test activities (including OT&E) and fielding for v7.4 will be completed. Development of v8.0 SIPRNet and NIPRNet capabilities (includes requirements analysis and engineering development).

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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-J Program Management Office, DISA, Falls Church, VA

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Contract Information

List the Contracts		
Contractor	City/State	Supported Function
UNISYS	McLean, VA	Contract work includes data engineering activities, providing database and software development in support of the GCSS-J 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. Contract provides support for systems and acceptance testing, query validation and data quality initiatives.
Northrop Grumman Information Technology (NGIT)	Herndon, VA	Work on this contract includes design, development, integration, and maintenance of GCSS-J applications to include SIPRNet and NIPRNet capabilities. Contract provides technical security engineering support and develops the GCSS-J Systems Administrator Log Tool to assist in the Security and Systems Administration of the system.
AAC, Inc.	Vienna, VA	Provides software testing support and performance testing support.
DIA	Washington, DC	Provides Security Testing.
JITC	Ft. Huachuca, AZ	Provides Operational Testing and Evaluation support.
Micro Technologies LLC	Vienna, VA	Provides lab operations and information assurance support.
Computing Services Directorate	Arlington, VA	Provides Strategic Server support.

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 2006 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).	33.882	33.882	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100	100
FY 2007 GCSS System Development/Fielding of v6.0, to include continue development/testing of GCSS Phase 6 v6.1 (this includes requirements analysis, engineering development, testing and fielding). Requirements Analysis for Phase 7, v7.0/7.1.	36.401	36.401	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
FY 2008 GCSS Phase 6: maintain v6.0 and deploy and maintain v6.1 (deployment on 30 June 08). Development of Increment 7, v7.0 NIPRNet and SIPRNet capabilities.	34.848	34.848	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
FY 2009 GCSS Increment 7 deploy and maintain NIPRNet v7.0 (NIPRNet deployment on Feb 09); test and deploy SIPRNet v7.0.1 (SIPRNet deployment on Jun 09). Development of v7.1 SIPRNet and NIPRNet capabilities (requirements analysis, engineering).	37.362	37.362	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
FY 2010 GCSS Increment 7: test, deploy, and maintain NIPRNet/SIPRNet v7.1 capabilities (anticipate Dec 09 deployment date). Develop v7.2 SIPRNet and NIPRNet capabilities (includes requirements analysis and engineering development).	37.017	36.291	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100
FY 2011 GCSS Increment 7: test, deploy, and maintain NIPRNet/SIPRNet v7.2 capabilities (anticipate Dec 10 deployment date). Development of v7.3 SIPRNet and NIPRNet capabilities (includes requirements analysis and engineering development).	38.475	9.43	2010-10-01	2010-10-01	2011-09-30		25	25
FY 2012 GCSS Increment 7: test, deploy, and maintain NIPRNet/SIPRNet v7.3 capabilities (anticipate Dec 11 deployment date). Development of v7.4 SIPRNet and NIPRNet capabilities (includes requirements analysis and engineering development).	40.693	0	2011-10-01		2012-09-30		0	0

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 2013 GCSS Increment 7: test, deploy, and maintain NIPRNet/SIPRNet v7.4 capabilities (anticipate Dec 12 deployment date). Development of v8.0 SIPRNet and NIPRNet capabilities (includes requirements analysis and engineering development).	40.252	0	2012-10-01		2013-09-30		0	0
FY 2014 GCSS Increment 8: analyze, develop, test, deploy, and maintain NIPRNet/SIPRNet capabilities	41.186	0	2013-10-01		2014-09-30		0	0
FY2015 GCSS-J Increment 8: analyze, develop, test, deploy, and maintain NIPRNet/SIPRNet capabilities	41.847	0	2014-10-01		2015-09-30		0	0
FY2016 GCSS-J Increment 8: analyze, develop, test, deploy, and maintain NIPRNet/SIPRNet capabilities	42.074	0	2015-10-01		2016-09-30		0	0
FY 2017 GCSS-J Increment 8: analyze, develop, test, deploy, and maintain NIPRNet/SIPRNet capabilities	39.501	0	2016-10-01		2017-09-30		0	0

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Customers/Products

Customers for this investment

The GCSS-J 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-J 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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

O&M funding (\$18.145M) will continue to support and maintain the operational NIPRNet and SIPRNet capabilities to include maintaining hardware and software support agreements and provide the warfighter with a state-of-the art IT system through Open Source products. Also, GCSS-J will continue to utilize performance metrics tools to improve system performance. Additionally, GCSS-J will continue to support security enhancements (e.g., intrusion detection, next generation guards) and maintain operational security of the system (i.e., Information Assurance Vulnerability Alerts).

GCSS-J RDT&E funding (\$19.837M) will be used to satisfy the functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. GCSS-J will support the continued transition to a service-oriented architecture (SOA) 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 facilitate information operability across and between Combat Support (CS) and Command and Control (C2) functions and will continue to provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations. Additionally, RDT&E funds will provide support for Information Assurance Certification Authority (i.e., system release security testing, verification and validation, and produce certification and accreditation documentation); software and system testing support; operational test and evaluation; and Engineering support (i.e., assess, develop, and recommend improvements and risks associated with systems engineering processes; and recommend implementation and develop, input to test, field and other activities and plans to develop key system software, data, technical architectures and strategies).

Procurement funding (\$2.955M) will be used to continue supporting the expanded user base and enable scalability of the system. Additionally, Procurement funds will be used to continue system enhancements to make use of virtualization enabling a greater return of investment in current and future hardware resources and expanded capability for the Warfighter.

BY+1 through BY+5:

In FY 2013 through FY 2017 (\$17.802M, \$18,027M, \$18.324M, \$18.641M, \$15.280M) GCSS-J O&M funding will continue to support and maintain the operational NIPRNet and

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SIPRNet capabilities to include maintaining hardware and software support agreements and provide the warfighter with a state-of-the art IT system through Open Source products. Also, GCSS-J O&M funds will continue to utilize performance metrics tools to improve system performance. Additionally, GCSS-J O&M funds will continue to support security enhancements (e.g., intrusion detection, next generation guards) and maintain operational security of the system (i.e., Information Assurance Vulnerability Alerts).

In FY 2013 through FY 2017 (\$20.473M, \$23.379M, \$21.495M, \$21.497M, \$21.063M) GCSS-J RDT&E funding will continue to support Increment 7 and Increment 8, both of which provides a more robust net-centric, net-enabled, service-oriented architecture. Funding will be used to continue to meet the functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. Funds will continue to support the transition to a service-oriented architecture (SOA) 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 facilitate information operability across and between Combat Support (CS) and Command and Control (C2) functions. Additionally, funds will continue to maintain the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations. Also, GCSS-J RDT&E funds will continue to provide support for Information Assurance Certification Authority (i.e., system release security testing, verification and validation, and produce certification and accreditation documentation); software and system testing support; operational test and evaluation; and Engineering support (i.e., assess, develop, and recommend improvements and risks associated with systems engineering processes; and recommend implementation and develop, input to test, field and other activities and plans to develop key system software, data, technical architectures and strategies).

In FY 2013 through FY 2017 (\$2.963M, \$3.065M, \$3.111M, \$3.113M, \$3.158M) GCSS-J Procurement funds will continue supporting the expanded user base and enable scalability of the system. Additionally, Procurement funds will be used to continue enhancing the system to make use of virtualization allowing for greater return of investment in current and future hardware resources and expanded capability for the Warfighter.

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Initiative Information

Initiative Number	6491	Name of Project	GLOBAL COMMAND AND CONTROL SYSTEM - ARMY		
Acronym	GCCS-A		Lead Agent	Department of the Army	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	1995-07-01	Project Completion Date	2013-10-31	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 and theater 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 fulfills this need by providing 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 provides support for 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 a multitude of Commercial-off-the-shelf (COTS) hardware and products. 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.

Description of this investment's status through the 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

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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 November 2009, 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 initiative 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 in April 2007.

GCCS-A continues to field Block 4 systems to the force, and upgrade/enhance the system to maintain interoperability with both Army Battle Command Systems and GCCS-Joint.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	36,814	33,551	42,870	21,200
MILPERS				
MIL PERS, ARMY				
0303150A 02-N/A	139	140	145	148
MILPERS TOTAL:	139	140	145	148
PROCUREMENT				
OTHER PROC, ARMY				
0310700A 02-ARMY GLOBAL CMD & CONTROL SYS (AGCCS)	22,992	20,387	18,788	5,799
PROCUREMENT TOTAL:	22,992	20,387	18,788	5,799
RDT&E				
RDT&E, ARMY				
0303150A 07-ARMY GLOBAL C2 SYSTEM	13,683	13,024	23,937	15,253
RDT&E TOTAL:	13,683	13,024	23,937	15,253

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	33.550	17.595	
FY 2012 President's Budget	33.551	42.870	9.319
Change PB 2011 vs PB 2012		25.275	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
17.452	42.725	25.273	145%

MPA: \$.002M Increase (1%) - Change due to average salary increases.

OPA: \$2.968M Increase (19%) funds continued procurement of GCCS-A hardware and software.

RDT&E: \$22.305M Increase (1367%) supports continued software development to align with GCCS-J, Battle Command (BC) collapse requirements and to support development and testing of GCCS-A software until a follow-on joint command and control capability way-ahead is determined.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
33.411	42.725	9.314	28%

MPA: \$.005M Increase (1%) - Change due to average salary increases.

OPA: \$1.599M Decrease (8%) funds higher priority items in the Army.

RDT&E: \$10.913M Increase (84%) supports continued software development to align with GCCS-J, Battle Command (BC) collapse requirements and to support development and testing of GCCS-A software until a follow-on joint command and control capability way-ahead is determined.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Developed any remaining Global Command and Control System - Army (GCCS-A) software products, releases, fixes and enhancements. Included 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.
2010	1-Accomplished	Completed required fielding activities in accordance with HQ directed schedules. Supported 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).
2010	1-Accomplished	Continued support to Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF).
2010	1-Accomplished	Participated in Family of Systems (FOS) Program Manager - Chief Engineer Steering Group (PM-CESG) and System Engineering & Integration Working Group (SE&IWG) meetings.
2010	1-Accomplished	Provided support to unified Commands and the Defense Information Systems Agency (DISA) in the fielding of joint systems.
2010	1-Accomplished	Supported migration of GCCS-A to a follow-on Joint Command and Control capability.
2010	1-Accomplished	Began Global Command and Control System - Army (GCCS-A) Block 4.2 Development
2011	2-Current Activity	Complete required fielding activities in accordance with HQ directed schedules. 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).
2011	2-Current Activity	Continue support to Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF).
2011	2-Current Activity	Participate in Family of Systems (FOS) Program Manager - Chief Engineer Steering Group (PM-CESG) and System Engineering & Integration Working Group (SE&IWG) meetings.
2011	2-Current Activity	Provide support to unified Commands and the Defense Information Systems Agency (DISA) in the fielding of joint systems.
2011	2-Current Activity	Continue to support migration of GCCS-A to a follow-on Joint Command and Control capability.
2011	2-Current Activity	Continue Global Command and Control System - Army (GCCS-A) Block 4.2 Development
2012	3-Planned	Complete required fielding activities in accordance with HQ directed schedules. 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).
2012	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.
2012	3-Planned	Provide support to unified Commands and the Defense Information Systems Agency (DISA) in the fielding of joint systems.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2012	3-Planned	Continue to support migration of GCCS-A to a follow-on Joint Command and Control capability.
2012	3-Planned	Global Command and Control System - Army (GCCS-A) Block 4.2 Release

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Management Oversight (Organization, Location, City, State)

Functional

Office of the Assistant Secretary of Defense, Network and Information Integration (OSD)
(NII), Pentagon, Washington, DC

Component

Department of the Army, Pentagon, Washington, DC

Acquisition

Office of the Under Secretary of Defense, Acquisition, Technology and Logistics (OSD)
(AT&L), Pentagon, Washington, DC

Program Management

Department of the Army, Pentagon, Washington, DC

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Lockheed Martin	Springfield, VA	Software development, installation, and depot maintenance.
GTSI	Chantilly, VA	Hardware procurement.
CACI ESP	Eatontown, NJ	Fielding support, exercise/demo support, and acquisition subject matter experts.
CACI GDIT	Springfield, VA	Fielding support, exercise/demo support, and acquisition subject matter experts.
CACI Accenture	Camden, NJ	Software Development
CACI Tecolote	Boston, MA	Program cost estimating and analysis.
Booz Allen Hamilton	Eatontown, NJ	Engineering Support

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Global Command and Control System - Army (GCCS-A) Block 4 - Software development of Battle Command products (consisting of systems, applications and services) under a service oriented architecture and network centric environment.	204.4	129.499	2005-11-06	2005-11-06	2015-09-30		67	65
Global Command and Control System - Army (GCCS-A) Blk 4 - initial hardware issue, materiel fielding & new equipment training at Active Army locations specified by program requirements, to include courseware development, system installation/checkout.	267.1	210.114	2005-11-06	2005-11-06	2013-09-30		85	80
Global Command and Control System - Army (GCCS-A) Block 4 - Continued Operations and Logistics activities include providing customer service center (help desk) support, field engineering support, on site user support, and training.	189.1	117.351	2005-11-06	2005-11-06	2017-09-30		67	63

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Customers/Products

Customers for this investment

GCCS-A is an investment driven by Military Requirements validated by the Joint Chiefs 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 Operation Iraqi Freedom (OIF)/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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation are as follows:

MPA: \$.145M - Funds military personnel in support of system.

OPA: \$18.788M - Funds continued procurement of GCCS-A hardware and software.

RDT&E: \$23.937M - Funds support continued software development to align with GCCS-J, Battle Command (BC) collapse requirements and to support development and testing of GCCS-A software until a follow-on joint command and control capability way-ahead is determined.

BY+1 through BY+5:

Planned activities for BY+1 through BY+5 (FY13-FY17) for each appropriation are as follows:

MPA: \$.764M - Funds military personnel in support of system.

OPA: \$12.403M - Funds continued procurement of GCCS-A hardware and software.

RDT&E: \$57.566M - Funds support continued software development to align with GCCS-J, Battle Command (BC) collapse requirements, and to support development and testing of GCCS-A software until a follow-on joint command and control capability way-ahead is determined.

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Initiative Information

Initiative Number	6046	Name of Project	GLOBAL COMMAND AND CONTROL SYSTEM - MARITIME		
Acronym	GCCS-M		Lead Agent	Department of the Navy	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	1998-06-30	Project Completion Date	2025-09-30	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 this investment's status through the 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

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cost. Using this strategy, the GCCS-M and Joint requirements and capabilities will be met in a series of increments. Currently, GCCS-M Increment 1 is in the Operations and Support Phase. GCCS-M Increment 2 is in the Production and Deployment Phase.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	52,992	69,986	54,866	49,987
MILPERS				
MIL PERS, NAVY				
0701113N 06-N/A	0	706	730	755
MILPERS TOTAL:	0	706	730	755
OPERATIONS				
O&M, NAVY				
0204660N 01-COMBAT COMMUNICATIONS	27,041	35,835	29,237	39,182
0303150N 01-COMBAT COMMUNICATIONS	841	1,000	1,000	1,003
0902398N 04-ADMINISTRATION	365	373	381	389
OPERATIONS TOTAL:	28,247	37,208	30,618	40,574
PROCUREMENT				
OTHER PROC, NAVY				
0204660N 02-NAVY COMMAND AND CONTROL SYSTEM (NCCS)	0	5,585	5,938	8,658
0204660N 02-TACTICAL/MOBILE C4I SYSTEMS	6,446	0	0	0
PROCUREMENT TOTAL:	6,446	5,585	5,938	8,658
RDT&E				
RDT&E, NAVY				
0604231N 05- GCCS-M MARITIME APPLICATIONS	18,299	26,487	17,580	0
RDT&E TOTAL:	18,299	26,487	17,580	0

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	68.714	58.195	
FY 2012 President's Budget	69.986	54.866	- 15.120
Change PB 2011 vs PB 2012		- 3.329	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Operations and Maintenance, Navy (OMN) decrease \$-8.4M or -22% in FY2012 between the previous President's Budget and the current budget submission is a result of a net-zero sum realignment starting in FY2012 from OMN to OPN and Research Development Test & Evaluation, Navy (RDTEN) to fully fund the Global Command & Control - Maritime (GCCS-M) funding profile to the latest approved Service Cost Position (SCP) dated 29 April 2010, in order to properly fund software-only installs that are in conjunction with Common Computing Environment/Consolidated Afloat Networks and Enterprise Services (CCE/CANES) hardware (HW) installations. Per Navy direction, OPN is the appropriate fund source when the GCCS-M installation is an incidental cost to the CCE/CANES HW installation. Decrease was also due to funds being realigned for Space and Naval Warfare Systems Command (SPAWAR) Command & Administration requirements and other efficiency initiatives.

RDTEN decrease \$-1.1M or -6% in FY2012 between the previous President's Budget and the current budget submission is a result of 5% RDTEN overhead reductions and contractor efficiency reductions. Additionally, reduction is due to realignment of funds to CANES for POM-12 enhancement.

OPN increase \$4.3M or 273% is due to a realignment from OMN to OPN to match the GCCS-M funding profile to the latest approved SCP dated 29 April 2010, in order to properly fund software-only installs that are in conjunction with CCE/CANES HW installations. Per Navy direction, OPN is the appropriate fund source when the GCCS-M installation is an incidental cost to the CCE/CANES HW installation.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Operations and Maintenance, Navy (OMN) decrease between the FY2011 and FY2012 of the current budget submission is a result of a net-zero sum realignment starting in FY2012 from OMN to Other Procurement, Navy (OPN) and Research Development Test & Evaluation, Navy (RDTEN) to fully fund the Global Command & Control - Maritime (GCCS-M) funding profile to the latest approved Service Cost Position (SCP) dated 29 April 2010, in order to properly fund software-only installs that are in conjunction with Common Computing Environment/Consolidated Afloat Networks and Enterprise Services (CCE/CANES) hardware (HW) installations. Per Navy direction, OPN is the appropriate fund source when the GCCS-M installation is an incidental cost to the CCE/CANES HW installation. Decrease was also due to funds being realigned for Space and Naval Warfare Systems Command (SPAWAR) Command & Administration requirements and other efficiency initiatives.

RDTEN: decrease between the FY2011 and FY2012 of the current budget submission is a result of 5% RDTEN overhead reductions and contractor efficiency reductions. Additionally,

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reduction is due to realignment of funds to CANES for Program Objective Memorandum (POM) 2012 enhancement.

OPN: Increase \$0.3M or 6% between the FY2011 and FY2012 of the current budget submission is due to a realignment from OMN to OPN to match the GCCS-M funding profile to the latest approved SCP dated 29 April 2010, in order to properly fund software-only installs that are in conjunction with CCE/CANES HW installations. Per Navy direction, OPN is the appropriate fund source when the GCCS-M installation is an incidental cost to the CCE/CANES HW installation.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Successful GCCS-M Increment 2 Milestone C Decision Review held 29 April 2010. GCCS-M completed Increment 1 4.0.3 Operational Test (OT) and received COTF-approved test report with Operationally Effective and Suitable (OE/OS) determination. Program completed Increment 2 Initial Operational Test & Evaluation (IOT&E) for Patrol Coastal.
2011	2-Current Activity	In November 2010, GCCS-M completed Increment 2 IOT&E for Force Level; also, received Patrol Coastal COTF-approved test report with Operationally Effective and Suitable (OE/OS) determination. Increment 2 Unit Level IOT&E planned for March 2011, with Unit/Force Level Fielding Decision Review (FDR) scheduled for July 2011. Program plans to begin Increment 2 Group Level development, with a release of three Requests for Proposals (RFPs) to be competitively awarded in 2011.
2012	3-Planned	In FY 2012, GCCS-M will continue development of Increment 2 for Group Level. The program will also continue fielding GCCS-M software to Force and Unit Level ships.
2013	3-Planned	In FY 2013, GCCS-M will initiate integration and testing of Increment 2 for Group Level. The program will also continue fielding GCCS-M software to Force and Unit Level ships.

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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) - San Diego, CA

Acquisition

ASN RD&A - Wash DC
PEO C4I - San Diego, CA

Program Management

Program Management, Warfare (PMW) 150 - San Diego, CA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Booz Allen Hamilton	McLean, VA	PM Support, Project Mgmt, Sys Eng, Logistics
X-Feds, Inc.	San Diego, CA	Software Maintenance and Fleet Support Engineering Services

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Previous efforts leading up to Inc 1 Full Rate Production Decision (FRP) and program preparations for Inc 2 Milestone (MS) B. The Acquisition Decision Memorandum dated 8 July 2005 granted approval of Inc 1 FRP entrance and Inc 2 MS B SDD phase.	577.436	546.744	1998-06-01	1998-06-01	2005-12-30	2005-07-08	100	100
Inc 2 MS B and program preparations for Inc 2 MS C. Development start decision; EMD stage of requirement refinement; Development systems & implementation. Included Program Management, System Design & Specification, Software Development, T&E.	324.645	117.23	2005-12-31	2005-07-09	2010-04-29	2010-04-29	100	100
Inc 1 Full Deployment and Post FRP Operations and Maintenance of systems.	321.323	291.671	2005-12-31	2005-07-09	2015-09-30		81	81
Inc 2 MS C and program preparations for Inc 2 FRP decision. Authorizes limited deployment which includes prototyping at a number of operational sites to support operational testing. Multiple development tests to lead to an Operational Test (OT).	37.088	24.125	2010-04-30	2010-04-30	2011-04-29		71	71
Inc 2 FRP Decision and program preparations for Inc 2 Initial Operational Capability (IOC). The Commander, Operational Test and Evaluation Force (COMOPTEVFOR) delivers OT results.	3.568	0	2011-04-30		2011-05-30		0	0
Inc 2 IOC (prepares for initial installation after FRP.) Preparations and achievement of Inc 2 Full Operational Capability.	179.308	0	2011-05-31		2015-09-29		0	0
Implement Inc 2 Full Operational Capability that supports approximately 20,000+ users on ships, submarines and shore sites. Also, includes sustainment costs through 2016.	39.267	0	2015-09-30		2016-09-30		0	0
Fiscal Year 2017 operations sustainment activities.	38.103	0	2016-10-01		2017-09-30		0	0
Fiscal year 2017 technical refresh activities.	2.449	0	2016-10-01		2017-09-30		0	0
Fiscal year 2018 operations sustainment activities.	37.85	0	2017-10-01		2018-09-30		0	0
Fiscal year 2018 technical refresh activities.	1.666	0	2017-10-01		2018-09-30		0	0

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Fiscal year 2019 operations sustainment activities.	38.175	0	2018-10-01		2019-09-30		0	0
Fiscal year 2019 technical refresh activities.	2.606	0	2018-10-01		2019-09-30		0	0
Fiscal year 2020 operations sustainment activities.	37.172	0	2019-10-01		2020-09-30		0	0
Fiscal year 2020 technical refresh activities.	2.039	0	2019-10-01		2020-09-30		0	0
Fiscal year 2021 operations sustainment activities.	37.448	0	2020-10-01		2021-09-30		0	0
Fiscal year 2021 technical refresh activities.	2.667	0	2020-10-01		2021-09-30		0	0
Fiscal year 2022 operations sustainment activities.	37.865	0	2021-10-01		2022-09-30		0	0
Fiscal year 2022 technical refresh activities.	2.114	0	2021-10-01		2022-09-30		0	0
Fiscal year 2023 operations sustainment activities.	38.139	0	2022-10-01		2023-09-30		0	0
Fiscal year 2023 technical refresh activities.	2.744	0	2022-10-01		2023-09-30		0	0
Fiscal year 2024 operations sustainment activities.	39.396	0	2023-10-01		2024-09-30		0	0
Fiscal year 2024 technical refresh activities.	2.074	0	2023-10-01		2024-09-30		0	0
Fiscal year 2025 operations sustainment activities.	39.694	0	2024-10-01		2025-09-30		0	0
Fiscal year 2025 technical refresh activities.	2.83	0	2024-10-01		2025-09-30		0	0

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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 (PEO C4I)
- 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)

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY2012 Operations and Maintenance, Navy (OMN);(\$30.6M) - Provides support for Fleet Communications Center interfacing with deployed units and other fixed Fleet and Joint Command Centers. In Fiscal Year (FY) 2012, the Global Command & Control - Maritime (GCCS-M) program will provide command, control, and readiness support to 15 GCCS-M operational sites and 8 training sites. GCCS-M will also provide command and control systems support in the form of technical assistance, hot-line availability, maintenance and software-only installations to all Navy Force Level Platforms (23) (Miscellaneous Command Ship (AGF) and Landing Craft Control (LCC) class Command Ships, Aircraft Carrier (CV) and Nuclear Aircraft Carrier (CVN) class Carriers, and Landing Helicopter, Assault (LHA) and Landing Helicopter, Dock (LHD) class Amphibious Ships); Unit Level Platforms (155) (Guided Missile Frigates (FFG) class, Destroyers (DD) and Guided Missile Destroyers (DDG), Guided Missile Cruisers (CG) class, Landing Ship, Dock (LSD) and Amphibious Transports Dock (LPD) class Amphibious Ships, and Submarines, Nuclear (SSN), Fleet Ballistic Missile Submarines (SSBN), and Guided Missile Submarines (SSGN)); and associated shore support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA). The SSA and ISEA provide hardware and software support for GCCS-M, Global Command & Control - Joint (GCCS-J) and Theater Battle Management Core System (TBMCS) fielded on these afloat and ashore sites.

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FY2012 Research, Development, Test & Evaluation, Navy (RDTEN); (\$17.6 M) - Enhance the continued integration and testing of GCCS-M Increment 2 for Force, Group and Unit Level ships in the Common Computing Environment/Consolidated Afloat Networks and Enterprise Services (CCE/CANES) environment. Begin testing of GCCS-M Increment 2 for submarines. Continue developing and testing interfaces with Program Executive Office Integrated Warfare Systems (PEO IWS) Command & Control (C2) systems, Ship Self-Defense System (SSDS) and systems from other Services, Agencies, and traditional and non-traditional partners. Continue investigating and adopting Service Oriented Architecture (SOA), open standards-based design and data management methodologies, where appropriate. Continue development of maritime tactical command and control capabilities in support of fleet requirements.

FY2012 Other Procurement, Navy (OPN); (\$5.9M) - Funds will be used to install GCCS-M software on program-of-record afloat activities (Force and Unit level). (Quantity FY2012: 22 Afloat)

BSO-60, USFFC - FY2012 OMN: \$1M - Global Command and Control System-Maritime (GCCS-M) is the Navy's fielded Command and Control system, a key component of the FORCE net C4ISR strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System (GCCS-J). USFFC funding provides NAVCENT Bahrain 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.

BY+1 through BY+5:

FY2013-FY2016 Operations and Maintenance, Navy (OMN); (\$176.3M) - Funding will continue to provide support for Fleet Communications Center interfacing with deployed units and other fixed Fleet and Joint Command Centers. Global Command & Control - Maritime (GCCS-M) will provide command, control, and readiness support to 15 GCCS-M operational sites and 8 training sites. GCCS-M will also provide command and control systems support in the form of technical assistance, hot-line availability, maintenance and software only installations to all Navy Force Level Platforms (23) (Miscellaneous Command Ship (AGF) and Landing Craft Control (LCC) class Command Ships, Aircraft Carrier (CV) and Nuclear Aircraft Carrier (CVN) class Carriers, and Landing Helicopter, Assault (LHA) and Landing Helicopter, Dock (LHD) class Amphibious Ships); Unit Level Platforms (155) (Guided Missile Frigates (FFG) class, Destroyers (DD) and Guided Missile Destroyers (DDG), Guided Missile Cruisers (CG) class, Landing Ship, Dock (LSD) and Amphibious Transports Dock (LPD) class Amphibious Ships, and Submarines, Nuclear (SSN), Fleet Ballistic Missile Submarines (SSBN), and Guided Missile Submarines (SSGN)); and associated shore support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA). The SSA and ISEA provide hardware and software support for GCCS-M, Global Command & Control - Joint (GCCS-J) and Theater Battle Management Core System (TBMCS) fielded on these afloat and ashore sites.

FY2013 -FY2016 Research, Development, Test & Evaluation, Navy (RDTEN); efforts include design, integration, and test of Tactical Decision Aids, Navy status of Forces, mission planning and status update tools, and integration of GCCS-M baselines with weapons systems and Combat Direction Systems. These efforts will provide the strike group/force commanders with the information needed to enhance their war fighting capabilities. System scalability is addressed by developing modular capability and application sets that can be deployed based on the mission profile of a particular ship. Continuation of these efforts, especially in the area of undersea superiority, will significantly enhance tactical units' ability to perform precision engagements by consolidating the common operational, Tactical Data Link and undersea tactical pictures into a single comprehensive Command & Control (C2) picture, addressing the requirement of war fighters and significantly improving interoperability. GCCS-M continues a hardware transition to Common Computing Environments (CCE) such as the Consolidated Afloat Networks and Enterprise Services (CANES) along with a transition of capabilities into a Service Oriented Architecture. Currently, GCCS-M is a key system that is used to support real world operations afloat, ashore, and with tactical/mobile commanders.

FY2013-FY2016 Other Procurement, Navy (OPN); (\$18.7M) - Fund GCCS-M software upgrades and installations, and any associated hardware costs where CCE/CANES is not

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installed.

BSO-60, USFFC - FY2013-FY2016 OMN: \$1M - Global Command and Control System-Maritime (GCCS-M) is the Navy's fielded Command and Control system, a key component of the FORCE net C4ISR strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System (GCCS-J). USFFC funding provides NAVCENT Bahrain 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 .

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Initiative Information

Initiative Number	0881	Name of Project	GLOBAL COMMAND AND CONTROL SYSTEM- JOINT		
Acronym	GCCS-J		Lead Agent	Defense Information Systems Agency	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	1993-10-01	Project Completion Date	2015-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

This budget submission reflects a shift from funding only Program Element 0303150K:Global Command & Control System-Joint (GCCS-J) activities to sustaining a portfolio of Joint Command & Control (C2) activities including GCCS-J, Joint Planning & Execution Services (JPES), and Joint C2 (JC2)Architecture, to support Department of Defense Joint C2 following termination of the Net-Enabled Command Capability Program (NECC). The GCCS-J mission applications/systems provide critical Joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battlespace for planning and execution of Joint military and multinational operations. GCCS-J is used by all Combatant Commands (COCOM) at sites around the world, supporting Joint and Coalition operations. Through continued evolution of the GCCS-J Family of Systems (FoS), the Services utilize components of the GCCS-J infrastructure to build their Service-unique variants. Funding will be used to evolve existing capabilities within the GCCS-J operational baselines to reduce fielding costs through use of enterprise hosting and increased data sharing through availability of common services, while enhancing functionality available to the user.

Joint Planning & Execution Services (JPES). JPES is a set of capabilities that address components of the DepSecDef approved Adaptive Planning Roadmap. JPES produces enhancements to the Joint Operations Planning & Execution (JOPES) system, focused on adaptive planning capabilities, and an integrated framework intended to provide the warfighter a fully interoperable objective adaptive planning and execution system solution. Key components of the JPES are the Integrated Gaming System (IGS), Rapid Time-Phased Force Deployment Data Builder (RTB), and JPES Framework (JFW).

Joint C2 Architecture. The Joint C2 Architecture is a foundational element of the Joint C2 capabilities for DoD, containing a set of net-centric tenets associated with data, functional service, and C2 infrastructure based on a Service Oriented Architecture design pattern. The DISA architecture team produces a transitional architecture to document the current state of C2 capabilities and anticipated changes/enhancements either in progress or planned by the C2 community. Joint C2 Common User Interface and Enterprise Common Operational Picture are key components of the Joint C2 Architecture.

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

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Following termination of the NECC program, Program Element 0303150K: Global Command & Control System, converted from a single program (GCCS-J) to a GCCS-J Family of Systems (FoS) portfolio which funds GCCS-J, JPES and the JC2 Architecture sustainment and development efforts. GCCS-J remains the Joint C2 System of Record, providing C2 capabilities to all nine Combatant Commands and Joint Task Force Commanders conducting Joint and Coalition operations worldwide. GCCS-J reduces overall costs across DoD by providing infrastructure components to the Services to build Service-unique GCCS variants. Funding will be used to evolve existing capabilities within GCCS-J operational baselines in order to further reduce warfighter costs through the use of enterprise hosting and increased data sharing through common services. The GCCS-J FoS sustainment and development processes produce small, frequent releases to permit for timely warfighter feedback, and minimize operational impacts. GCCS-J uses a combination of evolutionary acquisition practices (i.e. spiral development) for baseline releases against the deployed system and is transitioning to use of agile development/release processes for modernization efforts moving forward. JPES uses an agile development/release process and the JC2 architecture team is reviewing and releasing updated architecture artifacts on a yearly basis to most effectively address anticipated changes or enhancements for the C2 community. GCCS-J and JPES are developing in accordance with validated JROC requirements, the DepSecDef Adaptive Planning Roadmap, with warfighter priorities approved through Joint Staff J36 and JFCOM Joint Combat Capability Developer (JCCD) requirements processes. Modernization requirements are allocated to DISA in accordance with the JFCOM JCCD Plan Build Process which is reviewed on a bi-annual basis approximately 1-2 years prior to year of execution, and the overall Program Plan for allocation of funding against prioritized requirements is reviewed and approved by ASD/NII on an annual basis prior to fiscal year execution. .

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Resources (Dollars in Thousands)

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INITIATIVE TOTAL:	279,675	280,093	333,010	288,199
DWCF				
WCF, DEFENSE				
0408010DBE 20-N/A	769	882	895	910
DWCF TOTAL:	769	882	895	910
MILPERS				
MIL PERS, AF				
0303150F 01-N/A	3,476	1,614	1,290	1,290
0303150F 02-N/A	14,583	18,247	20,195	22,391
0303150F 05-N/A	878	893	923	955
0303180F 01-N/A	0	269	0	0
0303180F 02-N/A	0	123	0	0
0303180F 05-N/A	10	10	10	11
0303181F 01-N/A	669	538	717	717
0303181F 02-N/A	363	612	637	655
0303181F 05-N/A	91	92	95	98
0303182F 01-N/A	0	807	717	717
0303182F 02-N/A	0	490	446	458
0303182F 05-N/A	60	62	64	66
0303183F 01-N/A	0	269	143	143
0303183F 02-N/A	302	490	509	523
0303183F 05-N/A	32	33	34	35
0303184F 01-N/A	401	538	430	430

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
0303184F 02-N/A	423	735	701	720
0303184F 05-N/A	56	56	58	60
0303186F 01-N/A	0	269	143	143
0303186F 02-N/A	182	490	446	458
0303186F 05-N/A	29	29	30	31
0303187F 01-N/A	401	538	574	574
0303187F 02-N/A	484	612	637	655
0303187F 05-N/A	59	61	63	65
MIL PERS, NAVY				
0101221N 06-N/A	8,990	9,113	9,238	9,366
0303150N 06-N/A	1,680	1,713	1,747	1,748
MILPERS TOTAL:	33,169	38,703	39,847	42,309
OPERATIONS				
O&M, AIR FORCE				
0303150F 01-COMBATANT COMMANDERS DIRECT MISSION SUPPORT	4,405	2,798	5,182	5,416
0303150F 01-GLOBAL C3I AND EARLY WARNING	33,142	34,503	33,242	33,513
0303184F 01-COMBATANT COMMANDERS DIRECT MISSION SUPPORT	232	132	0	0
0303186F 01-COMBATANT COMMANDERS DIRECT MISSION SUPPORT	235	234	0	0
0303251F 01-COMBATANT COMMANDERS DIRECT MISSION SUPPORT	871	925	947	963
0303254F 01-COMBATANT COMMANDERS DIRECT MISSION SUPPORT	1,088	1,320	710	726
0303255F 01-COMBATANT COMMANDERS DIRECT MISSION SUPPORT	0	2,848	3,039	3,102
O&M, DW				
0302016K 04-DEFENSE INFORMATION SYSTEMS AGENCY	131	0	0	0

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
0302019K 04-DEFENSE INFORMATION SYSTEMS AGENCY	12	0	0	0
0303126K 04-DEFENSE INFORMATION SYSTEMS AGENCY	10	0	0	0
0303150K 04-DEFENSE INFORMATION SYSTEMS AGENCY	118,302	111,864	126,394	90,704
0303158K 04-DEFENSE INFORMATION SYSTEMS AGENCY	0	0	0	0
0604764K 04-DEFENSE INFORMATION SYSTEMS AGENCY	3	0	0	0
O&M, MC				
0206625M 01-FIELD LOGISTICS	943	1,033	0	0
0206626M 01-FIELD LOGISTICS	0	2,038	3,599	3,805
0708012M 01-FIELD LOGISTICS	1,050	0	0	0
0708012M 03-TRAINING SUPPORT	891	0	0	0
O&M, NAVY				
0204651N 01-COMBAT COMMUNICATIONS	561	609	584	589
0204651N 01-COMBAT SUPPORT FORCES	0	9,227	10,934	9,319
0204660N 01-COMBAT COMMUNICATIONS	2,536	4,828	2,359	4,129
0303150N 01-COMBAT COMMUNICATIONS	2,785	3,104	2,994	3,010
0303252N 01-COMBATANT COMMANDERS DIRECT MISSION SUPPORT	3,485	3,563	158	91
0303253N 01-COMBATANT COMMANDERS CORE OPERATIONS	3,565	3,476	3,495	3,685
0902398N 04-ADMINISTRATION	365	373	381	389
OPERATIONS TOTAL:	174,612	182,875	194,018	159,441
PROCUREMENT				
OTHER PROC, AF				
0303150F 03-AF GLOBAL COMMAND & CONTROL SYS	9,881	9,210	13,310	15,219
OTHER PROC, NAVY				

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
0204660N 02-NAVY COMMAND AND CONTROL SYSTEM (NCCS)	1,694	3,000	1,958	1,929
0204660N 02-TACTICAL/MOBILE C4I SYSTEMS	8	0	0	0
0303113N 07-COMMAND SUPPORT EQUIPMENT	0	0	4,752	8,850
PROCUREMENT, DW				
0303150K 01-GLOBAL COMMAND AND CONTROL SYSTEM	9,824	6,275	5,324	5,502
PROCUREMENT, MC				
0206313M 04-COMMAND POST SYSTEMS	6,836	7,587	1,980	2,215
0206313M 04-COMMON COMPUTER RESOURCES	731	405	8,936	1,606
0206315M 06-FIRST DESTINATION TRANSPORTATION	141	141	147	148
0206315M 07-SPARES AND REPAIR PARTS	198	0	0	0
PROCUREMENT TOTAL:	29,313	26,618	36,407	35,469
RDT&E				
RDT&E, AIR FORCE				
0303150F 07-JC2 TECHNOLOGY AND SYSTEM DEVELOPMEN	2,974	3,055	3,854	4,308
RDT&E, DW				
0303150K 07-GLOBAL COMMAND AND CONTROL SYSTEM	37,112	26,247	56,739	44,762
RDT&E, NAVY				
0206625M 07- INTEL COMMAND AND CONTROL (C2) SYS	1,726	1,713	0	0
0303150M 07- EXP INDIRECT FIRE GEN SUPT WPN SYS	0	0	1,250	1,000
RDT&E TOTAL:	41,812	31,015	61,843	50,070

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	247.752	245.467	
FY 2012 President's Budget	280.093	333.010	52.917
Change PB 2011 vs PB 2012		87.543	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	BES12	Delta	% Change
144386	165122	20736	12.5%

O&M: \$14530K Increase (11.5%) Increase due to DoD requirement to keep GCCS-J operational beyond the planned lifecycle of the program in order to meet ongoing Warfighter needs for critical Joint warfighting capabilities, as a direct result of termination of the NECC program. Funds support: sustainment and maintenance releases to extend the lifecycle of GCCS-J, \$4.16M to fund end-of-life technical refresh of hardware and software for deployed COTS and maintain the security posture and operational capability, \$4M hosting continued interoperability and synchronization efforts (e.g., interface changes, fault correction, etc.) to maintain interfaces across the GCCS FOS, \$2M to sustain the Joint Capabilities Requirements Manager (JCRM) as its transitions as part of the Joint C2 portfolio in FY12 (\$67638K)-Services mapping of O&M resources. (\$39847K) Services mapping of MILPERS resources.

PROC: \$-951K Decrease (-17.8%) Decrease due to reduced requirements to procure hardware and software components due to extended life cycle support due to termination of NECC. . (\$31083K)-Services mapping of procurement resources.

RDT&E: +\$30492K Increase (53.7%) Increase due to DoD requirement to keep GCCS-J operational beyond the planned lifecycle of the program in order to meet ongoing Warfighter needs for critical Joint warfighting capabilities, as a direct result of termination of the NECC program. Funds support: accelerated development activities for JPES applications and development, integration and testing of the GFM DI implementation against GCCS-J and the increased testing support required for, Integrated Gaming System, Rapid Time-Phased Force Deployment Data Builder, and JPES Framework to meet DepSecDef Adaptive Planning Roadmap, development and integration to implement GFM DI: \$2.5M for additional development of capabilities to the JCRM tool once it transitions to DISA/JPES, \$6.6M for accelerated development of the Integrated Gaming System (IGS); \$7.6M for accelerated development of the Rapid TPFDD Builder (RTB); \$1M for development of Joint Force Projection (JFP); 2.5M for accelerated development of the JPES Framework (JFW); 6.555M for application changes necessary to integrate GCCS-J with GFM DI, \$2.1M for technical refresh and FoS interoperability testing activities for GCCS-J estimated thru FY 15. (\$5104)-Services mapping.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

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2011	2012	Delta	% Change
126645	165122	38567	23.3%

O&M: \$32062K Increase due to DoD requirement to keep GCCS-J operational beyond the planned lifecycle of the program in order to meet ongoing Warfighter needs for critical Joint warfighting capabilities, as a direct result of termination of the NECC program. Funds support: sustainment and maintenance releases to extend the lifecycle of GCCS-J, \$4.16M to fund end-of-life technical refresh of hardware and software for deployed COTS and maintain the security posture and operational capability, \$4M hosting continued interoperability and synchronization efforts (e.g., interface changes, fault correction, etc.) to maintain interfaces across the GCCS FOS, \$2M to sustain the Joint Capabilities Requirements Manager (JCRM) as its transitions as part of the Joint C2 portfolio in FY12 (\$67638K) - Services mapping of O&M resources.

(\$39847K) Services mapping of MILPERS resources.

PROC: -\$-.9K (.17%) Decrease due to reduced requirements to procure hardware and software components due to extended life cycle support due to termination of NECC. (\$31083K) - Services mapping of procurement resources.

RDT&E: \$29759K(52%) Increase due to DoD requirement to keep GCCS-J operational beyond the planned lifecycle of the program in order to meet ongoing Warfighter needs for critical Joint warfighting capabilities, as a direct result of termination of the NECC program. Funds support: accelerated development activities for JPES applications and development, integration and testing of the GFM DI implementation against GCCS-J and the increased testing support required for, Integrated Gaming System, Rapid Time-Phased Force Deployment Data Builder, and JPES Framework to meet DepSecDef Adaptive Planning Roadmap, development and integration to implement GFM DI: \$2.5M for additional development of capabilities to the JCRM tool once it transitions to DISA/JPES, \$6.6M for accelerated development of the Integrated Gaming System (IGS); \$7.6M for accelerated development of the Rapid TPFDD Builder (RTB); \$1M for development of Joint Force Projection (JFP); 2.5M for accelerated development of the JPES Framework (JFW); 6.555M for application changes necessary to integrate GCCS-J with GFM DI, \$2.1M for technical refresh and FoS interoperability testing activities for GCCS-J estimated thru FY 15. (\$5104K)- Services mapping of RDTE resources.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	<p>In FY 2010 GCCS-J completed the development and testing of the GCCS-J applications against various commercial off the shelf (COTS) products to include BEA, Oracle and Firefox to address obsolescence for the current versions used in GCCS-J. This migration keeps the GCCS-J suites secure and sustainable at the operating sites by keeping the operating systems current and utilizing the latest version of COTS software. Funding was also used to address critical emerging needs and fixes based on use of GCCS-J in current operations.</p> <p>JPES funds were used to begin the initial development of the Rapid Time-Phased Force and Deployment Data (TPFDD) Builder (RTB) and the JPES Information Technology Framework (JFW) efforts. When fielded, RTB will provide planners with a tool to rapidly create and edit a TPFDD for execution in JOPES. JFW will provide a common infrastructure for all JPES applications that supports common security services (PKI-enabled) and the exposure of planning data through data object services.</p> <p>In FY 2010, DISA led the Joint Architecture Core Team (ACT) which established the Joint C2 Architecture v1.0 as the starting point for the DoD's common objective Joint C2 architecture. The ACT developed drafts of v2.0 of the architecture and staffed v2.0 for review by the Services. The ACT established a process and initial products for the transition architecture and architecture compliance criteria to monitor the progress of development toward the objective architecture. DISA co-chaired the Enterprise Authoritative Data Source (ADS) working group (WG) and identified the services/schedule/registration process for entry of ADSs into the registry. As part of this effort the ACT provided technical input for the development of C2 Core and various DoD data working groups.</p>
2011	2-Current Activity	<p>GCCS-J plans include test efforts to resolve and implement fixes for critical Global System Problem Reports (GSPR), Information Assurance Vulnerability Alerts (IAVA), critical or emerging user needs and infrastructure upgrades required due to COTS obsolescence. Remaining FY 2011 RDT&E funding will be used to continue developing the Department's Joint C2 program evolving from the GCCS-J and FoS. The FY 2011 initiatives include: the Cross Domain Services (CDS), Joint C2 Common User Interface (JCUI), and Enterprise Common Operational Picture (ECOP). As the architecture evolves, improvements are made to decouple interfaces and migrate existing functional capabilities to the enterprise level.</p> <p>JPES funding will be used to continue development of the RTB and JFW efforts. RTB will focus on developing a net-centric service that assists the Combatant Commanders, their Service Components and DoD joint activities in day-to-day operations, crisis action planning and contingency planning. JFW also focuses on permissions management and the creation of a data virtualization layer for JOPES and selected other JPES applications. Additionally, the Integrated Gaming System (IGS) application is being enhanced to provide a web-based Course of Action (COA) development and modeling & simulation capability (M&S) enabling better analysis and increased planning fidelity. In FY 2011, the ACT will initiate the architecture compliance assessment of C2 capabilities and data services for FY 2011 C2 development initiatives for FY 2012 development plans. The ACT will also develop a progress report for C2 development towards the objective architecture. JOPES v4.2.0.1 included JSUB and JSUB Database (JSUBDB) will allow external systems to receive JOPES updates as they occurred. Using the JSUB web graphical user interface (GUI), an external system can specify what content will be received. The system will receive the specified data changes as a stream of messages containing data exchange (DEX) documents. A release of emerging warfighter requirements to Strategic Server Enclaves is planned in FY 2011. Global v4.2 will be fielded at 54 sites, 53 of which were critical. GCCS-J to continue planned migration to Net-centric Joint C2 capabilities with the initial</p>

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
		transition from use of local Global enclaves to the implementation of ECOP at the Defense Enterprise Computing Centers (DECC). GCCS-J to continue planned migration to Net-centric Joint C2 capabilities with the transition from use of local Global enclaves to the implementation of ECOP at the Defense Enterprise Computing Centers (DECC).
2012	3-Planned	<p>In FY 2012, plans include complete integration, testing and fielding of technical refresh activities in support of the GCCS-J baselines (Global & JOPES) required to maintain the security posture of the system and provide critical operational support for the combatant commands. Continued support for the interoperability between GCCS-J and the FoS to ensure access of joint command and control data by the combatant commands, external interfaces and Services who are now using the Global infrastructure components to put Service unique applications on top of. This includes software fixes, integration and testing necessary to maintain interoperability between GCCS-J and the FoS. Provide integration of GFM DI to support creation of authoritative data sources for all authorized DoD force structure data, facilitating the unique identification of organizations, billets, crews, and chain of command links within the GCCS-J system for display and consumption.</p> <p>The increase of funding between FY 2011 and FY 2012 of +\$6.867 will support technical refresh of the GCCS-J system; FoS interoperability between GCCS-J and the Service GCCS systems and external applications; and implementation of GFM DI data within the GCCS-J system to support current operational needs to access and view enhanced tracks and data.</p> <p>In FY 2012, transition of JCRM into DISA from JFCOM plus development, testing and release of enhancements identified by the Adaptive Planning community. Accelerated development of the Integrated Gaming System (IGS), Rapid TPFDD Builder (RTB), JPES Framework (JFW). The increase of funding between FY 2011 and FY 2012 for +\$21.625 is associated with increased acceleration of development activities for the JPES applications, in addition to development, implementation and testing of the GFM DI implementation against GCCS-J and an overall increase in testing support required for GCCSJ. There is a longer than anticipated life cycle for GCCS-J due to the termination of NECC. Funding will support additional development of capabilities to the JCRM tool once it transitions to DISA/JPES; to support the accelerated development of the Integrated Gaming System (IGS); to support the accelerated development of the Rapid TPFDD Builder (RTB); to support the development of Joint Force Projection (JFP); to support the accelerated development of the JPES Framework (JFW).</p>
2013	3-Planned	<p>In FY 2013, plans include continued integration, testing and fielding in support of the GCCS-J baselines (Global & JOPES) required to maintain the security posture of the system and provide critical operational support for the combatant commands. Continued support for the interoperability between GCCS-J and the FoS to ensure access of joint command and control data by the combatant commands, external interfaces and Services who are now using the Global infrastructure components to put Service unique applications on top of. This includes software fixes, integration and testing necessary to maintain interoperability between GCCS-J and the FoS. Provide continued integration of GFM DI to support creation of authoritative data sources for all authorized DoD force structure data, facilitating the unique identification of organizations, billets, crews, and chain of command links within the GCCS-J system for display and consumption. FY2013 will see continued modernization of Enterprise COP on SIPRNet domain, Cross Domain Solution to locations worldwide, and JC2UI. Funding will start work on development of Collaborative COP, and continued infrastructure migration to the next generation enterprise architecture.</p> <p>In FY 2013, JPES will continue the development, testing and release of enhancements identified by the Adaptive Planning community. Enhance RTB to include even more rapid TPFDD builds with enhanced accuracy and reduced resource requirements; enhance IGS to include complete of the toolset, defect resolution and an improved user experience; continue to operate and support JFP while resolving defects and enhancing user functionality; continue to operate and support JCRM to include enhancements and defect resolution; continue JFW integration with JPES or other APEX capabilities, improved databases and schemas, and updated</p>

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
		access control; and assess Adaptive Planning Global Force Management Planning and Execution (AP GFMPEX) JCTD and other JCTDs for potential incorporation within the JPES/APEX set of capabilities.

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Management Oversight (Organization, Location, City, State)

Functional

JFCOM JCCD (Norfolk, VA), Joint Staff, J3, Pentagon, Washington, DC

Component

DISA, Falls Church, VA

Acquisition

OASD(NII)/DoD CIO, Pentagon, Washington, DC

Program Management

DISA, Falls Church, VA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Northrop Grumman Information Technology (NGIT)	Reston, 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
DISA Montgomery	Montgomery, AL	Configuration Management
IP Keys	Shrewsbury, NJ	Program Management
CACI	Ashburn, VA	Systems Engineering and synchronization
Booz-Allen Hamilton	McClean, VA	Systems Engineering

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent 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.	167.61	166.5	1998-10-01	1998-10-01	2005-09-30	2005-09-30	0	100
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).	163.91	163.6	2001-10-01	2001-10-01	2005-09-30	2005-09-30	0	100
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).	567.89	567	2005-08-01	2005-08-01	2009-08-31	2009-08-31	0	100
Support will be provided to modernize and develop the Department's next generation Joint Command and Control program evolving from the GCCS-J and the FoS incorporating the most advanced agile technologies and capabilities.	145.421	145.421	2009-09-01	2009-09-01	2010-09-30	2010-09-30	100	100
Support will be provided to modernize and develop the Department's next generation Joint Command and Control program evolving from the GCCS-J and the FoS incorporating the most advanced agile technologies and capabilities.	144.386	22.814	2010-10-01	2010-10-01	2011-09-30		16	16

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Customers/Products

Customers for this investment

Customers include all nine Combatant Commands and four uniformed services. Principal customers are the Secretary of Defense, National Military Command Center, Joint Task Force and Component Commanders, and deployed forces below the JTF and other DoD components.

Stakeholders for this investment

Stakeholders are the GCCS-J customers, as well as Joint Forces Command, Joint Staff J-3, US Strategic Command AND Uniformed Services.
Products for this investment

Products and services provided under this investment include: Continued development of Cross Domain Services, Joint C2 Common User Interface, Enterprise Common Operational Picture (ECOP), and user support/training efforts; Sustainment of new capabilities and tools to support Adaptive Planning Initiative; Accelerated development of JPES systems (Integrated Gaming System, Rapid Time-Phased Force Deployment Data Builder, JPES Framework, Joint Force Projection tools); Global v4.2 is fielded at 54 critical sites. GCCS-J to continue planned migration to Net-centric Joint C2 capabilities with the initial transition from use of local Global enclaves to the implementation of ECOP at the Defense Enterprise Computing Centers (DECC). Development, integration, and testing of application software changes for Global Force Management Data Initiative.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

RDT&E - GCCS-J FY12 funding will be used to modernize and develop Joint C2 capabilities and develop JCUI and Enterprise COP as priorities approved via JFCOM JCCD process. GCCS-J RDTE base plan funds will support test efforts to resolve and implement fixes for critical Global System Problem Reports, Information Assurance Vulnerability Alerts and critical/emerging user needs due to acceptance of only RDT&E funds by test entities. RMD-700 plus up funds will support software technical refresh changes and GCCS FoS interoperability testing activities required for GCCS-J for extended life cycle of operational baselines due to the termination of the NECC program. Additionally, RMD-700 plus up funds will accelerate the development of the Joint Planning and Execution Services (JPES) (Integrated Gaming System, Rapid TPFDD Builder, JPES Framework, and Joint Force Projection tools) to meet the timelines for delivery established in the DepSecDef approved Adaptive Planning Roadmap. Funding will support development, integration and testing of application software changes to implement the Global Force Management Data Initiative (GFM DI). PROC - Funds will continue to be used for purchasing hardware and software to support sustainment and synchronization activities. Funds will also procure hardware technology refreshments associated with Strategic Server Enclaves and JSSC operations (Help Desk/System Administration) and hardware/software required as part of the sustainment and synchronization of the Joint C2 program.

O&M - The FY2012 priority for GCCS-J is on sustainment and synchronization of the operational system to ensure that a robust and secure set of C2 capabilities are available to the users 24x7. Sustainment and synchronization activities in FY12 include providing critical and necessary support activities (e.g., maintaining licenses, commercial software updates, installing patches, hardware maintenance, responding to priority Information Assurance Vulnerability Alerts (IAVAs) and critical Software Problem Reports impacting operations, supporting exercises, updating documentation, and maintaining system security certification and accreditation) for the deployed system. Funding also provides

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interoperability support related to changes made to critical interfaces identified for GCCS-J, as well as operational support to include the 24 x 7 help desk and subject specific technical support/expertise. FY 2012 base plan supports , transition of JCRM into DISA/JPES from JFCOM plus development, testing and release of enhancements identified by the Adaptive Planning community, accelerated development of the Integrated Gaming System (IGS), Rapid TPFDD Builder (RTB), JPES Framework (JFW). RMD-700 plus ups will provide the necessary support for the GCCS-J baselines supporting current operations due to longer than expected life cycle support due to the termination of NECC (technical refresh activities and interoperability between GCCS-J and the FoS), acceleration of the JPES applications to support critical adaptive planning and the GFM DI efforts. Specific efforts focus on supporting the hosting and sustainment of the JCRM application after transition to DISA/JPES; GCCS-J technical refresh activities which address end of life issues for deployed COTS and hardware required to maintain the security posture and operational capability of the system; and supporting FoS interoperability to maintain the interface between the GCCS-J and FoS.

BY+1 through BY+5:

RDT&E - The GCCS-J Program Management Office (PMO) will continue to work upgrades to the infrastructure required due to COTS obsolescence. Funds will also be used to modernize and develop Joint C2 capabilities, including CDS, JCUI and Enterprise COP efforts, and new initiatives recommended to be developed as meeting the future priorities of the USJFCOM Operational Sponsor. Continued improvements will be made to decouple interfaces and migrate existing functional capabilities to the enterprise.

PROC - Funds will continue to be used for purchasing hardware and software to support sustainment and synchronization activities. Funds will also procure hardware technology refreshments associated with Strategic Server Enclaves and JSSC operations (Help Desk/System Administration) and hardware/software required as part of the sustainment and synchronization of the Department's Joint C2 program, User Support and Training new initiatives.

O&M - Future year O&M funds will be used for the sustainment and synchronization of the operational system to ensure that a robust and secure set of C2 capabilities are available to the users 24x7. Funding will also support synchronization support requirements identified by the overall GCCS Family of Systems (FoS) as part of the continued migration of the current GCCS (FoS) to agile C2 capabilities. Funding will also be applied toward JPES (IGS, RTB, JFW) systems, and the Joint C2 Architecture. (\$39847K0 Services mapping of MILPERS resources.

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Initiative Information

Initiative Number	0884	Name of Project	GLOBAL DECISION SUPPORT SYSTEM		
Acronym	GDSS	Lead Agent	U.S. Transportation Command		
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	LOGISTICS - WARFIGHTER		Type of Initiative	SYSTEM	
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 and 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 a critical part of the capability towards meeting the MAF goal of near-real-time 100% Total Asset Visibility and in-transit visibility.

Description of this investment's status through the 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 Corporate Governance Process (CGP) functions as USTRANSCOM's mechanism for managing its Clinger-Cohen responsibility of Information Technology (IT) review, direction, and oversight. The CGP is chaired by the USTRANSCOM Deputy Commander.

The CGP panel convenes throughout each year to review cost, schedule, performance, and mission benefits of all IT programs for which they have responsibility. The CGP panel also

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reviews each program's capability and evaluates the extent to which it supports the USTRANSCOM Commander's Strategic Plan.

An Economic Analysis will be conducted March 2011.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	41,914	59,693	67,332	74,415
DWCF				
WCF, DEFENSE				
0408010DBE 20-N/A	41,914	59,693	67,332	74,415
DWCF TOTAL:	41,914	59,693	67,332	74,415

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	41.627	42.386	
FY 2012 President's Budget	59.693	67.332	7.639
Change PB 2011 vs PB 2012		24.946	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Corporate adjustment in FY12 program an and increases due to higher sustainment costs. Added dynamic mission replanning, global aircrew management, and global aircrew scheduling capabilities to GDSS, which increased funding in FY12.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Added dynamic mission replanning, global aircrew management, and global aircrew scheduling capabilities to GDSS, which increased funding in FY12.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Finalized legacy functional capabilities migration and transitioned the Tanker Airlift Control Center flight managers to GDSS. Completed classified enclave deployment to provide infrastructure which conforms to DOD's net-centric goals. Modified existing server software to GDSS version 2.3 to achieve compatibility with commercial and DOD hardware and software changes required due to obsolescence and security mandates. Simultaneously, completed merger of Integrated Management Tool (IMT) into GDSS baseline. Mobility Enterprise Information Services (MEIS), an advanced Service Oriented Architecture (SOA) for interfaces, version 3.0 was delivered.
2011	2-Current Activity	Fielding GDSS Version 2.3 client and finalize migration of remaining legacy interfaces to MEIS 3.0. Sundown remaining legacy hardware. Modify existing software to versions 2.31 through 2.34 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.
2012	3-Planned	Complete Service Oriented Architecture model to provide MEIS a fully universal interface capability. Begin migration of Aviation Operational Risk Management (AvORM) capability into the Mobility Air Forces Command and Control baseline for accessibility at all echelons in the planning and execution cycle. Deliver GDSS Version 2.4 to close out backlog of user requirements, and update user interfaces to contemporary standards. Initiate a migration towards a single web-based/ applications oriented client to leverage on vision for future integrated systems.
2013	3-Planned	Continue migration to Services Oriented Architecture to enable agile responsiveness to Distribution Process Owner business process changes. Work with mission partner systems to create robust information services and a resilient operating environment. Software modifications Continue system sustainment as COTS database, operating system, and other software components are updated by vendors, which may drive code changes in the application. Upgrade GDSS capabilities with Dynamic Mission Replanning, Global Aircrew Management, and Global Aircrew Scheduling. Update requirements, architectures and additional plans at a minimum every 6 months with refined goals and objectives defined prior to the next deliverable. Every six months, hardware upgrades and system "hardening" due to downward directed policy changes and as new vulnerabilities are they are identified.

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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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Tri-Cor	Lanham, MD	Software and hardware administration and engineering support
Computer Science Corporation	Falls Church, VA	Software Development
ARINC	Annapolis, MD	Program Management
MITRE	Bedford, MA	Engineering Support

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent 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.	67.2	61.16	1998-10-01	1998-10-01	2001-02-10	2001-02-10	100	100
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 \$92.6M.	92.6	86	2001-02-11	2001-02-11	2010-01-31	2010-12-17	100	100
Version 2.3.1: Modify existing software to be compatible with commercial and DoD HW/SW changes required due to obsolescence and security mandates. Net-Centric Key Performance Parameters and Data Strategy tenets met. Provide msn risk management tool.	12.885	9.66	2009-09-09	2009-09-09	2011-06-30		75	75
Integrated Support Costs--i.e., help desk, system administration, software licenses, security, interface and database administration through FY21	737.203	368.6	1998-10-01	1998-10-01	2021-09-30		50	50
Dynamic Mission Replanning. Ability to replan Mobility missions while in execution, capture complex variables of multiple missions.	78.2	0	2011-04-01		2016-03-01		0	0
Global aircrew scheduling. USTRANSCOM and AMC requirement to enable GDSS to integrate crew scheduling with a unified view of aircraft resource status, availability, and mediation of impacts to changes to crews or missions.	44.32	0	2011-04-01		2016-04-01		0	0
Global aircrew management. USTRANSCOM and AMC requirement to improve GDSS ability to track, task, manage, and report aircrew assignments.	49.98	0	2011-04-01		2016-04-01		0	0

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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), 618 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).

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Increase GDSS stabilization by improving hardware infrastructure, reliability, and performance; execute strategies to improve GDSS system security; migrate development and system functions into the USTRANSCOM corporate vision; through technology refresh, improve global aircrew scheduling, global aircrew management and dynamic mission replanning functionalities under the GDSS umbrella, followed by global air refueling rapid optimization planner and global mission scheduling; and Improve Continuity of Operations (COOP).

BY+1 through BY+5:

Migrate to Net-Centric GDSS web services, mobile apps and cloud computing; defined services to allow separate development of compatible tools; fully enable mobile and Net-Centric systems; and technology refresh for global aircrew scheduling, global aircrew management and dynamic mission replanning.

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Initiative Information

Initiative Number	6963	Name of Project	GUARDNET XXI, THE ARMY NATIONAL GUARD'S WIDE AREA NETWORK		
Acronym	GuardNet	Lead Agent	Department of the Army		
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMPUTING INFRASTRUCTURE		Type of Initiative	SYSTEM	
Project Initiation Date	2001-10-01	Project Completion Date	2032-09-30	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); Official Military Personnel File (OMPF); 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 this investment's status through the 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

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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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	78,109	78,578	78,534	77,799
OPERATIONS				
O&M, ARNG				
0523126A 01-LAND FORCES SYSTEMS READINESS	32,500	32,038	30,555	31,220
0528550A 01-BASE OPERATIONS SUPPORT	45,609	46,540	47,979	46,579
OPERATIONS TOTAL:	78,109	78,578	78,534	77,799

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	71.397	70.354	
FY 2012 President's Budget	78.578	78.534	- 0.044
Change PB 2011 vs PB 2012		8.180	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
70.354	78.534	8.180	12%

OMNG: \$8.180M Increase (12%) - Due to technology refreshment and circuit costs. This program is now in the operations and maintenance phase of its lifecycle. The circuits are leased and the hosting facilities are well established within all 57 locations. The cost of the program will decrease in FY11 due to cost projections and increase in FY12 due to technology refresh and CIO G6 initiatives. After FY12 the program costs will remain constant for the program.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
78.578	78.534	-.044	0%

OMNG: \$.044M Decrease (0%) - Because GuardNet XXI is in maintenance phase and activities do not change greatly from year to year.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	<ul style="list-style-type: none"> - Started and Finished Gateway Consolidation - Began Operationalizing GuardNet XXI to incorporate Army communications systems (WIN T, DCGS-A) - Continued to modernize the State Wide Area Networks - Completed computer virtualization - Continued to develop regional data center services - Continued to modernize GuardNetXXI - Began monitoring SIPR traffic tunneling over GuardNetXXI
2011	2-Current Activity	<ul style="list-style-type: none"> - Monitor and Improve routing through the 4 new Gateways - - Continue Operationalization of GuardNet XXI to incorporate Army communications systems (WIN T, DCGS-A) - Continue to modernize the State Wide Area Networks - Continue to develop regional data center services - Augment network to support additional SIPR traffic tunneling over GuardNetXXI
2012	3-Planned	<ul style="list-style-type: none"> - Continue to modernize the State and Territory Wide Area Networks - Continue the development of regional data center services - Continue to modernize GuardNetXXI through Tech refresh initiatives - Continue Operationalization of Guardnet - Enhance network to support additional SIPR traffic tunneling over GuardNetXXI - Establish JFHQ Alternate Circuits
2013	3-Planned	<ul style="list-style-type: none"> - Continue to modernize the State and Territory Wide Area Networks - Continue the development of regional data center services - Continue to modernize GuardNetXXI through Tech refresh initiatives - Continue Operationalization of Guardnet - Enhance network to support additional SIPR traffic tunneling over GuardNetXXI - Establish JFHQ Alternate Circuits

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Management Oversight (Organization, Location, City, State)

Functional

ARNG G6, ARNGRC, IMG, Arlington, VA

Component

NGB, ARNGRC ARNG, IMN, Arlington VA

Acquisition

NGB, G6, Business Office, Arlington VA

Program Management

NGB, ARNG G6, Business Office, Arlington VA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
CID-6963-1000 GS35F0329L- Sprint Government Systems Division	Reston, VA	GuardNet XXI backbone/transport circuits
CID-6963-1001 GS35F4594G -SRA Corporation, Government Division	Fairfax, VA	Network Operations Center (NOC) facility
CID-6963-1002 GS35F4594G-Sprint Government Systems Division	Reston, VA	NOC Time and Material Expenses
CID-6963-1003 GS35F4594G-SRA International Corporation, Government Division	Fairfax, VA	NOC Maintenance

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY04 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	81.3	81.3	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100	100
FY05 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	81.9	78.576	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100	100
FY06 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	82.6	76.767	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100	100
FY07 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	83.2	73.855	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
FY08 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	84.9	73.208	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
FY09 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	86.6	72.599	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
FY10 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	78.109	79.024	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY11 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ	78.578	19.644	2010-10-01	2010-10-01	2011-09-30		25	25
FY12 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ	78.534	0	2011-10-01		2012-09-30		0	0
FY13 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ	77.779	0	2012-10-01		2013-09-30		0	0
FY14 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ	78.909	0	2013-10-01		2014-09-30		0	0
FY15 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	82.69	0	2014-10-01		2015-09-30		0	0
FY16 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ	83.963	0	2015-10-01		2016-09-30		0	0

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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 Service (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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation are as follows:

OMNG: \$78.534M - 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.

BY+1 through BY+5:

Planned activities for BY+1 through BY+5 (FY13-FY17) for each appropriation are as follows:

OMNG: \$323.361M - GuardNet XXI is in maintenance phase. BY+1 thru +5 year OMNG funding will be used to further implement the activities described in the previous BY paragraph as well as:

1. Install network servers to begin implementation of the computer virtualization process (remote desktop access)
2. Continue development of regional data center services
3. Continue modernization of GuardNet XXI

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Initiative Information

Initiative Number	1017	Name of Project	Information Transport System Increment 1		
Acronym	ITS - Inc 1		Lead Agent	Department of the Air Force	
Category	INFORMATION TECHNOLOGY		Acquisition Category	PRE-MAIS	
Program Activity	COMPUTING INFRASTRUCTURE		Type of Initiative	PROGRAM	
Project Initiation Date	2000-01-01	Project Completion Date		GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

The Information Transport System (ITS) Increment 1 installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

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

All Information Transport System (ITS) Increment 1 requirements are identified and validated by the Air Force Space Command Director of Requirements. These required capabilities are communicated to the Air Force Network Integration Center's ITS Inc 1 Requirements Lead for incorporation into the CITS Capability Fielding Plan and then to the ITS Inc 1 program manager for engineering, technical solution and fielding. The Capability Fielding Plan is continually reviewed by the appropriate Air Force Space Command Capability Teams. Continual oversight is provided by the Air Force Space Command Director of Requirements (AFSPC/A5). Further funding oversight is provided by the Office of the Secretary of the Air Force for Acquisition and Chief Information Officer. At all levels, the Communications and Information portfolio is continually reviewed to ensure warfighter requirements are met and ensure the ITS Inc 1 fielding plan is synchronized with the Air Force and Air Force Space Command Strategic Plans.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	139,818	102,939	50,336	50,832
MILPERS				
MIL PERS, AF				
0305560F 06-N/A	745	769	781	808
MILPERS TOTAL:	745	769	781	808
OPERATIONS				
O&M, AIR FORCE				
0305561F 01-COMBAT ENHANCEMENT FORCES	173	177	178	184
OPERATIONS TOTAL:	173	177	178	184
PROCUREMENT				
OTHER PROC, AF				
0303112F 03-INFORMATION TRANSPORT SYSTEMS	138,900	101,993	49,377	49,840
PROCUREMENT TOTAL:	138,900	101,993	49,377	49,840

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	102.939	50.336	- 52.603
Change PB 2011 vs PB 2012		50.336	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

The ITS Increment 1 funding line was not identified as part of the FY11 PB. This funding was part of the Combat Information Transport System (CITS). The Air Force Senior Acquisition Executive directed CITS be re-structured. The ITS Increment 1 funding contained within the CITS program has decreased as a result of this restructuring and rebaselining.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

The ITS Increment 1 funding line was not identified as part of the FY11 PB. This funding was part of the Combat Information Transport System (CITS). The Air Force Senior Acquisition Executive directed CITS be re-structured. The ITS Increment 1 funding identified decreases by \$52.6M between FY11 and FY12. The reason for this is that ITS Inc 1 support funding (\$42.5M) was moved to a separate funding line (ITS Support) and is captured in the Base Information Infrastructure exhibit (#1104). The resulting decrease is actually \$10M and is the result of allocating funding to higher priority programs.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Network backbone infrastructure upgrades were completed three Active Duty bases (McConnell AFB, Lajes Field, Osan AB) and 6 Air National Guard operating locations (McGuire AFB, McConnell AFB, Niagara Falls, Minneapolis/St. Paul, Little Rock, Eielson AFB)
2011	2-Current Activity	Complete network backbone infrastructure upgrades at three Active Duty bases (Fairchild AFB, Grand Forks AFB, Spangdahlem AB).
2012	3-Planned	Complete network backbone infrastructure upgrades at one Active Duty base (Hickam AFB) and 30 Air National Guard operating locations.
2013	3-Planned	Complete network backbone infrastructure upgrades at six Active Duty base (Malmstrom AFB, Creech AFB, Mountain Home AFB, Columbus AFB, Vance AFB, Thule AB) and 30 Air National Guard operating locations.

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Management Oversight (Organization, Location, City, State)

Functional

Air Force Space Command, Director of Requirements, Peterson AFB, Colorado Springs CO

Component

Secretary of the Air Force, Pentagon, Washington DC

Acquisition

Assistant Secretary of the Air Force (Acquisition), (SAF/AQ), Pentagon, Washington DC

Program Management

Electronics Systems Center, Hanscom AFB, MA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
The CENTECH Group	400 N. Fairfax Dr. Arlington VA 22203-1553	Information Transport System Increment 1 (Base Network Infrastructure)
Multimax Inc	1441 McCormick Drive, Largo ND 20774-5323	Information Transport System Increment 1 (Base Network Infrastructure)
Northrop Grumman Information Technology Inc.	7575 Colshire Drive, Mclean VA 22103-7508	Information Transport System Increment 1 (Base Network Infrastructure)
NCI Information Systems	11730 Plaza American Drive, Reston VA 20190-4764	Information Transport System Increment 1 (Base Network Infrastructure)
Booz-Allen Hamilton	8283 Greensboro Drive, McLean VA 22102-3838	Information Transport System Increment 1 (Base Network Infrastructure)
General Dynamics Network Systems Inc.	77 A St., Needham Heights MA 02494-2806	Information Transport System Increment 1 (Base Network Infrastructure)
Lockheed Martin Inc.	9500 Goodwin Dr., Manassas VA 20110-4147	Information Transport System Increment 1 (Base Network Infrastructure)
Telos Corporation	19886 Ashburn Rd., Ashburn VA 20147-2358	Information Transport System Increment 1 (Base Network Infrastructure)

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
The Information Transport System (ITS) Increment 1 installs network backbone infrastructure at Active Duty, Reserve and Air National Guard bases and operating locations meet increasing demand for high-speed network access.	1,043	667	1996-08-01	1996-08-01	2017-12-30		64	64

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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

Air Force Space Command, Chief of Warfighting Integration and Chief Information Officer (SAF/XC), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by the ITS Inc 1 program.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY12 funding provides base network infrastructure updates to six Air Force bases. These updates provide required network connectivity to access Air Force command and control systems, combat support systems and all business systems to meet increasing demand for high-speed network access. This connectivity provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

BY+1 through BY+5:

FY13-FY16 funding provides base network infrastructure updates to 13 Air Force bases. These updates provide required network connectivity to access Air Force command and control systems, combat support systems and all business systems to meet increasing demand for high-speed network access. This connectivity provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

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Initiative Information

Initiative Number	1053	Name of Project	Information Transport System Increment 2		
Acronym	ITS - Inc 2		Lead Agent	Department of the Air Force	
Category	INFORMATION TECHNOLOGY		Acquisition Category	PRE-MAIS	
Program Activity	COMPUTING INFRASTRUCTURE		Type of Initiative	PROGRAM	
Project Initiation Date	2000-01-01	Project Completion Date		GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

The Information Transport System (ITS) Increment 2 installs robust base wireless network infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure that allow the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS Inc 2 fields the 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 this investment's status through the capital planning and investment control (CPIC) or capital programming "control" review for the current cycle.

All Information Transport System (ITS) Increment 2 requirements are identified and validated by the Air Force Space Command Director of Requirements. These required capabilities are communicated to the Air Force Network Integration Center's ITS Inc 2 Requirements Lead for incorporation into the CITS Capability Fielding Plan and then to the ITS Inc 2 program manager for engineering, technical solution and fielding. The Capability Fielding Plan is continually reviewed by the appropriate Air Force Space Command Capability Teams. Continual oversight is provided by the Air Force Space Command Director of Requirements (AFSPC/A5). Further funding oversight is provided by the Office of the Secretary of the Air Force for Acquisition and Chief Information Officer. At all levels, the Communications and Information portfolio is continually reviewed to ensure warfighter requirements are met and ensure the ITS Inc 2 fielding plan is synchronized with the Air Force and Air Force Space Command Strategic Plans.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	6,317	77,537	0	0
PROCUREMENT				
OTHER PROC, AF				
0303140F 03-BASE INFO INFRASTRUCTURE	6,317	0	0	0
0303140F 03-COMSEC EQUIPMENT	0	77,537	0	0
PROCUREMENT TOTAL:	6,317	77,537	0	0

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	77.537	0.000	- 77.537
Change PB 2011 vs PB 2012		0.000	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

There is no FY12 funding for this investment. Program funding stops in FY11.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

There is no FY12 funding for this investment. Program funding stops in FY11.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Wireless network infrastructure installed in core areas at ten bases: RAF Croughton, RAF Mildenhall, Eglin AFB, Grand Forks AFB, Charleston AFB, Cannon AFB, Travis AFB, Offut AFB, Barksdale AFB, Kirtland AFB. Expanded network infrastructure installed at eight bases: Keesler AFB, Holloman AFB, Goodfellow AFB, Altus AFB, Tyndall AFB, Minot AFB, Luke AFB, Beale AFB.
2011	1-Accomplished	Wireless network infrastructure installed in core areas at two bases: Eielson AFB, Andersen AB. Expanded network infrastructure installed at three bases: Maxwell AFB, Gunter Annex, Aviano AB.
2011	2-Current Activity	Wireless network infrastructure will be installed at 11 bases: RAF Lakenheath, Randolph AFB, Ramstein AB, Hickam AFB, Dover AFB, Wright-Patterson AFB, Vandenberg AFB, Spangdahlem AB, Elmendorf AFB, McConnell AFB, Travis AFB.
2012	3-Planned	Wireless network infrastructure will be installed at 18 bases.
2013	3-Planned	Wireless network infrastructure will be installed at 49 bases.

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Management Oversight (Organization, Location, City, State)

Functional

Air Force Space Command, Director of Requirements, Peterson AFB, Colorado Springs CO

Component

Secretary of the Air Force, Pentagon, Washington DC

Acquisition

Assistant Secretary of the Air Force (Acquisition), (SAF/AQ), Pentagon, Washington DC

Program Management

Electronics Systems Center, Hanscom AFB, MA

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Contract Information

List the Contracts		
Contractor	City/State	Supported Function
The CENTECH Group	400 N. Fairfax Dr. Arlington VA 22203-1553	Information Transport System Increment 2 (Base Wireless Network Infrastructure)
Multimax Inc.	1441 McCormick Drive, Largo ND 20774-5323	Information Transport System Increment 2 (Base Wireless Network Infrastructure)
Northrop Grumman Information Technology Inc.	7575 Colshire Drive, Mclean VA 22103-7508	Information Transport System Increment 2 (Base Wireless Network Infrastructure)
NCI Information Systems	11730 Plaza American Drive, Reston VA 20190-4764	Information Transport System Increment 2 (Base Wireless Network Infrastructure)
Booz-Allen Hamilton	8283 Greensboro Drive, McLean VA 22102-3838	Information Transport System Increment 2 (Base Wireless Network Infrastructure)
General Dynamics Network Systems Inc.	77 A St., Needham Heights MA 02494-2806	Information Transport System Increment 2 (Base Wireless Network Infrastructure)
Lockheed Martin Inc.	9500 Goodwin Dr., Manassas VA 20110-4147	Information Transport System Increment 2 (Base Wireless Network Infrastructure)
Telos Corporation	19886 Ashburn Rd., Ashburn VA 20147-2358	Information Transport System Increment 2 (Base Wireless Network Infrastructure)

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
ITS Inc 2 fields the 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.	185.761	44.58	2009-06-06	2009-06-06	2013-03-31		24	24

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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

Air Force Space Command, Chief of Warfighting Integration and Chief Information Officer (SAF/XC), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by the ITS Inc 2 program.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

There is no FY12 funding for this investment. Program funding stops in FY11.

BY+1 through BY+5:

There is no FY12 funding for this investment. Program funding stops in FY11.

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Initiative Information

Initiative Number	2180	Name of Project	INSTALLATION INFORMATION INFRASTRUCTURE MODERNIZATION PROGRAM		
Acronym	I3MP	Lead Agent	Department of the Army		
Category	INFORMATION TECHNOLOGY		Acquisition Category	NONE	
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES		Type of Initiative	PROGRAM	
Project Initiation Date	1994-09-14	Project Completion Date	2018-09-30	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

Installation Information Infrastructure Modernization Program (PM I3MP) modernizes the Army's installation-level information infrastructure with enterprise solutions in support of Net-Centric Operations and Warfare. PM 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. 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 PM I3MP and incorporation of management of the Army Enterprise affords 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. PM 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 this investment's status through the 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 Chief Information Officer

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(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).

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	369,277	593,636	480,383	241,119
OPERATIONS				
O&M, ARMY				
0702829A 04-LOGISTIC SUPPORT ACTIVITIES	2,947	2,194	122	112
OPERATIONS TOTAL:	2,947	2,194	122	112
PROCUREMENT				
OTHER PROC, ARMY				
0219900A 02-INSTALLATION INFO INFRASTRUCTURE MOD PROGRAM(366,330	591,442	480,261	241,007
PROCUREMENT TOTAL:	366,330	591,442	480,261	241,007

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	593.512	358.318	
FY 2012 President's Budget	593.636	480.383	-113.253
Change PB 2011 vs PB 2012		122.065	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
358.318	480.383	122.065	34%

OMA: \$1.985 Decrease (94%) - The funding decrease of \$1985.00 in OMA, is a result of Congressional/OSD/DA approval and represents a decrease and change in the overall Army OMA program. The reduction in OMA funds will result in decreased support for the Installation Information Infrastructure Modernization Program (I3MP).

OPA: \$124.054M Increase (35%) - is a result of Congressional/OSD/DA approval and represents an increase and change in the overall Army OPA program. The increase in OPA funds will increase the number of fieldings 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. This includes Overseas Contingency Operations (OCO) funding.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
593.636	480.383	113.253	19%

OMA: \$2.072M Decrease (94%) - The funding decrease of \$2M in OMA, is a result of Congressional/OSD/DA approval and represents a decrease and change in the overall Army OMA program. The reduction in OMA funds will result in decreased support for the Installation Information Infrastructure Modernization Program (I3MP).

OPA: \$111.181M Decrease (19%) - 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.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2009	1-Accomplished	Initiated 27 new I3MP related efforts worldwide continuing efforts begun in prior fiscal years.
2010	1-Accomplished	22 Planned Implementations which encompass the modernization and upgrade of the Telecommunications/Information Infrastructure on Army installations in the Continental United States (CONUS), Europe and Pacific theaters, as well as Army Enterprise Systems. I3MP provides the capabilities to support the Defense Information Systems Network (DISN), Global Information Grid (GIG), Global Network Enterprise Construct (GNEC), Overseas Contingency Operations (OCO), Future Home Station Operation Centers (HSOC), command and control for Army Expeditionary, Joint and Combined Forces, Army Transformation, Army Knowledge Management (AKM) Goal 3, and the Army Campaign Plan. At the installation level, I3MP delivers an integrated Commercial Off the Shelf (COTS), information system that is state-of-the art, secure, interoperable and with a high bandwidth capability to each end user building. 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.
2011	2-Current Activity	10 Planned Implementations which encompass the modernization and upgrade of the Telecommunications/Information Infrastructure on Army installations in the Continental United States (CONUS), Europe and Pacific theaters, as well as Army Enterprise Systems. I3MP provides the capabilities to support the Defense Information Systems Network (DISN), Global Information Grid (GIG), Global Network Enterprise Construct (GNEC), Overseas Contingency Operations (OCO), Future Home Station Operation Centers (HSOC), command and control for Army Expeditionary, Joint and Combined Forces, Army Transformation, Army Knowledge Management (AKM) Goal 3, and the Army Campaign Plan. At the installation level, I3MP delivers an integrated Commercial Off the Shelf (COTS), information system that is state-of-the art, secure, interoperable and with a high bandwidth capability to each end user building. 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.
2012	3-Planned	32 Planned Implementations which encompass the modernization and upgrade of the Telecommunications/Information Infrastructure on Army installations in the Continental United States (CONUS), Europe and Pacific theaters, as well as Army Enterprise Systems. I3MP provides the capabilities to support the Defense Information Systems Network (DISN), Global Information Grid (GIG), Global Network Enterprise Construct (GNEC), Overseas Contingency Operations (OCO), Future Home Station Operation Centers (HSOC), command and control for Army Expeditionary, Joint and Combined Forces, Army Transformation, Army Knowledge Management (AKM) Goal 3, and the Army Campaign Plan. At the installation level, I3MP delivers an integrated Commercial Off the Shelf (COTS), information system that is state-of-the art, secure, interoperable and with a high bandwidth capability to each end user building. 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.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2013	3-Planned	45 Planned Implementations which encompass the modernization and upgrade of the Telecommunications/Information Infrastructure on Army installations in the Continental United States (CONUS), Europe and Pacific theaters, as well as Army Enterprise Systems. I3MP provides the capabilities to support the Defense Information Systems Network (DISN), Global Information Grid (GIG), Global Network Enterprise Construct (GNEC), Overseas Contingency Operations (OCO), Future Home Station Operation Centers (HSOC), command and control for Army Expeditionary, Joint and Combined Forces, Army Transformation, Army Knowledge Management (AKM) Goal 3, and the Army Campaign Plan. At the installation level, I3MP delivers an integrated Commercial Off the Shelf (COTS), information system that is state-of-the art, secure, interoperable and with a high bandwidth capability to each end user building. 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.

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Management Oversight (Organization, Location, City, State)

Functional

Office of the Assistant Secretary of Defense for Networks and Information Integration/
Department of Defense Chief Information Officer (OASD (NII)/DoD CIO), Pentagon,
Washington, D.C.

Component

DA, Pentagon, Washington, D.C.

Acquisition

Office of the Under Secretary of Defense (Acquisition Technology and Logistics) (OUSD
(AT&L)), Pentagon, Washington, D.C.

Program Management

PEO EIS, Fort Belvoir, VA.

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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.
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.

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List the Contracts - Continued		
Contractor	City/State	Supported Function
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.
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.
Deloitte	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.
Savantage Solutions	Rockville, MD	Engineering and/or implementation efforts in support of the information/telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY08 contract awards/engineering for I3MP CONUS/Pacific// European sites/efforts. Includes I3MP work at Aberdeen Proving Ground, Forts Carson, Meade, etc. and I3MP efforts (Voice Switch Network Projects, etc.) affecting multiple sites.	234	234	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
FY09 contract awards/engineering for I3MP CONUS/Pacific/ European sites/efforts. Includes I3MP work at Forts Bliss, Bragg, Knox, etc. and I3MP efforts (Critical Voice, Voice Switch Network Projects, etc.) affecting multiple sites.	204.52	204.52	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
FY10 contract awards/engineering for I3MP CONUS/Pacific/ European sites/efforts. Includes I3MP work at Forts Jackson, Detrick, etc. and I3MP efforts (Tie Cables, Voice Switch Network Projects, etc.). Also includes Overseas Contingency Operations.	141.04	141.04	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100
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.). Also includes Overseas Contingency Operations.	178.242	1.954	2010-10-01	2010-10-01	2011-09-30		27	3
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.	346.052	0	2011-10-01		2012-09-30		0	0
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, etc.) affecting multiple sites.	243.12	0	2012-10-01		2013-09-30		0	0
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.	344.075	0	2013-10-01		2014-09-30		0	0

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY15 contract awards/engineering for I3MP CONUS/Pacific/European sites/efforts. Includes I3MP work at Forts Bliss, Bragg, Knox, etc. and I3MP efforts (Critical Voice Requirements, Voice Switch Network Projects, etc.) affecting multiple sites.	327.739	0	2014-10-01		2015-09-30		0	0
FY16-FY18 contract awards/engineering for I3MP CONUS/Pacific/European sites/efforts.	357.268	0	2015-10-01		2018-09-30		0	0

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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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation are as follows:

OMA: \$.122M - support for the Installation Information Infrastructure Modernization Program (I3MP).

OPA: \$480.261M - \$197.500M of the \$543.600M is Overseas Contingency Plans (OCO) Funding which supports the procurement, installation, and/or enhancement of Command, Control, Communications, and Computers (C4) communications infrastructure directly supporting ongoing Army operations in the USCENTCOM/Southwest Asia (SWA) area of operational responsibility (AOR); Afghanistan, Bahrain, Kuwait and Qatar with special focus on RFF-1080 series of requirements in OEF-AFG. In addition, the OCO funding will be used in direct support of the RTF-1080 series of requirements to support communications requirements due to the increase of troops in this AOR. Specifically, this funding will support communications infrastructure at numerous forward operating bases (FOBs) in Afghanistan that will directly support these additional warfighters. \$346.052 will be used to accomplish 20 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

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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.

BY+1 through BY+5:

Planned activities for BY+1 through BY+5 (FY13-FY17) for each appropriation are as follows:

OMA: \$.464M -support for the Installation Information Infrastructure Modernization Program (I3MP).

OPA: \$1113.941M - funding will be used to accomplish implementation and engineering support for 103 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.

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Initiative Information

Initiative Number	0599	Name of Project	Integrated Personnel and Pay System - Army		
Acronym	IPPS-A		Lead Agent	Department of the Army	
Category	INFORMATION TECHNOLOGY		Acquisition Category	NONE	
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)		Type of Initiative	PROGRAM	
Project Initiation Date	2009-09-08	Project Completion Date	2014-12-31	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Integrated Personnel and Pay System - Army (IPPS-A) program provides the Army with an integrated, multi-component, personnel and pay system which streamlines Army Human Resources, enhances the efficiency and accuracy of Army personnel and pay procedures, and supports soldiers and their families. IPPS-A will subsume approximately 70 Army legacy systems across the Army, Army Reserve, and National Guard, into one integrated system. IPPS-A will be a web-based tool, available 24 hours a day, accessible to the primary beneficiaries of Warfighter, HR professionals, combatant commanders, personnel and pay managers, and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds.

Army intends to design, develop, and implement IPPS-A using the enterprise Defense Integrated Military Human Resources System (DIMHRS) IT Investment initially developed by the Business Transformation Agency (BTA) and transitioned to the Services beginning in October 2009. The Army will build out the Army-specific attributes and functionality of the DIMHRS personnel and pay system to develop an integrated, Army-specific system. As part of this strategy, IPPS-A will be built using commercial-off-the-shelf (COTS) Enterprise Resource Planning (ERP) software, upgrading the DIMHRS IT Investment platform to the latest version of PeopleSoft (v9.1), and migrating the DIMHRS environment to an Army Data Center.

In FY12, IPPS-A will complete system Design, Development, and Integration efforts as well as System Development Testing for Release 1. In Q3 FY12, the Program will begin Government Acceptance Testing. In addition, IPPS-A will engage in multiple other activities related to system development and deployment, including the build-out of the Production environment and data centers; training of test participants; deployment planning; data conversion; interface conversion; security planning; reports and queries; and development of all program Milestone C documentation. IPPS-A is expected to attain a Full Deployment Decision (FDD) and begin deployment of Release 1 to the Army Active, Guard, and Reserve components in Q4 FY13, with full deployment across components to support approximately 1.2 million users in Q1 FY15.

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

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IPPS-A is in the planning stage of the Capital Planning and Investment Control (CPIC) process. As part of planning, IPPS-A is updating several documents to meet Milestone B requirements. These documents include an update of the Acquisition Strategy and the Army Cost Position. IPPS-A is also following the Department of Defense (DoD) Business Enterprise Architecture (BEA) which is aligned to the mandated Federal Enterprise Architecture.

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 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.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	0	108,503	68,693	53,968
OPERATIONS				
O&M, ARMY				
0308610A 04-SERVICEWIDE COMMUNICATIONS	0	8,003	0	0
OPERATIONS TOTAL:	0	8,003	0	0
PROCUREMENT				
OTHER PROC, ARMY				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	0	0	0	0
PROCUREMENT TOTAL:	0	0	0	0
RDT&E				
RDT&E, ARMY				
0605018A 05-ARMY INTEG MILITARY HUMAN RESOURCES SYS (A-IM	0	100,500	68,693	53,968
RDT&E TOTAL:	0	100,500	68,693	53,968

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	113.571	83.487	
FY 2012 President's Budget	108.503	68.693	- 39.810
Change PB 2011 vs PB 2012		- 14.794	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
83.487	68.693	-\$14.794	22%

OMA: \$1.082M Decrease (-100%)

The funds decreased due to reprogramming of the O&M funds into the RDT&E appropriation when the DIMHRS IT Investment transitioned to the Services in October 2009. The Army will continue to build out the Army-specific attributes and functionality of the delivered DIMHRS personnel and pay system to develop an integrated, Army-specific system using RDT&E funds until sustainment.

RDT&E: \$0.093M Increase (+0.14%)

The funds increased due to inflation adjustment.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
108.503	68.693	-39.810	37%

RDT&E: \$31.807M Decrease (31.65%)

The funds decreased due to the planned procurement of system equipment, hardware and software in FY2011 to begin system Design, Development and Integration efforts of IPPS-A. There are no major procurements planned for FY12.

OMA: \$8.003M Decrease (100%)

The funds decreased due to reprogramming of the O&M funds into the RDT&E appropriation when the DIMHRS IT Investment transitioned to the Services in October 2009. The

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Army will continue to build out the Army-specific attributes and functionality of the delivered DIMHRS personnel and pay system to develop an integrated, Army-specific system using RDT&E funds until sustainment.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	IPPS-A upgraded the Defense Integrated Military Human Resources System (DIMHRS) Information Technology (IT) Investment delivered by the Business Transformation Agency (BTA) from the PeopleSoft V.8.9 platform to the PeopleSoft V.9.1 platform. The Army established program governance for IPPS-A which includes a fully documented functional governance structure and acquisition governance structure. The governing bodies and control boards supporting program governance are fully chartered. IPPS-A has established a Life Cycle Management Framework as well as strategies, processes and plans for Requirements Management and Change Management to guide the program. The Functional Requirements Documents (FRD) and Technical Requirements Documents (TRD) were approved via the Requirements Control Board on 30 September approving the IPPS-A Functional Baseline 1.0.
2011	2-Current Activity	Currently, this investment does not have an approved program baseline. Because the program baseline has not been approved, the information provided does not constitute an original estimate. IPPS-A is a "pre-MAIS" program and does not have an approved schedule. However, the program continues to move forward toward a Milestone B decision. In preparation for Milestone B, Project Directorate (PD) IPPS-A is updating all necessary Milestone B documentation. IPPS-A is also working with the Office of the Deputy Assistant Secretary of the Army for Cost and Economics to complete the Program Objective Memorandum Army Cost Position to aid in the development of the POM 13-17 and anticipates completion of the allocated baseline and fit-gap analysis. Recommended changes to the Functional Baseline were reviewed and approved on 17 Dec 10 creating the Functional Baseline v1.1. The Functional Management Division is currently conducting Fit-Gap sessions to evaluate PeopleSoft V. 9.1 functionality and determine the extent of required configuration or customization. PD IPPS-A is also engaged in activities to prepare for post-MS B design and development, including development and review of System Requirements Specifications (SyRS) and System, Sub-system Specifications (S/SS) and Data Element and Domain Value Analysis.
2012	3-Planned	In FY2012, IPPS-A will be continuing to support the release planning; design, development, and integration, as well as system development testing for Release 1. It is anticipated that the design, development, and integration phase as well as the system development testing will be completed. Upon completion of the system development testing, government acceptance testing will begin.
2013	3-Planned	In FY2013, IPPS-A will complete government acceptance testing, operational test and evaluation, and reporting. The Full Deployment Decision followed by the deployment and operations and support phases are planned for the end of the Fiscal Year.

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Management Oversight (Organization, Location, City, State)

Functional

Assistant Secretary of the Army for Manpower and Resource Analysis, Pentagon,
Washington, D.C.

Component

United States Army, Pentagon, Washington, D.C.
United States Army Reserve Command (USARC), 1401 Deshler Street, Fort McPherson,
Georgia
National Guard Bureau (NGB), 111 S. George Mason Drive, Arlington, Virginia

Acquisition

Assistant Secretary of the Army for Acquisition, Logistics, and Technology, Pentagon,
Washington, D.C.

Program Management

Program Executive Office, Enterprise Information Systems (PEO EIS), Fort Belvoir, Virginia

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Booz Allen Hamilton	McLean, Virginia	Technical and Functional Support Services
Northrop Grumman Information Systems	McLean, Virginia	Post Transition Technical Documentation and Support Services
CapGemini	Herndon, Virginia	Independent Verification and Validation
Oracle America, INC	Reston, Virginia	Software update, License, and Support
Oracle USA, INC	Redwood, California	PeopleSoft Licenses

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Requirements Definition	38.55	36.62	2009-12-21	2009-12-21	2010-10-15		90	95
Requirements Analysis and Design	123.92	32.94	2010-04-01	2010-04-01	2011-07-15		25	20
Release I - Development, Integration, Test, Evaluation, and Deployment; Release I will provide personnel and pay functionality required to process accurate calculation of pay.	348.6	0	2011-02-01		2014-06-30		0	0
Release II - Development, Integration, Test, Evaluation, and Deployment; Release II will provide additional functionality required to support existing Army systems used for Boards and Evaluations.	89.42	0	2013-04-01		2014-09-30		0	0
Release III - Development, Integration, Test, Evaluation, and Deployment; Release III will provide additional functionality required to support existing Army systems used for Retention Management.	94.37	0	2013-10-01		2014-12-31		0	0
Operations and Support	174.08	0	2013-09-01		2016-09-30		0	0

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Customers/Products

Customers for this investment

The customers for the Integrated Personnel and Pay System - Army are the entire United States Army community to include the Active Army, Army National Guard, and the United States Army Reserve. IPPS-A supports the Warfighter in the core mission of conducting operations; to promote and maintain effective military personnel management; and to ensure that accurate and timely military personnel data, including delivery of benefits, are available at all levels of management and oversight.

Stakeholders for this investment

The stakeholders for IPPS-A include the Technology and Business Architecture Integration G-1, PEO-EIS, Director of Operations, Assistant Secretary of the Army Manpower & Reserve Affairs (ASA-M&RA), Director, Plans and Resources, G-1 (DAPE-PR), Deputy Assistant Secretary of the Army for Financial Operations (DASA-FO), Army Chief Information Officer (CIO)/G-6, Training and Doctrine Command (TRADOC), Army Human Resources Command (AHRC), Army National Guard (ARNG), National Guard Bureau (NGB), United States Army Reserve (USAR), Director of Military Personnel Management, G-1 (DMPM), and Army Accessions Command (AAC).

The key stakeholders are part of a comprehensive functional governance structure which has been established to provide executive oversight and decision making, as well as issue escalation and resolution. Stakeholders that are part of the primary functional governance consists of a Council of Colonels, O7/O8 level General Officer Steering Committee, and an O9 level Executive Steering Committee. In addition, the Army Business Systems Information Technology Executive Steering Group (BSIT ESG) is a stakeholder at the Army level, and the DIMHRS Joint Enterprise Change Management Board (JECMB) and the DIMHRS Transition Council (DTC) are stakeholders at the OSD level.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation is as follows:

RDT&E: \$68.693M - activities include completion of system Design, Development and Integration efforts as well as System Development Testing for Release 1. In Q3 FY12, the Program will begin Government Acceptance Testing. In addition, IPPS-A will engage in multiple other activities related to system development and deployment, including the build-out of the production environment and data centers; training of test participants; deployment planning; data conversion; interface conversion; security planning; reports and queries; and development of all program Milestone C documentation.

BY+1 through BY+5:

Planned activities for BY+1 through BY+5 (FY13-FY17) for each appropriation are as follows:

OMA: \$131.802M - O&M funding will be used for the operations and maintenance support of IPPS-A which includes civilian salaries, program office contractor support, travel and training for program office personnel, software license renewal and Help Desk support.

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OPA: \$22.677M - Other Procurement funds will be used to procure equipment upgrades, equipment maintenance, and scheduled hardware lifecycle refresh in support of post-deployment to ensure persistent system functions.

RDT&E: \$118.502 :

FY13 RDT&E funding will be used to support Government Acceptance Testing (GAT), Operational Test & Evaluation (OT&E), training test participants and Deployment activities for Release I. FY13 RDT&E funding will also be used for Business Process Reengineering efforts and the development of additional enhancements for Releases II and III.

FY14 RDT&E funding will be used to support the deployment of Release I's Personnel and Pay functionalities to the Army Active, Guard and Reserve components. In addition, RDT&E funding will support Development and Integrated Developmental Testing/Operational Testing activities for both Releases II and III. Finally, RDT&E funding will support the deployment of Release II functionalities to all three Army components.

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Initiative Information

Initiative Number	1826	Name of Project	INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK		
Acronym	ISPAN		Lead Agent	Department of the Air Force	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	2004-07-13	Project Completion Date	2010-07-15	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. The mission of USSTRATCOM is to establish and provide full-spectrum global strike, coordinated space and information operations capabilities to meet both deterrent and decisive national security objectives, and to provide operational space support, integrated missile defense, Global Command Control Communications and Computers Intelligence Surveillance and Reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. This mission has been defined by the 2002 Unified Command Plan (UCP) changes 1 and 2. To enable these missions, the Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as SWPS) must be capable of both deliberate and adaptive planning employing the full spectrum of kinetic and non-kinetic weapons. The planning system will continue to evolve as weapon systems are matured, new systems are developed, and the threat changes, particularly in the area of worldwide proliferation of Weapons of Mass Destruction (WMD). The ISPAN modernization program includes initiation of Course of Action (COA) Development as a service to the DoD enterprise, workflow and decision support development, Combatant Commander (COCOM) Collaboration (Global Operations Center Collaborative Environment (GOC CE), User Defined Operational Picture (UDOP)), conventional mission planning integration, and Mission Planning Analysis System (MPAS) maintenance and modernization. This includes software coding, integration of multiple internal and external planning applications. ISPAN also includes automated data processing equipment (ADPE), software, facilities support, manpower, and training to support the mission objectives of ISPAN, associated deployable and distributed data processing nodes, and subsidiary systems.

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

ISPAN Requirements Governing Council (IRGC) a Flag-level mechanisms to provide oversight and direction for the ISPAN incremental development. The IRGC responsibilities include validation of spiral software development and priorities; oversight, direction, and approval of the requirements process; approval of budget allocation; and validation of post-

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threshold capability development and enhancement as funding becomes available. 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. Block 1 Initial Operational Capability approved January 2009. Block 1 Full Operational Capability planned for July 2010. Increment 2 Milestone B decision planned for April 2010.

Listed below are the Key Operational Requirements and Key Operational Priorities used as a decision tool by the IRGC and 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	60,680	51,405	65,754	55,875
MILPERS				
MIL PERS, AF				
0101318F 01-N/A	6,547	4,486	4,613	4,707
MILPERS TOTAL:	6,547	4,486	4,613	4,707
OPERATIONS				
O&M, AIR FORCE				
0101313F 01-COMBATANT COMMANDERS DIRECT MISSION SUPPORT	0	0	11,800	6,500
0101313F 01-GLOBAL C3I AND EARLY WARNING	28,339	0	0	0
0101318F 01-COMBATANT COMMANDERS DIRECT MISSION SUPPORT	0	29,715	29,473	28,575
0101325F 01-GLOBAL C3I AND EARLY WARNING	6,158	7,560	7,728	7,896
OPERATIONS TOTAL:	34,497	37,275	49,001	42,971
PROCUREMENT				
OTHER PROC, AF				
0101313F 03-STRATEGIC COMMAND AND CONTROL	12,589	9,644	12,140	8,197
PROCUREMENT TOTAL:	12,589	9,644	12,140	8,197
RDT&E				
RDT&E, AIR FORCE				
0101313F 07-STRATEGIC WAR PLANNING SYSTEM(SWPS)	7,047	0	0	0
RDT&E TOTAL:	7,047	0	0	0

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	76.322	70.292	
FY 2012 President's Budget	51.405	65.754	14.349
Change PB 2011 vs PB 2012		- 4.538	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

During FY10 to provide more visibility into the Integrated Strategic Planning and Analysis Network (ISPAN), SAF/A6 requested the ISPAN modernization program be reported by modernization phase. In prior reporting periods all ISPAN funding was reported under Initiative 1826 – Integrated Strategic Planning and Analysis Network. Starting with this reporting period, ISPAN will now report on the following initiatives:

- 1826 – Integrated Strategic Planning and Analysis Network (Block 1, Full Operational Capability approved 2010, sustainment only),
 - 1179 – Integrated Strategic Planning and Analysis Network Increment-2 (current modernization phase Milestone B approved 2010), and
 - 1550 – Integrated Strategic Planning and Analysis Network Increment-3 (currently in the planning stage).
- Funding required for Initiatives 1179 and 1550 was allocated from Initiative 1826.

Other Procurement - Reduction (\$1.448K) to support higher Air Force priorities.

Research, Development, Test & Evaluation - Program reduction (\$35K) to support higher Air Force priorities. Block 1 program Full Operational Capability achieved. Funding moved to support Increment 2 Service Cost Position (\$10.044K) and to support Increment 3 pre-milestone B activities (\$355K).

Operations and Maintenance - Increase (\$10.885K) to support Block 1 Full Operational Capability Milestone decision to the ISPAN infrastructure.

Military Personnel - Re-validated previous submission of 57 FTEs. Block 1 now 33 FTEs. Moved 4 FTEs, \$604K to Increment 2. Reduced 20 FTEs from the ISPAN Program to other command mission areas.

Civilian Personnel - Re-validated previous submission of 101 FTEs. Block 1 now 84 FTEs. Moved 5 FTEs, \$460K to Increment 2. Reduced 12 FTEs from the ISPAN Program to other command mission areas.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

During FY10 to provide more visibility into the Integrated Strategic Planning and Analysis Network (ISPAN) Program, SAF/A6 requested the ISPAN modernization program be reported by modernization phase. In prior reporting periods all ISPAN funding was reported under Initiative 1826 – Integrated Strategic Planning and Analysis Network. Starting with this reporting period, ISPAN will now report on the following initiatives:

- 1826 – Integrated Strategic Planning and Analysis Network (Block 1, Full Operational Capability approved 2010, sustainment only),

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1179 – Integrated Strategic Planning and Analysis Network Increment-2 (current modernization phase Milestone B approved 2010), and
1550 – Integrated Strategic Planning and Analysis Network Increment-3 (currently in the planning stage).
Funding required for Initiatives 1179 and 1550 was allocated from Initiative 1826.

Other Procurement - Increase in FY12 reflects moving funds to support Increment-2 Service Cost Position for FY11 (\$3.700K) and Air Force reduction for higher priority requirements (\$1,204K)

Research, Development, Test & Evaluation - No change to overall budget.

Operations and Maintenance - Increase in FY12 reflects additional funding to support ISPAN Block 1 Full Operational Capability Milestone decision to the ISPAN infrastructure (\$11,558K).

Military Personnel - Cost of Living Adjustment (\$127K)

Civilian Personnel - Cost of Living Adjustment (\$168K)

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Address United States Strategic Commands command and control needs with the components and Combatant Commands for battle space connectivity
2010	1-Accomplished	Address the Global Strike need to generate effects while addressing maneuverability, Intelligences, Surveillances and Reconnaissance engagement, and strike engagement
2010	1-Accomplished	Block 1 Full Operational Capability.
2010	1-Accomplished	Planned life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.
2010	1-Accomplished	Provide initial capability by expanding distributed operations to an alternate site with Collaborative Information Environment (CIE) equipment, system software, labor and installation
2011	2-Current Activity	Semi Annual application software deliveries to support Strategic Planning Guidance and National Command Capability
2012	3-Planned	Planned life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.
2012	3-Planned	Semi Annual application software deliveries to support Strategic Planning Guidance and National Command Capability.
2013	3-Planned	Planned life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.
2013	3-Planned	Semi Annual application software deliveries to support Strategic Planning Guidance and National Command Capability.
2014	3-Planned	Planned life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.
2014	3-Planned	Semi Annual application software deliveries to support Strategic Planning Guidance and National Command Capability.

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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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Lockheed Martin Integrated Systems	Papillion, NE	ISPAN Architecture & Integration Contract
SAIC	San Diego, CA	National Desired Ground Zero List Integrated Development System (NIDS II) (Targeting Contract)
BAE Systems	Bellevue, NE	Air Vehicle Planning Support
Computer Sciences Corporation	Bellevue, NE	USSTRATCOM Information Technology Support
Northrop Grumman, Inc	Bellevue, NE	Quality Review Support
Northrop Grumman, Inc	Bellevue, NE	Ballistic Missile Support

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
ISPAN Block 1 Collaborative Information Environment (CIE) and Mission Planning Analysis System (MPAS) modernization development. ISPAN has an approved Program Recovery Plan and Acquisition Program Baseline Rev 1. Baseline costs through FOC	168.7	159.126	2003-04-01	2003-04-01	2010-07-30	2010-07-15	97	100
FY04 O&M software maintenance and operational support	26.1	26.1	2003-04-01	2003-04-01	2004-09-30	2004-09-30	100	100
FY05 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	54.06	54.06	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100	100
FY06 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	54.91	54.91	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100	100
FY07 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	52.42	52.42	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
FY08 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	55.48	55.486	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
FY09 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	53.5	55.476	2008-10-01	2008-10-01	2009-09-30		100	100
FY10 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	61.7	59.1	2009-10-01	2009-10-01	2010-09-30	2010-09-30	83	100
FY11 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	58.9	19.196	2010-10-01	2010-10-01	2011-09-30		33	34
FY12 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	60.3	0	2011-10-01		2012-09-30		0	0

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY13 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	61.6	0	2012-10-01		2013-09-30		0	0
FY14 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	53.5	0	2013-10-01		2014-09-30		0	0
FY15 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	54.5	0	2014-10-01		2015-09-30		0	0
FY11 ISPAN Block 1 hardware life-cycle support (other Procurement)	13.344	0	2010-10-01	2010-10-01	2012-09-30		0	0
FY12 ISPAN Block 1 hardware life-cycle support (other Procurement)	13.588	0	2011-10-01		2013-09-30		0	0
FY13 ISPAN Block 1 hardware life-cycle support (other Procurement)	13.823	0	2012-10-01		2014-09-30		0	0
FY14 ISPAN Block 1 hardware life-cycle support (other Procurement)	6.877	0	2013-10-01		2015-09-30		0	0
FY15 ISPAN Block 1 hardware life-cycle support (other Procurement)	6.989	0	2014-10-01		2016-09-30		0	0

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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

Floyd L. Carpenter, MajGen, USAF

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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

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY12 OPAF funds life-cycle hardware refreshment. (\$9.7M).

FY12 Operations and Maintenance - funds provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

FY12 Military Personnel - support to the ISPAN Program

FY12 Civilian Personnel - support to the ISPAN Program

BY+1 through BY+5:

FY13 OPAF for life-cycle hardware refreshment.

FY13 OMAF funds provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

FY13 Military Personnel - support to the ISPAN Program

FY13 Civilian Personnel - support to the ISPAN Program

FY14 OPAF for life-cycle hardware refreshment.

FY14 OMAF funds provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

FY14 Military Personnel - support to the ISPAN Program

FY14 Civilian Personnel - support to the ISPAN Program

FY15 OPAF for life-cycle hardware refreshment.

FY15 OMAF funds provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

FY15 Military Personnel - support to the ISPAN Program

FY15 Civilian Personnel - support to the ISPAN Program

FY16 OPAF for life-cycle hardware refreshment.

FY16 OMAF funds provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

FY16 Military Personnel - support to the ISPAN Program

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FY16 Civilian Personnel - support to the ISPAN Program

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Initiative Information

Initiative Number	1179	Name of Project	Integrated Strategic Planning and Analysis Network - Increment 2		
Acronym	ISPAN - Inc 2		Lead Agent	Department of the Air Force	
Category	INFORMATION TECHNOLOGY		Acquisition Category	PRE-MAIS	
Program Activity	COMMAND AND CONTROL		Type of Initiative	PROGRAM	
Project Initiation Date	2010-09-02	Project Completion Date		GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

ISPAN Increment 2 modernization will provide the following capabilities:

1. Campaign/Contingency Planning
 - Perform mission analysis, effects planning, and basic briefing support for OSD In-Process Reviews.
 - Integrate conventional target development processes, including support for target coordination boards and Flexible Strike Option (FSO) planning.
2. Crisis Action Planning (CAP)
 - Create user-defined planning templates for specific operations types or to reflect local policies and procedures.
 - Create the ability for Branch-Sequel planning in user defined parent-child relationships between C/CP and CAP and among multiple CAPs.
 - Add support for Joint Intelligence Preparation of the Operational Environment (JIPOE).
 - A modular, automated orders-writing service from templates for Warning Orders (WARNORDs), Planning Orders (PLANORDs), Alert Orders (ALERTORDs), Operation Orders (OPORDs), Fragmentary Orders (FRAGORDs), Execution Orders (EXORDs), and Situation Reports (SITREPs), that can be either standalone documents or linked to applicable C/CP and CAP workspaces.
3. Decision Support (DS)
 - Integrate conventional strike web services. Expand geospatial, temporal, and relational support for Situation Development and Assessment (SA) by consuming additional information web services, updating data readers, and integrating the visualization capability into the planning environment.
 - Add web services from other operational planning systems to improve orchestration of integrated COA development.
4. Sustainability
 - Expand the application capacity with better performance by virtualizing the system architecture. Provide survivable and redundant applications at multiple sites with a basic data backup and node transition plan.
 - Provide survivable and redundant apps at multiple sites with data backup and node transition plan.
 - Update the portal with an improved user interface

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5. Training
- Expand the capability to support global users with a training workspace, chat, computer-based training, better organized info and search capabilities, plus videos.
 - Update training for system functionality changes.

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

ISPAN Requirements Governing Council (IRGC) a Flag-level mechanism to provide oversight and direction for the ISPAN incremental development. The IRGC responsibilities include validation of spiral software development and priorities; oversight, direction, and approval of the requirements process; approval of budget allocation; and validation of post threshold capability development and enhancement as funding becomes available. 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. ISPAN Increment 2 Milestone B approval September 2010, initial spiral contract award November 2010.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	3,382	23,642	13,508	11,356
MILPERS				
MIL PERS, AF				
0101325F 01-N/A	0	588	604	616
MILPERS TOTAL:	0	588	604	616
OPERATIONS				
O&M, AIR FORCE				
0101313F 01-COMBATANT COMMANDERS DIRECT MISSION SUPPORT	0	0	1,300	6,500
0101325F 01-GLOBAL C3I AND EARLY WARNING	0	450	460	470
OPERATIONS TOTAL:	0	450	1,760	6,970
PROCUREMENT				
OTHER PROC, AF				
0101313F 03-STRATEGIC COMMAND AND CONTROL	0	3,700	1,100	1,000
PROCUREMENT TOTAL:	0	3,700	1,100	1,000
RDT&E				
RDT&E, AIR FORCE				
0101313F 07-STRATEGIC WAR PLANNING SYSTEM(SWPS)	3,382	18,904	10,044	2,770
RDT&E TOTAL:	3,382	18,904	10,044	2,770

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	23.642	13.508	- 10.134
Change PB 2011 vs PB 2012		13.508	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

During FY10 to provide more visibility into the Integrated Strategic Planning and Analysis Network (ISPAN), SAF/A6 recommended that reporting for the ISPAN modernization program should be reported by modernization phase. In prior reporting periods all ISPAN funding was reported under Initiative 1826 – Integrated Strategic Planning and Analysis Network. Starting with this reporting period, ISPAN will now report on the following initiatives:

1826 – Integrated Strategic Planning and Analysis Network (Block 1, Full Operational Capability approved 2010, sustainment only),

1179 – Integrated Strategic Planning and Analysis Network Increment 2 (current modernization phase Milestone B approved 2010), and

1550 – Integrated Strategic Planning and Analysis Network Increment 3 (currently in the planning stage). Funding required for Initiatives 1179 was allocated from Initiative 1826.

Other Procurement - Increase in funds to support Increment 2 Service Cost Position (SCP) (\$1,100K).

Research, Development, Test & Evaluation - represents funds allocated to support Increment 2 SCP (\$10,044K) to support the SCP.

Operations and Maintenance - Funding to support Increment 2 Service Cost Position (\$1,300K)

Military Personnel - Represents re-alignment of 4 FTEs(\$604K) allocated from Block 1 to Increment 2.

Civilian Personnel - Represents re-alignment of 5 FTEs(\$460K) allocated from Block 1 to Increment 2

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

During FY10 to provide more visibility into the Integrated Strategic Planning and Analysis Network (ISPAN), SAF/A6 recommended that reporting for the ISPAN modernization program should be reported by modernization phase. In prior reporting periods all ISPAN funding was reported under Initiative 1826 – Integrated Strategic Planning and Analysis Network. Starting with this reporting period, ISPAN will now report on the following initiatives:

1826 – Integrated Strategic Planning and Analysis Network (Block 1, Full Operational Capability approved 2010, sustainment only),

1179 – Integrated Strategic Planning and Analysis Network Increment 2 (current modernization phase Milestone B approved 2010), and

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1550 – Integrated Strategic Planning and Analysis Network Increment 3 (currently in the planning stage). Funding required for Initiative 1179 was allocated from Initiative 1826.

Other Procurement - represents funds allocated to support Increment 2 Service Cost Position (SCP). FY11 funds initial hardware and software purchases to support Increment 2, FY12 planned reduction.

Research, Development, Test & Evaluation - represents funds allocated to Increment 2, no change to overall budget. Planned reduction to Increment 2 development in preparation for Increment 2 Initial Operational Capability in FY13

Operations and Maintenance - Funding to support the Increment 2 SCP.

Military Personnel - Cost of Living Adjustment

Civilian Personnel - Cost of Living Adjustment

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	ISPAN Increment 2 Milestone B approval
2010	1-Accomplished	ISPAN Increment 2 Spiral 1 contract award
2011	1-Accomplished	ISPAN Increment 2 Spiral 1 development started
2011	2-Current Activity	ISPAN Increment 2 Spiral 1 delivery
2011	2-Current Activity	ISPAN Increment 2 Spiral 2 contract award
2012	3-Planned	ISPAN Increment 2 Spiral 2 delivery
2013	3-Planned	ISPAN Increment 2 Initial Operational Capability

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Management Oversight (Organization, Location, City, State)

Functional

Office of the Assistant Secretary of Defense 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

Program Management

Department of the Air Force, Pentagon, Washington DC

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Lockheed Martin Integrated Systems	Papillion, NE	ISPAN Architecture & Integration Contract

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
ISPAN Increment 2 software development	34.67	8.6	2010-08-31	2010-09-02	2013-05-31		25	25
ISPAN Increment 2 Hardware support	12.119	0.7	2010-08-31	2010-09-02	2013-05-31		6	6

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Customers/Products

Customers for this investment

USSTRATCOM Customers:

- Commander USSTRATCOM
- Strategy, Plans and Policy Division,
- Combat Plans Division,
- Force Assessment Division,
- Global Strike Division,
- Joint Functional Combatant Commands (JFCCs)

Customer outside of USSTRATCOM:

- President of the United States
- Secretary of Defense
- Chairman Joint Chiefs of Staff
- Regional Combatant Commanders, USSOCOM

Stakeholders for this investment

Process Owner: USSTRATCOM/JFCC SGI/CC

Floyd L. Carpenter, MajGen, USAF

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Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY12 RDT&E ISPAN software modernization development to automate ISPAN planning tools and expose data to increase collaboration and support reduced planning timelines (\$10.0M).

FY12 OPAF to support ISPAN Increment 2 hardware purchases (\$1.1M).

FY12 Operations and Maintenance support for Increment 2

FY12 Military Personnel support to the ISPAN Program Manager

FY12 Civilian Personnel support to the ISPAN Program Manager

BY+1 through BY+5:

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FY13 RDT&E ISPAN software modernization development to automate ISPAN planning tools and expose data to increase collaboration and support reduced planning timelines (\$2.8M).

FY13 OPAF to support ISPAN Increment 2 hardware purchases (\$1M).

FY13 Operations and Maintenance support for Increment 2

FY13 Military Personnel support to the ISPAN Program Manager

FY13 Civilian Personnel support to the ISPAN Program Manager

FY14 Operations and Maintenance support for Increment 2

FY14 Military Personnel support to the ISPAN Program Manager

FY14 Civilian Personnel support to the ISPAN Program Manager

FY15 Operations and Maintenance support for Increment 2

FY15 Military Personnel support to the ISPAN Program Manager

FY15 Civilian Personnel support to the ISPAN Program Manager

FY16 Operations and Maintenance support for Increment 2

FY16 Military Personnel support to the ISPAN Program Manager

FY16 Civilian Personnel support to the ISPAN Program Manager

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Initiative Information

Initiative Number	1550	Name of Project	Integrated Strategic Planning and Analysis Network - Increment 3		
Acronym	ISPAN - Inc 3		Lead Agent	Department of the Air Force	
Category	INFORMATION TECHNOLOGY		Acquisition Category	PRE-MAIS	
Program Activity	COMMAND AND CONTROL		Type of Initiative	PROGRAM	
Project Initiation Date	2000-01-01	Project Completion Date		GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Campaign/Contingency Planning

- Ability to create a campaign/contingency plan that includes strategic guidance, commander's intent, mission analysis, base plan and annexes appropriate to the plan type, end state-objective-effect-action/task development, analysis, and plan assessment, and support to the in-process review process and senior leader briefings.

- Ability to create a campaign/contingency plan from a stored template.

Crisis Action Planning (CAP)

- Ability to create up to 8 Combatant Commander-unique CAP ops templates that account for process variations. Creation of templates should be a user function to include creating and/or maintaining data/information connectivity between the template and briefings.

- Four GAP CIE instances within the single physical architecture, filterable by one, all, or a combination of organizations supported for planning.

These "filtered instances" will conform to the same GAP CIE performance requirements as the single physical architecture.

- A Commander's Decision Support Page for each CAP that brings in key elements of info and allows the Commander to task subordinates, receive reports, and track status of plan development.

- A Command Status workspace to edit info on command status relevant

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to each Combatant Command, to include threat levels, senior leader locations, support briefings, battle rhythm development, and geospatial/temporal presentation of net-centric situational awareness data.

Decision Support

- Develop and incorporate into GAP CIE/GSAT, registered web services including relevant and releasable MPAS data, for use in GSAT, CAP, and effects planning and analysis matrices.
- Provide a data and info exploration and visualization capability for viewing and comparing data from one or more databases, spreadsheets, and/or portlet tables, within Campaign/Contingency Planning, Event, Effects Planning and Analysis, and CAP workspaces.

System Training

- Updated training infor to include operation of all added capabilities, in the same forms as required for Increment 2.

Sustainability

- Add NIPRNET production and associated pre-production strings to the primary location.
- Minimum active, concurrent logins: 800 JWICS, 1600 SIPRNET, 1600 NIPRNET.
- Scalable architecture to account for unanticipated users.
- Maximum time delays permitted during specific user operations, such as switching between portlets.

Net-Centric: same as Increment 2

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

ISPAN Requirements Governing Council (IRGC) a Flag-level mechanism to provide oversight and direction for the ISPAN incremental development. The IRGC responsibilities include validation of spiral software development and priorities; oversight, direction, and approval of the requirements process; approval of budget allocation; and validation of post threshold capability development and enhancement as funding becomes available. 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. ISPAN Increment 3 requirements have been validated and the ISPAN Program Office is in the initial stages of building the Increment 3 Program Office Estimate.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	0	0	355	7,665
RDT&E				
RDT&E, AIR FORCE				
0101313F 07-STRATEGIC WAR PLANNING SYSTEM(SWPS)	0	0	355	7,665
RDT&E TOTAL:	0	0	355	7,665

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	0.000	0.355	0.355
Change PB 2011 vs PB 2012		0.355	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

During FY10 to provide more visibility into the Integrated Strategic Planning and Analysis Network (ISPAN), SAF/A6 recommended that reporting for the ISPAN modernization program should be reported by modernization phase. In prior reporting periods all ISPAN funding was reported under Initiative 1826 – Integrated Strategic Planning and Analysis Network. Starting with this reporting period, ISPAN will now report on the following initiatives:

1826 – Integrated Strategic Planning and Analysis Network (Block 1, Full Operational Capability approved 2010, sustainment only),

1179 – Integrated Strategic Planning and Analysis Network Increment 2 (current modernization phase Milestone B approved 2010), and

1550 – Integrated Strategic Planning and Analysis Network Increment 3 (currently in the planning stage).

Funding required for Initiative 1550 was allocated from Initiative 1826.

RDT&E funds allocated to Increment 3 from Block 1 (Initiative 1826 \$355K) to support Pre-Milestone B cost documentation.

No other funding is allocated to Increment 3 until Milestone B is approved.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

During FY10 to provide more visibility into the Integrated Strategic Planning and Analysis Network (ISPAN), SAF/A6 recommended that reporting for the ISPAN modernization program should be reported by modernization phase. In prior reporting periods all ISPAN funding was reported under Initiative 1826 – Integrated Strategic Planning and Analysis Network. Starting with this reporting period, ISPAN will now report on the following initiatives:

1826 – Integrated Strategic Planning and Analysis Network (Block 1, Full Operational Capability approved 2010, sustainment only),

1179 – Integrated Strategic Planning and Analysis Network Increment 2 (current modernization phase Milestone B approved 2010), and

1550 – Integrated Strategic Planning and Analysis Network Increment 3 (currently in the planning stage).

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Funding required for Initiative 1550 was allocated from Initiative 1826.

RDT&E funds allocated to Increment 3 from Block 1 (Initiative 1826 \$355K) are to support Pre-Milestone B cost documentation.

No other funding is allocated to Increment 3 until Milestone B is approved.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2012	3-Planned	ISPAN Increment 3 draft Program Office Estimate to support Milestone B approval
2013	3-Planned	ISPAN Increment 3 Milestone B approval
2013	3-Planned	ISPAN Increment 3 contract award

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Management Oversight (Organization, Location, City, State)

Functional

Office of the Assistant Secretary of Defense 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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function

Joint Initiatives

<u>Initiative Numbers and Titles for Joint Initiatives</u>	
Initiative #	Title

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
ISPAN Increment 3 Software Development support	8.02	0	2012-12-31		2015-09-30		0	0

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Customers/Products

Customers for this investment

USSTRATCOM Customers:

- Commander USSTRATCOM,
- Strategy, Plans and Policy Division,
- Combat Plans Division,
- Force Assessment Division,
- Global Strike Division,
- Global Operations Directorate,
- Joint Functional Combatant Commands (JFCCs)

Stakeholders for this investment

Customers outside of USSTRATCOM:

- President of the United States,
- Secretary of Defense,
- Chairman Joint Chiefs of Staff,
- Regional Combatant Commanders, USSOCOM

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY12 RDT&E funds include: Program Office support for costing (\$.4M). ISPAN software modernization Pre-Milestone B Program Office Estimate initial document development

BY+1 through BY+5:

FY13 RDT&E funds include: Program Office support for testing and costing (\$.9M). ISPAN software modernization development to automate ISPAN planning tools and expose data to increase collaboration and support reduced planning timelines (\$6.8M).

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Initiative Information

Initiative Number	1555	Name of Project	Joint Battle Command-Platform		
Acronym	JBC-P	Lead Agent	Department of the Army		
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	2009-10-01	Project Completion Date	2017-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Joint Battle Command–Platform (JBC-P) is a foundation for achieving information interoperability between joint warfighting elements on current and future battlefields. As the next generation of FBCB2 technology, it will be the principal command and control system for the Army and Marine Corps at the brigade and below level, providing users access to the tactical information necessary to achieve information dominance over the enemy. It consists of computer hardware and software integrated into tactical vehicles, aircraft, and provided to dismounted forces. JBC-P uses a product line approach to software development to save cost and promote a common architecture. Components include a core software module that provides common functionality required of all platforms and tailored software modules with unique capabilities for dismounted, vehicle, logistic, aviation, and command post elements. JBC-P software is designed for use over the Blue Force Tracking II transceiver and associated satellite networks, as well as ground-based networks. Other key enhancements include a redesigned, intuitive user interface and faster mapping software to quickly process and display critical graphics. It will be the primary provider and user of digital battle command and situational awareness across the spectrum of operations and will allow warfighters to more effectively and consistently communicate critical information over networks that connect the most distant and remote locations.

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

JBC-P is in the planning stage of the Capital Planning and Investment Control (CPIC) process. As part of planning, JBC-P has met Milestone B requirements. JBC-P is also following the Department of Defense (DoD) Business Enterprise Architecture (BEA) which is aligned to the mandated Federal Enterprise Architecture.

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

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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.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	37,133	71,042	163,962	93,373
PROCUREMENT				
OTHER PROC, ARMY				
0303140A 02-JOINT BATTLE COMMAND - PLATFORM (JBC-P)	0	0	49,514	76,781
PROCUREMENT TOTAL:	0	0	49,514	76,781
RDT&E				
RDT&E, ARMY				
0203759A 07-JOINT BATTLE COMMAND - PLATFORM (JBC-P)	0	3,935	0	0
0604805A 05-ARMY SYS ENGINEERING & WARFIGHTING TECH SUP	37,133	0	0	0
0604805A 05-JOINT BATTLE COMMAND - PLATFORM (JBC-P)	0	67,107	114,448	16,592
RDT&E TOTAL:	37,133	71,042	114,448	16,592

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	71.042	163.962	92.920
Change PB 2011 vs PB 2012		163.962	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
0	163.962	163.962	100%

RDT&E: \$114.448M Increase (100%) - First time reporting as a separate initiative. This program was a new start in Fiscal Year 2010.

OPA: \$49.514M Increase (100%) - First time reporting as a separate initiative. This program was a new start in Fiscal Year 2010.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
71.042	163.962	\$92.920	131%

RDT&E: \$43.406 Increase (61%) - The increase in the Research, Development, Test and Evaluation (RDT&E) funds from Fiscal Year 2011 to Fiscal Year 2012 supports additional activities occurring in Fiscal Year 2012, including additional software development (+\$3.1), test events (+\$7.7), including operational testing, to ensure the system meets or exceeds requirements and is ready to be fielded beginning in Fiscal Year 2013.

In addition, additional software and hardware development efforts will begin in Fiscal Year 2012 for a Common Operating Environment (software) (+\$19.8) based on the Battle Command Product Line across the spectrum of Mission Command Applications at the platform level and for a family of common computing hardware (+\$12.8) to support Mission Command Applications at the platform level.

OPA: \$49.514M Increase (100%) - The increase in Other Procurement, Army funds from Fiscal Year 2011 to Fiscal Year 2012 supports initial procurement of a family of common computing hardware to support Mission Command Applications at the platform level.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Performed Software/Systems Engineering in support of development of JBC-P capabilities, applications, and services, to include, but not limited to, conducting engineering studies, architectural development (both Software and Network), systems analyses, technical readiness assessments, technical interchange meeting events, and development of related reports and other deliverables. Initiated development of JBC-P software, both Core/Product Development Kit (PDK) software and product software. Began Commercial Off-the-Shelf (COTS) and Government Off-the-Shelf (GOTS) assessments of candidate hardware for the Dismountable Vehicle Hardware (tablet) and Stand-Alone Dismounted Hardware (handheld) and began investigating GOTS radio solutions for the vehicle mounted version of the JBC-P beacon.
2011	2-Current Activity	Develop Capabilities, Product Applications, Platform Interoperability, and System Services across the JBC-P family of systems, to include the development of capabilities to meet Key Performance Parameters (KPPs), and in support of Multi-Level Security Domains for Network, Users, and Information. Design, Develop and Procure Prototypes for Platform Dismountable Product, Standalone Dismounted Handheld Product, and Beacon Product, Embedded Encryption and Satellite Transceiver. Develop and Conduct Software and Hardware Integration Events (i.e., Tests and Assessments).
2012	3-Planned	Software System Acceptance Test (SSAT) for product build 2 for Capability Set 13-14 software and deliver to PM. Complete engineering, design, development, coding and SSAT for Build 3 of product software (vehicle, network operations center, command post, NETT Warrior products and incorporation of Movement Tracking System functionality into JBC-P) for Capability Set 13-14 and deliver to PM. In order to meet timelines for the Army's Capability Set 15-16 fielding cycle, begin Software Development in Fiscal Year 2012. Initiate engineering, design and coding for Capability Set 15-16 Core/Product Development Kit (PDK) software. Complete engineering, design and coding for product builds 4 through 6 to complete all threshold Key System Attributes and to fully meet the Key Performance Parameters outlined in the Capability Development Document for all of the products. Continue development of functionality for aviation platforms, including work needed for convergence of Ground and Air Command and Control (C2) and Situational Awareness (SA) and to successfully complete DO178B airworthiness qualification testing. Conduct User Juries to gain user feedback on the software. Include Marine Corps participation in working groups and integrated product/process teams and provide software builds to the Marine Corps as required for testing to ensure Marine Corps requirements are included and adequately addressed throughout the software development effort. Stand-alone Dismount (Handheld) hardware: Complete Commercial Off-the-Shelf (COTS) and other prototype assessments and develop performance specification for Low Rate Initial Production effort for. Release Draft Low Rate Initial Production Request for Proposal. Based on successful Low Rate Initial Production decision review, release final Low Rate Initial Production Request for Proposal and begin evaluation of proposals. Platform Dismountable hardware: Conduct Low Rate Initial Production decision review based on test results. Upon successful completion of Initial Operational Test and Evaluation (IOT&E), conduct Full Rate Production decision review. Complete planning for Capability Set 13-14 Operational Test. Equip test unit with Engineering and Manufacturing Development hardware. Conduct Initial Test and Evaluation (IOT&E) on Capability Set 13-14 software and Remoteable Vehicle (Tablet) hardware. Conduct operational assessment of Stand-Alone Dismounted (Handheld) hardware concurrent with Initial Operational Test and Evaluation. Evaluate test data and provide reports to the Project Manager and Milestone Decision Authority for use in decision reviews. Conduct technology assessments and establish an infrastructure to support development of third party Mounted and Mobile Computing Environments based on the Battle Command Product Line across the spectrum of Mission Command applications at the platform level. Converge on a Common Operating Environment for Battle Command at the platform and dismount level

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
		<p>Identify consolidated platform functional capabilities for Battle Command, Logistics and other Warfighter Functional Areas. Identify and prioritize sensor data integration requirements required for the dismounted soldier, mounted platforms and at Company Command Posts. Develop computing requirements for each role or class of platform and use to define functional and performance requirements for competitive hardware procurements.</p> <p>Award contract for initial procurement of a family of common computing hardware to support Mission Command Applications at the platform level.</p>

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Management Oversight (Organization, Location, City, State)

Functional

US Army Training and Development Command (TRADOC)
US Army Armor Center and School
Fort Knox, KY

Component

Office of the Assistant Secretary of the Army for Acquisition, Logistics and Technology
(ASA ALT)
The Pentagon
Washington, DC

Acquisition

Program Executive Officer, Command, Control, Communications - Tactical (C3T)
Aberdeen Proving Ground, MD

Program Management

Project Manager, Force XXI Battle Command Brigade and Below (FBCB2) / Product
Manager Joint Battle Command - Platform (JBC-P)
Aberdeen Proving Ground, MD

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Army Aviation and Missile Research and Development Center, Software Engineering Directorate	Huntsville, AL	Software/Systems Engineering and Software Development

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Program Initiation (Milestone B Decision Review)	0	0	2009-09-30	2009-09-30	2009-09-30	2009-09-30	100	100
Critical Design Review	37.742	36.54	2009-09-30	2009-09-30	2010-11-15	2010-11-05	100	100
Low Rate Initial Production Decision Review	56.069	4.106	2010-11-15	2010-11-06	2011-07-31		33	33
First Unit Equipped	52.821	0	2011-07-31		2012-02-15		0	0
Capability Set Fiscal Year 13-14 Operational Evaluation Start	0	0	2012-02-15		2012-02-15		0	0
Capability Set 13-14 Operational Evaluation End	21.363	0	2012-02-15		2012-05-15		0	0
Full Rate Production In-Process Review	17.09	0	2012-05-15		2012-07-31		0	0
Capability Set Fiscal Year 15-16 Production In-Process Review	61.332	0	2012-07-31		2013-04-15		0	0
Capability Set Fiscal Year 15-16 Operational Evaluation Start	99.125	0	2013-04-15		2014-05-15		0	0
Capability Set Fiscal Year 15-16 Operational Evaluation End	36.15	0	2014-02-15		2014-05-15		0	0
Capability Set Fiscal Year 15-16 Fielding Start	0	0	2014-05-15		2014-05-15		0	0
Capability Set Fiscal Year 17-18 Production In-Process Review	126.637	0	2014-05-15		2015-04-15		0	0
Capability Set Fiscal Year 17-18 Operational Evaluation Start	117.346	0	2015-04-15		2016-02-15		0	0
Capability Set Fiscal Year 17-18 Operational Evaluation End	34.678	0	2016-02-15		2016-05-15		0	0
Capability Set Fiscal Year 17-18 Fielding Start	0	0	2016-05-15		2016-05-15		0	0
Fielding Complete	194.195	0	2016-05-15		2017-09-30		0	0

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Customers/Products

Customers for this investment

The primary customers for JBC-P are US Army tactical combat leaders and soldiers, at and brigade and lower levels in Active and Reserve units. In addition, US Marine Corps combat leaders and marines are customers of JBC-P. Other customers include Allied and Coalition partners.

The customer is represented by the Army Training and Doctrine Command (TRADOC), specifically the US Armor Center and School at Fort Knox.

Stakeholders for this investment

The stakeholders for this program are the Program Executive Office Command, Control, and Communications-Tactical (PEO C3T) and the respective Program Executive Offices whose platforms mount and interface with JBC-P (e.g., Abrams Tank, Bradley Fighting Vehicle, Paladin, Stryker Interim Armored Vehicle, High-Mobility Multi-Purpose Wheeled Vehicle, etc.). Other stakeholders include the Army Chief Information Officer (CIO) and Training and Doctrine Command (TRADOC).

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation are as follows:

RDT&E: \$114.448M - Fiscal Year 2012 funding provides for completion of software development for the Army's Capability Set 13-14 release of software. The funding supports continuation of evaluation and integration of commercial off-the-shelf hardware components and testing, to include operational testing, of software and selected hardware prototypes, leading to a decision to procure and field Joint Battle Command - Platform (JBC-P) beginning in fiscal year 2013.

OPA: \$49.514M - Fiscal Year 2012 funding provides for initial procurement of a family of common computing hardware to support Mission Command Applications at the platform level.

BY+1 through BY+5:

Planned activities for BY+1 through BY+4 (FY13-FY16) for each appropriation are as follows:

OPA: \$473.373M and RDT&E: \$27.492M -

Fiscal Year 2013 through 2017 continues production and fielding of Joint Battle Command - Platform (JBC-P) Capability Set 13-14 software, develops software with improved and additional capability for the Army's Capability Sets 15-16 and 17-18, and evaluates additional hardware components for use with JBC-P to meet Army requirements. The funding supports user testing to ensure the system meets or exceeds requirements and satisfies the customer (the warfighter) at an affordable cost, and management reviews to approve the fielding of the system for each Capability Set.

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Initiative Information

Initiative Number	1009	Name of Project	Joint Personnel Identification System		
Acronym	JPI	Lead Agent	Department of the Army		
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	INFORMATION MANAGEMENT		Type of Initiative	SYSTEM	
Project Initiation Date	2008-03-12	Project Completion Date		GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Joint Personnel Identification Version 2 (JPIv2) will provide an Army tactical biometric collection capability to capture a person's biometric data and enroll them into the DoD enterprise authoritative biometric database to positively identify and verify the identity of actual or potential adversaries. JPIv2 development will be informed by prototype collection capabilities provided by Biometrics Automated Toolset-Army (BAT-A) and Handheld Interagency Identity Detection Equipment (HIIDE). U.S. forces are currently operating unilaterally or in combination with joint, multinational and interagency partners to identify unknown individuals and verify the identity of person(s) in any situation across the full spectrum of military operations, to include Overseas Contingency Operations. Envisioned capabilities will be configurable for multiple operational mission environments. Tactical biometric capabilities will revolutionize individual-oriented DoD operations such as detainee management and questioning, base access, counterintelligence screening, border control, humanitarian assistance and displaced persons management by increasing identification accuracy; improving the efficiency of the identification process; ensuring a more comprehensive view of the individual in question, such as previous aliases and activities; and raising overall effectiveness of all of the aforementioned operational uses. JPIv2 development will employ integrated software and sensors to capture multimodal information in an interoperable system facilitating the use of biometrics. An individual's identity will be fixed by using the person's unique physiological and/or behavioral features and the identity linked to the individual's past activities and previously used identities. JPIv2 will interoperate with a variety of other biometric collection, database, and information systems and adhere to applicable technical standards anywhere military forces may operate. Program Manager DoD Biometrics will evaluate prototype JPIv2 devices in FY11 as part of the Preliminary Design Review to select a device that may be tailored to fully achieve biometric collection capability required prior to system acquisition decision allowing entry into the engineering and manufacturing development phase of the acquisition process in FY12. Effort is focused on system design, functionality, integration, interoperability, safety and utility, and supportability moving toward test, evaluation and validation of system.

Description of this investment's status through the 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

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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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	6,585	47,124	15,018	15,357
PROCUREMENT				
OTHER PROC, ARMY				
0301900A 02-CI HUMINT AUTO REPRTING AND COLL(CHARCS) (MIP)	0	32,993	0	0
PROCUREMENT TOTAL:	0	32,993	0	0
RDT&E				
RDT&E, ARMY				
0303140A 07-BIOMETRICS	24	0	0	0
0303140A 07-DOD BIOMETRICS PROGRAM MANAGEMENT	6,561	17	0	0
0307665A 07-BIOMETRICS ENABLED INTELLIGENCE - MIP	0	14,114	15,018	15,357
RDT&E TOTAL:	6,585	14,131	15,018	15,357

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	47.124	15.018	- 32.106
Change PB 2011 vs PB 2012		15.018	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
0	15.018	15.018	100%

RDT&E: \$15.018M Increase (100%) - First time reporting as a separate initiative for FY12 DoD Biometric Program Management (AMSCO 377665BI7).

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
47.124	15.018	-32.106	68%

RDT&E: \$.887M Increase (6%) - Increase is for inflation.

OPA: \$32.993M Decrease (100%) - There was a requirement in FY2011 to procure equipment for Quick Reaction Capabilities (QRC) Biometrics Automated Toolset-Army (BAT-A) and Handheld Interagency Identity Detection Equipment (HIIDE). There is no procurement requirement in FY2012.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Conducted systems engineering activities. Activities included supporting an Analysis of Alternatives (AOA), conducting an Overarching Integrated Product Team (OIPT), initiating acquisition strategy planning, and participating in requirements development meetings.
2011	2-Current Activity	Conduct systems engineering activities. Activities include requirements analysis and decomposition of the Capability Development Document (CDD), development of requirements specifications, use cases and models. Also facilitate tech reviews, conduct trade studies and market research, execute system demonstrations, and confirm availability of mature technology. Begin a Preliminary Design Review (PDR) at system level for the candidate design(s) to establish the allocated baseline (hardware, software, human/support systems) and underlying architectures and to define a high-confidence design. Additionally, completing acquisition documentation.
2012	3-Planned	Complete a PDR at system level for the candidate design(s) to establish the allocated baseline (hardware, software, human/support systems) and underlying architectures and to define a high-confidence design. A successful PDR informs requirements trades; improves cost estimates; and identifies remaining design, integration, and manufacturing risks. Achieve acquisition decision to move to the next phase of development and complete documentation. Additionally, complete Acquisition Documentation. Begin execution of the JPIv2 Engineering and Manufacturing Development (EMD) Contract.
2013	3-Planned	Continue execution of the JPIv2 EMD Contract, conduct of a Critical Design Review (CDR) and initiation of development test and evaluation (DT&E) activities. The CDR will establish the system product baseline.

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Management Oversight (Organization, Location, City, State)

Functional

United States Army, Headquarters G3, Pentagon, Washington, DC

Component

Headquarters, Department of the Army, Pentagon, Washington, DC

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), Fort Belvoir, VA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
CACI	Arlington, VA	Program Management Technical and Logistical Support

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Pre-MS B activities included input and assistance to both the Analysis of Alternatives and the Capability Development Document. The AoA was completed in April of this FY and the CDD entered staffing this FY.	28.74	6.47	2009-10-01	2009-10-01	2012-03-31		48	48
EMD includes: defining functionality and interface requirements; preliminary and detail designs; assess systems maturity; test and evaluation activities; deployment sustainability, suitability, survivability plans for FY2014 deployment.	43.43	0	2012-04-01		2014-06-30		0	0

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Customers/Products

Customers for this investment

Customers of the Joint Personnel Identification System are the Warfighters.

Stakeholders for this investment

The primary stakeholders include the following:

- Biometrics Identity Management Agency (BIMA)
- Department of Homeland Security (DHS)
- Federal Bureau of Investigation (FBI)
- US Central Command (CENTCOM)
- G-2
- G-3/5/7
- National Ground Intelligence Center (NGIC)
- US Special Operations Command (SOCOM)
- TRADOC Capabilities Manager – Biometrics and Forensics (TCM-BF)
- Office of the Secretary of Defense (OSD)
- Program Executive Office, Enterprise Information Systems (PEO EIS)
- United States Marine Corps (USMC)
- Department of State (DOS)

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation are as follows:

RDT&E: \$15.018M - FY12 RDT&E funds Engineering and Manufacturing Development contract execution for development, test and validation of JPIv2 program of record requirements, capabilities and functionality. EMD efforts include: defining system of systems functionality and interface requirements; complete hardware and software preliminary and detail designs; assess systems maturity, technical performance and reliability; plan for independent certifications and accreditations (C&A) and test and evaluation (T&E) activities; develop operational deployment sustainability, suitability and survivability plans; develop system/subsystems and demonstrate system capabilities; conduct technical reviews and achieve or exceed requirements associated with production and deployment decisions planned for FY2014.

BY+1 through BY+5:

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Planned activities for BY+1 through BY+5 (FY13-FY17) for each appropriation are as follows:

RDT&E: \$ 61.911M - FY13 and FY14 RDT&E continues to fund Engineering and Manufacturing Development contract execution for development, test and validation of JPIv2 program of record requirements, capabilities and functionality. FY15 and FY16 RDT&E will fund the development of additional capabilities, such as adding additional biometric modalities.

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Initiative Information

Initiative Number	6189	Name of Project	JOINT PRECISION APPROACH AND LANDING SYSTEM		
Acronym	JPALS	Lead Agent	Department of the Navy		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE		
Program Activity	WEAPON SYSTEMS	Type of Initiative	SYSTEM		
Project Initiation Date	2008-09-18	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 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 FY2014, with Land-based JPALS following in FY2016.

Description of this investment's status through the 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	164,402	188,903	182,214	241,676
PROCUREMENT				
OTHER PROC, AF				
0305114F 03-AIR TRAFFIC CONTROL & LANDING SYS	0	0	0	0
PROCUREMENT TOTAL:	0	0	0	0
RDT&E				
RDT&E, AIR FORCE				
0603860F 04-PRECISION LANDING SYSTEMS	20,856	13,952	20,112	52,176
RDT&E, ARMY				
0604201A 05-ACFT AVIONICS	0	15,800	40,647	41,323
RDT&E, NAVY				
0603860N 04- JPALS	134,972	121,165	72,537	78,832
0603860N 04- JPALS 1B	8,574	37,986	48,918	69,345
RDT&E TOTAL:	164,402	188,903	182,214	241,676

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	193.863	158.021	
FY 2012 President's Budget	188.903	182.214	- 6.689
Change PB 2011 vs PB 2012		24.193	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Navy Input Only:

Funding decrease beginning in FY2012 due to program progress and maturation as tasking becomes more focused on integration and testing.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Navy Input Only:

Decreases in the FY2012 column are attributed to revised economic adjustments, SBIR assessments, congressional general adjustments and Navy reprioritization of funding.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	JPALS Critical Design Review (CDR). Delivery of final Aircraft Integration Guide (AIG).
2011	2-Current Activity	Contract Award for F/A-18 JPALS Aircraft Integration. Contract award for ARMY avionics development. Carrier Vessel Nuclear (CVN) Certification for JPALS begins.
2012	3-Planned	Milestone B approval. Continue IT1-2 and Operational test events. EMD deliveries. JPALS flight testing begins on Joint Strike Fighter (JSF). MH-60 CDR and SRR/SFR for F/A-18E/F.
2013	3-Planned	Continue JSF ship integration and flight test Complete IT-4 Milestone C approval LRIP contract award Begin IT&E OA EMD deliveries PDR
2014	3-Planned	IOT&E and IOC complete Inc 1B Milestone C CDR
2014	3-Planned	

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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

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Contract Information

<u>List the Contracts</u>		
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

<u>Initiative Numbers and Titles for Joint Initiatives</u>	
Initiative #	Title
6189	JPALS Navy joint initiative

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NAVY JPALS Inc 1A Sea Based Pre MSB activities; technology maturation, algorithm development, demonstrations with ship, aircraft test platforms, anti-jam development, refined accuracy, fostered competition developing multiple contractors.	84.752	84.752	1995-01-01	1995-01-01	2008-01-11	2008-07-15	100	100
NAVY JPALS Inc 1B MSB activities, such as development/ integration to enable F/A-18 E/F, EA-18G, MH-60 R/S the ability to utilize the JPALS sea-based system. Development and integration are inclusive of design/build/test for the initial EDM aircraft	859.4	0	2011-12-01		2019-09-30		0	0
NAVY Inc1A JPALS MSB Engineering Manufacturing and Development of a sea based JPALS system. Activities include requirements definition, HW design and SW development, development and operation test, development of acft test pallet.	651.978	185	2008-09-15	2008-09-15	2014-09-30		41	41
Army Inc1 and Inc2 unique JPALS dev. and integ. efforts. These efforts would cover unique aspects of Army requirements for land based JPALS as well as development and integration of avionics into A/C to allow them to utilize Sea and land based JPALS	176.628	13.753	2008-10-01	2008-10-01	2024-09-30		8	8
Air Force JPALS Inc 2 Land Based Pre MSB activities; technology maturation, algorithm development, aircraft test platforms, anti-jam development, refined accuracy, fostered competition developing multiple contract	189.203	126.669	1995-01-01	1995-01-01	2013-09-30		67	67
Air Force JPALS MSB Engineering Manufacturing and Development of a land based JPALS system. Activities include requirements definition, HW design and SW development, development and operation test, development of aircraft test pallet.	103.529	0	2013-10-01		2017-09-30		0	0

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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

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY2012 RDTEN (\$121.4M) - Complete JPALS 1A Critical Design Review (CDR) and Air Integration Guide (AIG) delivery and begin Integrated Test (IT)1-3. JPALS 1B plans/justifications in FY2011 includes initial design efforts for JPALS on MH-60R/S SRR-2/System Functional Review and Preliminary Design review (PDR). Additionally, continue JPALS trade studies, risk reduction, and design activities for applicable CVN aircraft.

BY+1 through BY+5:

FY2013-FY2016 RDTEN (\$600M) - JPALS 1A plans/justification continue IT1-3 and Operational test events. EDM deliveries and Begin JSF test events. FY2013 - Continue JSF Ship Integration and flight test, complete IT-4, reach MS C, LRIP contract award. FY2014 - Complete IOT&E and IOC.

JPALS 1B plans/justifications include:

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FY2012 - complete MS B, MH60 CDR and SRR/SFR for F/A-18E/F.

FY2013 - Begin IT&E Operational Assessment (OA), begin EDM deliveries and PDR for F/A-18E/F.

FY2014 - Reach MS C for MH-60, complete CDR for F/A-18E/F.

FY2015 - Reach IOC for MH60, begin production installs for MH60.

FY2016 - Continue production installs for MH60, continue F/A-18E/F design, continue follow-on aircraft trade studies.

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Initiative Information

Initiative Number	3945	Name of Project	JSPoC Mission Systems		
Acronym	JMS 0.1		Lead Agent	Department of the Air Force	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)		Type of Initiative	SYSTEM	
Project Initiation Date	2000-01-01	Project Completion Date		GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Joint Space Operations Center (JSPoC) Mission Systems OPERATIONAL PROTOTYPE Version 0.1 is designed to demonstrate a net-centric, Services Oriented Architecture (SOA) at the JSpOC,, Vandenberg AFB, and at the ROC-DE Peterson,AFB CO.

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

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	2,943	2,456	122,098	112,266
OPERATIONS				
O&M, AIR FORCE				
0305614F 01-SPACE CONTROL SYSTEMS	2,943	2,456	2,219	12,308
OPERATIONS TOTAL:	2,943	2,456	2,219	12,308
PROCUREMENT				
OTHER PROC, AF				
0305614F 03-SPACE MODS SPACE	0	0	929	0
PROCUREMENT TOTAL:	0	0	929	0
RDT&E				
RDT&E, AIR FORCE				
0305614F 07-COMMAND & CONTROL (C2)	0	0	11,230	19,814
0305614F 07-DATA INTEGRATION	0	0	3,355	4,237
0305614F 07-INFRASTRUCTURE	0	0	31,074	32,923
0305614F 07-MISSION APPLICATIONS	0	0	73,291	42,984
RDT&E TOTAL:	0	0	118,950	99,958

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	2.456	122.098	119.642
Change PB 2011 vs PB 2012		122.098	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2000	1-Accomplished	enter text

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Management Oversight (Organization, Location, City, State)

Functional

Enter Text

Component

Enter Text

Acquisition

Enter Text

Program Management

Enter Text

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function

Joint Initiatives

<u>Initiative Numbers and Titles for Joint Initiatives</u>	
Initiative #	Title

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Holding item for the 1st Milestone	0	0	2010-09-20	2010-09-20	2010-09-20	2010-09-20	0	100

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Customers/Products

Customers for this investment

Stakeholders for this investment

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

BY+1 through BY+5:

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Initiative Information

Initiative Number	6524	Name of Project	JTRS - Airborne and Maritime/Fixed Station		
Acronym	JTRS AMF		Lead Agent	Department of the Navy	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	2008-03-24	Project Completion Date	2031-09-30	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 this investment's status through the 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

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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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	306,813	409,586	565,981	371,966
MILPERS				
MIL PERS, NAVY				
0701113N 06-N/A	531	354	354	354
MILPERS TOTAL:	531	354	354	354
OPERATIONS				
O&M, NAVY				
0303109N 04-SERVICEWIDE COMMUNICATIONS	477	594	516	515
0701113N 04-SERVICEWIDE COMMUNICATIONS	1,113	1,304	1,320	1,344
OPERATIONS TOTAL:	1,590	1,898	1,836	1,859
PROCUREMENT				
AIRCRAFT PROC, AF				
0207423F 05-OTHER AIRCRAFT	0	0	33,839	0
OTHER PROC, AF				
0207423F 03-TACTICAL C-E EQUIPMENT	0	0	12,636	24,401
OTHER PROC, ARMY				
0310700A 02-JOINT TACTICAL RADIO SYSTEM	0	0	144,800	118,900
OTHER PROC, NAVY				
0303109N 02-SHIPBOARD TACTICAL COMMUNICATIONS	0	0	24,703	30,368
PROCUREMENT TOTAL:	0	0	215,978	173,669
RDT&E				
RDT&E, AIR FORCE				
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0	63,243

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
RDT&E, ARMY				
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0	68,187
RDT&E, NAVY				
0604280N 05- AMF JTRS	304,692	407,334	347,813	64,654
RDT&E TOTAL:	304,692	407,334	347,813	196,084

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	410.572	737.450	
FY 2012 President's Budget	409.586	565.981	156.395
Change PB 2011 vs PB 2012		-171.469	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

RDT&E: The AMF RDT&E budget in FY2012 increased by \$3.4 million primarily because the AMF program received additional funds to develop capability for Very High Frequency/ Ultra High Frequency Line of Sight (VHF/UHF LOS) with Air Traffic Control (ATC).

Procurement: The AMF Procurement budget in FY2012 decreased from PB11 to PB12 by \$174 million because the Services (primarily Air Force) adjusted their procurement plan and moved quantities outside the Future Year Defense Plan (FYDP).

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

RDTEN: The PB12 RDT&E funding decreased by \$60 million from FY2011 to FY2012. This decrease is due to the orderly ramp down of RDT&E activities on the AMF program.

Procurement: The PB12 Procurement funding increased from FY2011 to FY2012 by \$216 million. This increase represents the start of procurement activities associated with the award of the Low Rate Initial Production (LRIP) contract in FY2012.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Most notably, AMF successfully conducted Critical Design Review (CDR) in Q1 FY10 and conducted Initial Hardware and Software Demonstration (IHSD) of the AMF JTRS Set-SA with Link16 waveform. In support of IHSD-SA for Link 16 and future major testing events, AMF continued platform integration development activities, EDM hardware and non-waveform software development and integration, and waveform porting activities. AMF program also continued NSA information assurance activities and verification of design as well as development engineering and management support for associated JTR system components.
2011	2-Current Activity	The main AMF efforts in FY11 focus on completing Initial Hardware and Software Demonstration (IHSD) for Small Airborne (SA) with Wideband Networking Waveform (WNW), delivery of the Engineering Design Model (EDM) for SA, and preparing for Milestone C (MS C). As part of these main efforts, AMF will continue various integration and test activities in FY11. Integration activities will include platform integration development, EDM hardware and non-waveform software development and integration, and waveform porting activities. Developmental test activities will include initiating Integrated Test Airborne B (ITA B) and Integrated Test Maritime B (ITM B). AMF program will also continue NSA information assurance activities and verification of design, as well as development engineering and management support for associated JTR system components.
2012	3-Planned	<p>The main efforts in FY12 focus on the AMF program conducting Milestone C (MS C) and awarding the Low Rate Initial Production-1 (LRIP-1) contract. Prior to MS C, AMF will complete developmental test effort Integrated Test Airborne B (ITA B) and initiate developmental test effort Integrated Test Maritime B (ITM B). After AMF conducts MS C, AMF will conduct System Verification Review/Production Readiness Review (SVR/PRR) for AMF JTR Set-SA and complete Integrated Test Maritime B (ITM B). Throughout FY12, AMF will continue the following tasks which were initiated in prior years: platform integration development for AMF test program, NSA information assurance activities and verification of design, hardware and software support for integration, and engineering and management support for associated JTR system components.</p> <p>Based upon recent OSD direction, AMF will procure 136 Small Airborne and 39 Maritime Fixed radios for the Army, Navy and Air Force in FY12.</p>
2013	3-Planned	<p>AMF's main efforts in FY13 focus on completing Integrated Testing for Small Airborne (SA) and Maritime Fixed (MF) on an Engineering Design Model (EDM) unit, beginning Integrated Testing for SA and MF on Low Rate Initial Production (LRIP) units, and conducting System Verification/Production Readiness Review (SVR/PRR) for SA.</p> <p>AMF will also enter Low Rate Initial Production 2 (LRIP-2) in FY13. As part of LRIP activities, AMF will procure 127 SA and 34 MF radios for the Army, Navy, and Air Force.</p>

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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

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Contract Information

<u>List the Contracts</u>		
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

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent 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	315.8	315.8	2004-09-08	2004-09-08	2006-10-16	2006-10-16	100	100
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.	1,679.828	781.314	2008-03-28	2008-03-28	2012-12-28		47	47
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.	610.543	0	2012-08-15		2015-08-31		0	0
Full Rate Production (FRP) Quantities are produced for operational requirements based on fielding plans. Units have been fully tested and are ready for deployment.	7,642.808	0	2015-09-01		2022-11-30		0	0
Operation and Support: Provides for maintenance, repair, update and replacement of operational units deployed in the field.	36,135.7	0	2015-10-01		2042-11-30		0	0

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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 (CAPE); 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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY2012 RDT&E (\$347.8 million); Procurement (\$216 million); OMN (\$1.8 million) and MPN (\$0.3 million) - The main efforts in FY2012 focus on the AMF program conducting Milestone C (MS C) and entering into Low Rate Initial Production-1 (LRIP-1). Prior to MS C, AMF will complete developmental test effort Integrated Test Airborne B (ITA B) and initiate developmental test effort Integrated Test Maritime B (ITM B). After AMF conducts MS C, AMF will conduct System Verification Review/Production Readiness Review (SVR/PRR) for AMF JTR Set-SA and complete Integrated Test Maritime B (ITM B). Throughout FY2012, AMF will continue the following tasks which were initiated in prior years: platform integration development for AMF test program, NSA information assurance activities and verification of design, hardware and software support for integration, and engineering and management support for associated JTR system components.

Procurement: In FY2012, the AMF program will award the Low Rate Initial Production 1 (LRIP-1) contract. AMF will procure 136 Small Airborne and 39 Maritime Fixed radios for the Army, Navy and Air Force in FY12.

BY+1 through BY+5:

FY2013-FY2016 RDT&E (\$265.1 million); Procurement (\$1,612 million); OMN (\$7.5 million) and MPN (\$1.4 million) - The RDT&E phase of the AMF program completes in FY2015. AMF's main efforts in FY2013-FY2015 focus on tasks that lead up to demonstrating Initial Operational Test & Evaluation (IOT&E), Contractor Development Test & Evaluation (CDT&E), Initial Operating Capability (IOC). The culmination of RDT&E efforts in FY2013-FY2015 is the AMF program entering into Full Rate Production (FRP). In support of IOT&E, CDT&E, IOC, and FRP, AMF will complete developmental test efforts including: Integrated Test Airborne C1 (ITA C1) (testing integration on the Small Airborne (SA) Engineering Design Model (EDM) platform), Integrated Test Maritime C1 (ITM C1) (testing integration on the Maritime Fixed (MF) EDM platform), Integrated Test Airborne C2 (ITA C2) (testing integration on the SA Low Rate Initial Production (LRIP) platform), and Integrated Test Maritime C2 (ITM C2) (testing integration on the MF

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LRIP platform).

Procurement: In FY2013-FY2016, the AMF program will enter into Low Rate Initial Production 2 (LRIP-2) and Low Rate Initial Production 3 (LRIP-3). After delivering all required LRIP radios, AMF will enter into Full Rate Production (FRP) for Small Airborne (SA) and Maritime Fixed (MF). AMF will procure 3,169 SA and 654 MF radios for the Army, Navy, and Air Force in FY2013-FY2016.

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Initiative Information

Initiative Number	6190	Name of Project	JTRS - GROUND MOBILE RADIOS		
Acronym	JTRS GMR		Lead Agent	Department of the Navy	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	2001-02-12	Project Completion Date	2048-08-15	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Joint Tactical Radio System (JTRS) Ground Mobile Radios (GMR) program operates on an enterprise model designed to minimize risks and manage costs. The JTRS GMR is the next-generation tactical vehicular radio for use by the Army, Air Force and Marine Corps. Other JTRS programs such as Handheld, Manpack and Small Formfit Radios (HMS), and Airborne, Maritime and Fixed Radios (AMF) provide capabilities for remaining military applications. PM Network Enterprise Domain (NED) provides Waveforms and Networking services to JTRS product lines. JTRS is a family of software-defined radios for voice and data that is backward-compatible with other military and civilian radio systems which are currently in use and supports networking waveforms that 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 system structure and operation 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 current force radios across the battlespace. These capabilities will close the communications interoperability gap that exists today.

Description of this investment's status through the 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

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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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	204,811	268,356	234,439	278,919
MILPERS				
MIL PERS, NAVY				
0701113N 06-N/A	177	177	0	0
MILPERS TOTAL:	177	177	0	0
OPERATIONS				
O&M, NAVY				
0101221N 04-SERVICEWIDE COMMUNICATIONS	159	163	165	168
OPERATIONS TOTAL:	159	163	165	168
PROCUREMENT				
OTHER PROC, AF				
0207423F 03-TACTICAL C-E EQUIPMENT	0	4,297	0	0
OTHER PROC, ARMY				
0310700A 02-JOINT TACTICAL RADIO SYSTEM	0	141,794	204,833	243,981
PROCUREMENT, MC				
0206313M 04-RADIO SYSTEMS	4,143	20,521	10,709	10,377
PROCUREMENT TOTAL:	4,143	166,612	215,542	254,358
RDT&E				
RDT&E, AIR FORCE				
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0	2,415
RDT&E, ARMY				
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0	19,700
RDT&E, NAVY				

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
0604280N 05- GMR JTRS	200,332	101,404	18,732	2,278
RDT&E TOTAL:	200,332	101,404	18,732	24,393

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	260.882	264.967	
FY 2012 President's Budget	268.356	234.439	- 33.917
Change PB 2011 vs PB 2012		- 30.528	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

FY2012 RDT&E decrease from PB11 to PB12 reflects minor budget adjustments.

FY2012 Procurement decrease of \$30.7 million from PB11 to PB12 is a result of rephasing in planned GMR procurements by Marine Corps and Air Force.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY2011 to FY2012 RDT&E - Decrease of \$82.7 million reflects the ramp-down of GMR development efforts (wrap up of the finalization of hardware, software and firmware configurations, Limited User Test, System Verification Test, and Training Manual development).

Procurement increase of \$48.9 million from FY2011 to FY2012 reflects the ramp-up of GMR production.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	<ul style="list-style-type: none"> - 91 of 91 EDM sets delivered to support qualification testing - Software Formal Qualification Testing (FQT) - Started Phase 2 Security Verification Test (SVT) - Conducted (System Integration Test) SIT - Started Readiness Management Training - Conducted Manprint review, and Maintenance Demo
2011	2-Current Activity	<ul style="list-style-type: none"> - FE 5 - Complete SVT - Complete DoD Information Assurance Certification & Accreditation (DIACAP) Validation - Obtain National Security Agency Interim Authority to Operate (NSA IATO) - Limited User Test (LUT) - NSA Test Review Board (TRB) Certification - Complete Data Transfer - Conduct BIT/BITE for Log Maintenance Demo - Conduct Log Maintenance Demo
2012	3-Planned	<ul style="list-style-type: none"> - Milestone C (MS C) - Start Low Rate Initial Production (LRIP) phase of program - Preparation for conduct of Multi-Service Operational Test & Evaluation (MOT&E)
2013	3-Planned	<ul style="list-style-type: none"> - Complete conduct of MOT&E - IOC - FRP - Begin LRIP deliveries

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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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
The Boeing Company	Huntington Beach, CA	Prime Contractor: Engineering Manufacturing and Development Support

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent 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.	305.9	305.9	2002-05-08	2002-05-08	2005-01-18	2005-01-18	100	100
Delivery of initial pre-EDM assets to the completion of the EMD phase. The final activity for Increment 1 is Multi-service Operational Test and Evaluation (MOT&E).	1,314	1,278.977	2005-01-19	2006-11-30	2012-03-30		100	97
Low Rate Initial Production (LRIP) will begin FY12 and will continue in FY13. Two FFP LRIP options - one per year - will be exercised.	128.9	0	2011-11-15		2014-01-31		0	0
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.	20,607	0	2013-01-15		2028-08-15		0	0
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.	4,002.7	0	2012-09-15		2028-08-15		0	0
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.	16,069	0	2028-08-16		2048-08-15		0	0

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Customers/Products

Customers for this investment

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Stakeholders for this investment

Stakeholders within the DoD include USD (AT&L); Vice Chairman, JCS; USD (Comptroller); OASD (NII)/DoD CIO; Director (CAPE); Director (OT&E); Service Secretaries; Commander, JFCOM; and MILDEP 3-Star Programmers, JTRS ESB 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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY2012 RDT&E (\$18.7 million); OPA (\$204.8 million); PMC (\$10.7 million); and OMN (\$0.2 million) - Complete development and support Multi-Service Operational Test and Evaluation (MOT&E) preparation and National Security Agency (NSA) Certification and start upgrade of Enhanced Position Location and Reporting System (EPLRS) Crypto modification.

BY+1 through BY+5:

FY2013-FY2016 RDT&E (\$63.4 million); OPA (\$901.9 million); PMC (\$35.8 million); and OMN (\$0.3 million) - Complete MOT&E and continue upgrade of Enhanced Position Location and Reporting System (EPLRS) Crypto modification.

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Initiative Information

Initiative Number	0342	Name of Project	JTRS - HANDHELD, MANPACK, AND SMALL FORM FIT RADIOS		
Acronym	JTRS HMS		Lead Agent	Department of the Navy	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	2004-04-26	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 Department of Defense (DoD) 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 complies with the information technology standards contained in the DoD IT Standards Registry (DISR). Those standards embrace commercial open architectures and modular designs to deliver multiple communications means and network functions from a single platform. JTRS HMS provides 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 radios will be compliant with the JTRS Software Communications Architecture. 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. Increment 1 of the JTRS HMS program consists of the following form factors: AN/PRC-154 Rifleman Radio, AN/PRC-155 Manpack and Small Form Fit embedded sets in both 1 and 2 channel configurations. JTRS HMS planned accomplishments for FY12 include completion of Increment and Phase 2 development. Key events planned for the 2 Channel Manpack for FY12 are: Increment 1, Phase 2 Field Experiment (FE) Part 2; Increment 1, Phase 2 Government Development Test (GDT) Part 2; Increment 1, Phase 2 Multi-service Operational Test and Evaluation (MOTE); and Increment 1, Phase 2 Full Rate Production (FRP) In-Process Review. JTRS HMS closes the gap in the capability for high-capacity, secure battlefield links between all elements of the force. It is designed to provide secure communication links into the network for small, power-disadvantaged platforms and the Soldier.

Description of this investment's status through the 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 AN/PRC-154 Rifleman Radio sets have been procured.

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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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	135,936	114,403	633,864	496,539
PROCUREMENT				
AIRCRAFT PROC, AF				
0207423F 05-OTHER AIRCRAFT	0	0	1,056	2,032
OTHER PROC, AF				
0207423F 03-TACTICAL C-E EQUIPMENT	0	0	23,172	56,229
OTHER PROC, ARMY				
0310700A 02-JOINT TACTICAL RADIO SYSTEM	0	67,774	426,649	346,318
OTHER PROC, NAVY				
0204163N 02-COMMUNICATIONS ITEMS UNDER \$5M	0	5,156	3,870	3,773
PROCUREMENT TOTAL:	0	72,930	454,747	408,352
RDT&E				
RDT&E, AIR FORCE				
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0	12,387
RDT&E, ARMY				
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	784	0	63,348
RDT&E, NAVY				
0604280N 05- HMS JTRS	135,936	40,689	179,117	12,452
RDT&E TOTAL:	135,936	41,473	179,117	88,187

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	149.959	286.897	
FY 2012 President's Budget	114.403	633.864	519.461
Change PB 2011 vs PB 2012		346.967	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

RDT&E - FY2011 (PB 11) to FY2012 (PB 12) - The increase of \$175.139 million reflects the addition of funds to complete the baseline program and also funding for additional enhancements added to the program, which include a HMS Radio redesign to meet the Nett Warrior requirements, Shadow Integration, Line of Sight (LoS) with Air Traffic Control (ATC) Waveform porting and Over The Air Rekeying/Over The Air Zeroization (OTAR/OTAZ).

Procurement - Increase of \$171.828 million in funding is driven by overall procurement increases for changes to the mix of radios needed to support the fielding to Brigade Combat Teams (BCTs). This includes an increase in quantities and also a change in the mix of variants.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

RDT&E - FY2011 (PB 12) to FY2012 (PB 12) - The increase of \$137.644 million is due to an increase in funding for the baseline efforts and funding of additional efforts for enhancements that include a HMS radio redesign to meet the Nett Warrior requirements, Shadow Integration, LoS with ATC Waveform porting and OTAR/OTAZ.

Procurement - Increase of \$381.817 million is driven by increase of quantities for fielding to BCTs after the first year of Low Rate Initial production.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	<ul style="list-style-type: none"> • Completed Solder Radio Waveform (SRW) porting Functionality Qualification Test (FQT) • Completion of Operating Environment software for Phase 1 and initial Phase 2 capabilities • Partially Completed Increment 1, Phase 1 Field Experiment (FE) for AN/PRC-154 – ongoing in FY11 • Partially Completed Increment 1, Phase 1 Government Development Test (GDT) Part 2 for AN/PRC-154 – ongoing in FY11 • Partially completed Delivery of Increment 1, Phase 2 Engineering Development Models (EDMs) – ongoing in FY11
2011	2-Current Activity	<ul style="list-style-type: none"> • Conduct Increment 1, Phase 2 Contractor Development Test (CDT) • Conduct Increment 1, Phase 2 Government Development Test (GDT) Part 1 for Two Channel Manpack • Conduct Increment 1, Phase 2 Field Experiment (FE) Part 1 for Two Channel Manpack • Conduct Increment 1, Phase 1 AN/PRC-154 Milestone C with Low Rate Initial Production (LRIP) Phase 1 award and commencement • Conduct Increment 1, Phase 2 Limited User Test (LUT) for Two Channel Manpack • Increment 1, Phase 1 National Security Agency (NSA) Certification • Increment 1, Phase 2 National Security Agency (NSA) Certification • Conduct Increment 1, Phase 2 Contractor Development Test (CDT) and Government Development Test (GDT) for Two Channel Manpack with MUOS HPA • Conduct Increment 1, Phase 2 Two Channel Manpack Milestone C with Low Rate Initial Production (LRIP) Phase 2 award and commencement to follow in second quarter FY2012 • Conduct Increment 1, Phase 1 AN/PRC-154 Full Rate Production (FRP) In-process Review • Procure first Low Rate Initial Production (LRIP) radios with procurement funding for test units and to ramp up production line
2012	3-Planned	<ul style="list-style-type: none"> • Delivery of MUOS HPA Engineering Development Models (EDMs) • Delivery of AN/PRC-154 Low Rate Initial Production (LRIP) units • Conduct Increment 1, Phase 2 Field Experiment (FE) Part 2 for Two Channel Manpack • Conduct Increment 1, Phase 2 Government Development Test (GDT) Part 2 for Two Channel Manpack • Conduct Increment 1, Phase 2 Multi-service Operational Test and Evaluation (MOTE) for Two Channel Manpack • Conduct Increment 1, Phase 2 Full Rate Production (FRP) In-process Review for Two Channel Manpack • Continue to procure Low Rate Initial Production (LRIP) radios with procurement funding to ramp up production line
2013	3-Planned	<ul style="list-style-type: none"> • Delivery of Two Channel Manpack Low Rate Initial Production (LRIP) units • Delivery of AN/PRC-154 Low Rate Initial Production (LRIP) units • Conduct Delta Multi-service Operational Test and Evaluation (MOTE) with MUOS for Two Channel Manpack • Procure Production radios with procurement funds

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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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
General Dynamic C4 Systems	Scottsdale, AZ	Prime Contractor: System Development and Demonstration Support

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Program Initiation (Milestone B) through HMS Spiral 1 development. This is a System Development and Demonstration (SDD) activity that takes place from 2004 through 2006.	26.61	25.83	2004-04-26	2004-04-26	2005-09-29	2005-09-29	100	100
System Development and Demonstration- HMS post-Spiral 1 development to initial decision (Milestone C). The contracting activity development completion planned in FY11. The final Integrated Operational Test and Evaluation will occur in FY12.	797.49	771.3	2004-07-16	2005-09-30	2011-02-23		97	97
Low Rate Initial Production (LRIP)- LRIP will begin in FY11 and continue through FY14. HMS radios are divided into 2 phases with two 1-year LRIP options per phase. Phase 1 LRIP will produce 13,819 radios and Phase 2 LRIP will produce 7,032 radios.	335.99	0	2011-07-29		2014-12-30		0	0
Full Rate Production (FRP)- FRP will begin in FY13 and continue through FY28. Total quantities for all Services in these years are expected to total 119,195 radios for Phase 1 and 96,196 radios for Phase 2.	7,495.72	0	2013-07-31		2028-09-30		0	0
Operations and Support (O&S) during the production phase of the program to support those radios that have been in the field.	4,470.183	0	2011-12-15		2025-09-30		0	0
Operations and Support (O&S) post-procurement (occurs after the production of the required systems is complete). The estimated system life is 20 years, which requires on-going O&S funding to sustain the fielded systems.	14,383.859	0	2025-10-01		2045-09-30		0	0

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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 Vice Chairman, Joint Chief of Staff (JCS); USD (Comptroller); OASD (NII)/DoD CIO; Director (CAPE); Director (OT&E); Service Secretaries; Commander, U.S. Joint Forces Command (JFCOM); Military Department (MILDEP) 3-Star Programmers; JCS J6 and J8; USD (I), Under Secretary of Defense (Personnel & Readiness); DoD Deputy General Counsel (Acquisition & Logistics); Director, NSA; MILDEP Comptrollers; Special Operations Command (SOCOM) Acquisition Executive and the various procurement and platform integration Program Executive Officers (PEOs) within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY2012 - RDT&E (\$179.1 million) will provide the additional efforts for enhancements that include a redesign of a HMS radio to meet Nett Warrior requirements, Shadow Integration, Line of Sight (LoS) with Air Traffic Control (ATC) Waveform porting and Over the Air Rekeying/Over the Air Zeroizing (OTAR/OTAZ). Procurement (\$454.7 million) of AN/PRC-154 and Two Channel Manpack radios.

Perform Phase 1 Initial Operational Test & Evaluation (IOT&E); Complete Phase 2 Government Development Testing (GDT) Part 2, GDT with Mobile User Objective System (MUOS) Regression Testing and Phase 2 Multi-Service Operational Test & Evaluation (MOTE); Complete MUOS Porting Efforts.

BY+1 through BY+5:

FY2013-FY2016 RDT&E (\$155.9 million) - Start and complete the Soldier Radio Waveform (SRW) Teleops, a HMS radio redesign to meet the Nett Warrior requirements and the Shadow Integration Efforts; Integrate Very High Frequency/Ultra High Frequency Line-of-Sight (VHF/UHF LoS) with Air Traffic Control (ATC) capability; Provide Over-the-Air Rekeying/Over-the-Air Zeroization (OTAR/OTAZ) capability. Continued Procurement (\$1,761.6 million) of AN/PRC-154 and Two Channel Manpack radios.

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Initiative Information

Initiative Number	6587	Name of Project	JTRS - NETWORK ENTERPRISE DOMAIN		
Acronym	JTRS NED		Lead Agent	Department of the Navy	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
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 IP-based networked communications that can extend the 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, JENM, & 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, & MUOS) with their NES products are new capabilities that will evolve in 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 this investment's status through the 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.

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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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	205,461	159,661	144,803	92,450
MILPERS				
MIL PERS, NAVY				
0701113N 06-N/A	354	354	354	354
MILPERS TOTAL:	354	354	354	354
OPERATIONS				
O&M, NAVY				
0303109N 04-SERVICEWIDE COMMUNICATIONS	6,650	40,397	49,600	0
0701113N 04-SERVICEWIDE COMMUNICATIONS	318	652	660	672
OPERATIONS TOTAL:	6,968	41,049	50,260	672
RDT&E				
RDT&E, AIR FORCE				
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	684	0	24,245
RDT&E, ARMY				
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0	34,944
RDT&E, NAVY				
0604280N 05- JTRS NETWORK ENTERPRISE DOMAIN (JNED)	198,139	117,574	94,189	32,235
RDT&E TOTAL:	198,139	118,258	94,189	91,424

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	158.737	120.162	
FY 2012 President's Budget	159.661	144.803	- 14.858
Change PB 2011 vs PB 2012		24.641	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

OMN - The FY2012 increase from PB11 to PB12 (\$50.1 million) reflects the JTRS Joint program acquisition strategy. As part of this strategy, software sustainment funds are transferred from RDT&E to O&M,N in the budget year (for the President's Budget submission).

RDT&E - The FY2012 decrease from PB11 to PB12 (\$25.5 million) is a result of administrative transfer to O&M,N for software support sustainment of certified waveforms, partially offset by additional funding received for OSD/Service-approved capability enhancements including Over-the-Air Rekeying and Over-the-Air Zeroization (OTAR/OTAZ), Air Traffic Control (ATC), and Tactical Targeting Network Technology (TTNT).

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

OMN - The increase between FY2011 and FY2012 (\$9.2 million) is due to the increased number of certified waveforms requiring software support sustainment.

RDT&E - The decrease between FY2011 and FY2012 (\$24.1 million) reflects a reduction in waveform development effort as waveforms complete development and certification.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Wideband Networking Waveform (WNW) maintenance update completed. Soldier Radio Waveform (SRW) maintenance update completed.
2011	2-Current Activity	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. Enterprise Network Services (ENS) Phase 1 and MUOS FQTs are planned for Q4 FY 2011.
2012	3-Planned	JTRS Enterprise Network Manager (JENM 3) FQT, Software In-Service Support (SwISS) Contracting Updates.
2013	3-Planned	Software In-Service Support (SwISS) Contracting Updates.

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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

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Contract Information

<u>List the Contracts</u>		
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

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent 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.	119.7	119.7	1997-08-21	1997-08-21	2002-06-24	2002-06-24	100	100
Eng & Manfg. Dev: 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).	2,038.24	1,411.04	2002-06-24	2002-06-24	2012-09-30		69	69
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.	984.75	14.298	2008-10-01	2008-10-01	2033-09-30		1	1

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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 USD (AT&L); Vice Chairman, JCS; USD (Comptroller); OASD (NII)/DoD CIO; Director (CAPE); 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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY2012 RDT&E (\$94.2 million) - 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 JTRS NED program support and other related activities to support the networking waveform development to include Wideband Networking Waveform (WNW), Soldier Radio Waveform (SRW), Mobile User Objective System (MUOS), and Joint Airborne Networking-Tactical Edge (JAN-TE).

FY2012 OMN (\$50.3 million) - Provides software support sustainment of certified waveforms.

BY+1 through BY+5:

FY2013-FY2016 - RDT&E (\$269.2 million); OMN (\$2.8 million); and MPN (\$1.4 million) - 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 JTRS NED program support and other related activities to support the networking waveform development to include Wideband Networking Waveform (WNW), Soldier Radio Waveform (SRW), Mobile User Objective System (MUOS), and Joint Airborne Networking-Tactical Edge (JAN-TE).

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Initiative Information

Initiative Number	1030	Name of Project	Key Management Infrastructure		
Acronym	KMI	Lead Agent	National Security Agency		
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	CRYPTOGRAPHIC KEY PRODUCTION & MANAGEMENT		Type of Initiative	PROJECT	
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.

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 this investment's status through the 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

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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 (ASD/NII) 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.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	40,782	45,941	36,684	36,679
OPERATIONS				
O&M, DW				
0000000D 00-N/A	0	0	2,933	6,125
OPERATIONS TOTAL:	0	0	2,933	6,125
RDT&E				
RDT&E, DW				
0000000D 00-N/A	40,782	45,941	33,751	30,554
RDT&E TOTAL:	40,782	45,941	33,751	30,554

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	45.941	42.684	
FY 2012 President's Budget	45.941	36.684	- 9.257
Change PB 2011 vs PB 2012		- 6.000	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

26% decrease due to an internal re-alignment of funding within the Department from PB11 to PB12. KMI will experience no impacts or delays based upon these re-alignments.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

20% decrease due to internal re-alignment of funding within the Department. KMI will experience no impacts or delays based upon these re-alignments.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Final Design Review for KMI CI-2 was conducted and completed in February 2010.
2011	1-Accomplished	Nodal DT&E completed in January 2011.
2011	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 Global Information Grid (GIG).
2011	2-Current Activity	
2011	2-Current Activity	Continue definition of Spiral 2 requirements, 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.
2011	2-Current Activity	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 for the program's Milestone scheduled for April 2011.
2011	2-Current Activity	Conduct and complete Spiral 1 Operational Assessments 1 and 2.
2011	2-Current Activity	Obtain Milestone C approval from ASD(NII) for KMI to enter the Production and Deployment Phase.
2011	2-Current Activity	Award a contract to obtain the Low Rate Initial Production (LRIP) and field the 450 KMI Client/AKPs.
2011	2-Current Activity	Conduct and complete Spiral 1 Initial Operational Test and Evaluation.
2011	2-Current Activity	Obtain approval for Full Rate Fielding Decision.
2011	2-Current Activity	Deploy the Full Rate Production of the KMI Client Nodes/AKPs.
2011	2-Current Activity	Achieve KMI CI-2 Initial Operational Capability.
2011	2-Current Activity	Award Spiral 2, which provides additional functionality through software updates, over-the-network-keying (OTNK) services and new Network Portals, in September 2011.
2012	3-Planned	Conduct and complete Spiral 2, Spin 1 Developmental Test and Evaluation, Operational Assessment Readiness Review and Operational Assessment
2013	3-Planned	Conduct Spiral 2, Spin 2 Developmental Test and Evaluation, Operational Assessment Readiness Review and Operational Assessment.
2013	3-Planned	Conduct and complete Developmental Test Readiness Review.

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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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
General Dynamics C4 Systems, Inc.	Needham, MA	KMI CI-2 System Development and Demonstration contract
Joint Interoperability Test Command (JITC)	Ft. Huachuca, AZ	A Military Interdepartmental Purchase Request (MIPR) has been issued to JITC for the coordination of the Services OTA participation for Spiral 1 Testing.
L3	Annapolis Junction, MD	KMI Program Office Support for Milestone C and Acquisition support

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Key Management Infrastructure, Capability Increment 2, Spiral 1, Initial Operating Capability.	240.1	237.5	2007-07-31	2007-07-31	2011-08-31		93	91
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 in process with Spiral 2 contract award scheduled for August 2010.	54	0	2010-12-31		2014-04-30		0	0

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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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

O&M Funding - This funding will be used for Site operations.

RDT&E Funding - This funding will be used for Spiral 2, Spin 1 capability development.

BY+1 through BY+5:

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O&M Funding - This funding will be used for Site operations, hardware refreshment, software maintenance and Commercial-Off-The-Shelf (COTS) licenses.

RDT&E Funding - This appropriation will be used initially to continue Spiral 2 development and testing. In later years, this funding will be used for the development of CI-3.

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Initiative Information

Initiative Number	6298	Name of Project	LOGISTICS MODERNIZATION PROGRAM		
Acronym	LMP	Lead Agent	Department of the Army		
Category	INFORMATION TECHNOLOGY		Acquisition Category	MAIS	
Program Activity	LOGISTICS - BUSINESS		Type of Initiative	SYSTEM	
Project Initiation Date	1999-12-29	Project Completion Date	2010-10-21	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Logistics Modernization Program (LMP) delivers an enterprise system that builds, sustains, and generates war-fighting capabilities using one of the largest, fully-integrated supply chain and maintenance, repair, and overhaul solutions in the world. LMP delivers a fully integrated suite of software and business processes, providing streamlined data on maintenance, repair, and overhaul, planning, finance, acquisition, weapon systems supplies, spare parts, services, and materiel. It is the Army's core logistics information technology (IT) initiative that replaced the two largest National-level logistics systems: the inventory management Commodity Command Standard System, and the depot and arsenal operations Standard Depot System. The primary beneficiaries of the LMP solution are the Army Materiel Command, depots and arsenals who support the warfighter. LMP meets the Army's IT logistics vision of a long-overdue transformation from legacy National applications to a modernized logistics enterprise solution across AMC to arsenals, depots, and other non-depot maintenance activities at the National level. LMP support is critical to the Army achieving an integrated enterprise solution that enables materiel readiness and provides asset management and accountability, architecture and acquisition compliancy, and financial transparency.

LMP manages approximately 8 million interface input/output transactions monthly, more than \$17 billion in inventory, and is integrated with more than 70 Department of Defense systems to include interfaces with Army's other ERP systems currently under development - Army Enterprise Systems Integration Program (AESIP), Global Combat Support System-Army (GCSS-Army), and General Fund Enterprise Business System (GFEBS). LMP was fully deployed in October 2010 and is currently used by more than 21,000 users at more than 50 Army and Department of Defense (DoD) Continental United States (CONUS) and Outside the Continental United States (OCONUS) locations, including the Army's Communications-Electronics Command (CECOM) Life Cycle Management Command (LCMC), Aviation and Missile Command LCMC, Tank Automotive Command (TACOM) LCMC, Joint Munitions and Lethality Command, Army Sustainment Command, and all depots and arsenals in the Industrial Operations Activity Group, as well as the Defense Finance Accounting Service.

Description of this investment's status through the 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

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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.

Approved IT investments for LMP are managed and evaluated through a traditional Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics. These periodic assessments are conducted at critical points or events in the lifecycle to ensure that requirements and benefits are being realized as anticipated as well as risks to the program being minimized. LMP has achieved Full Deployment, so in FY11 will conduct a Post Implementation Review (PIR) to assess metrics as defined previously or as part of the PIR Planning process. LMP PO will also report status against success measures as defined by Army Materiel Command and submitted in response the 18 November 2010 Acquisition Decision Memorandum (ADM).

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 also works closely with the BTA to assure LMP is 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	245,190	176,846	156,317	0
DWCF				
WCF, ARMY				
0708202DA 20-N/A	166,455	120,788	104,552	0
0708212DA 06R-N/A	38,401	39,383	35,350	0
0708212DA 20-N/A	27,588	9,775	9,515	0
DWCF TOTAL:	232,444	169,946	149,417	0
OPERATIONS				
O&M, ARMY				
0708610A 04-LOGISTIC SUPPORT ACTIVITIES	12,746	6,900	6,900	0
OPERATIONS TOTAL:	12,746	6,900	6,900	0

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	165.364	0.000	
FY 2012 President's Budget	176.846	156.317	- 20.529
Change PB 2011 vs PB 2012		156.317	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
0	156.317	156.317	100%

AWCF CIP and AWCF Operations: \$149.417M Increase (100%) and OMA: \$6.900M Increase (100%) - Change is due to FY12 funding not being included in the previous submission.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
176.846	156.317	-20.529	12%

AWCF CIP IO: \$.260M Decrease (-3%) - Decrease is due to elimination of final prep for 3rd deployment, post go live management and support activities.

AWCF CIP SMA: \$6.766M Decrease (-23%) - Decrease is due to elimination of final prep for 3rd deployment, post go live management and support activities.

AWCF Operations IO: \$4.033M Decrease (-10%) - Decrease is due to a reduction in requirements for legacy systems and program office support as a result of 3rd deployment (final deployment).

AWCF Operations SMA: \$9.470M Decrease (-10%) - Decrease is due to a reduction in requirements for legacy systems and program office support as a result of 3rd deployment (final deployment).

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Continued Third Deployment (D3) (TACOM, Joint Munitions and Lethality, and Army Sustainment Command) Enterprise Expansion activities and functional enhancements through execution of the Integrated Program Master Schedule; Completed the SAP upgrade to ERP Central Component (ECC) 6.0 Packet 3; Released functional enhancements to the deployed solution; Sustained remaining legacy systems. Sustained LMP deployed solution and legacy systems.
2011	2-Current Activity	Achieved Full Deployment with deployment of D3 and retired Commodity Command Standard System (CCSS) and Standard Depot System (SDS) for those sites in October 2011; Provide additional level of support to D3 sites and users during the Post Go-Live Support phase to ensure a smooth Transition to Sustainment (TTS); Continue to improve and enhance the LMP solution by addressing emerging statutory, regulatory and policy requirements, high priority requests, external recommendations and required compliance (e.g., Financial compliance, DoD Information Assurance Certification and Accreditation Process (DIACAP), Enterprise Ammunition, Automatic Identification Technology (AIT)); Continue to support Army Enterprise Integration initiatives including interfacing to General Financial Enterprise Business System (GFEBS); Address all Acquisition Decision Memorandum (ADM) requirements; Continue to sustain the LMP deployed solution and residual legacy instances; Support Post Contract planning initiative.
2012	3-Planned	Continue to improve and enhance the LMP solution by addressing emerging statutory, regulatory and policy requirements, high priority requests, external recommendations and required compliance; Continue to support Army Enterprise Integration initiatives; Continue to sustain the LMP deployed solution and residual legacy instances.
2013	3-Planned	Continue to improve and enhance the LMP solution by addressing emerging statutory, regulatory and policy requirements, high priority requests, external recommendations and required compliance; Continue to support Army Enterprise Integration initiatives; Continue to sustain the LMP deployed solution.

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Management Oversight (Organization, Location, City, State)

Functional

Army Materiel Command, Fort Belvoir, VA

Component

Army, Pentagon, Washington, DC

Acquisition

Army Contracting Command, National Capital Region Contracting Center (ACC NCRCC),
Alexandria, VA

Program Management

Program Executive Office for Enterprise Information Systems (PEO EIS), Fort Belvoir, VA
Project Manager Army Enterprise Systems Integration Program (PM AESIP), Fort Belvoir,
VA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
CSC	Falls Church, VA	Develop enhancements, sustainment of the LMP deployed solution and residual legacy instances
L-3 Communications	New York, NY	Support contractor to LMP Project Office

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Complete Testing of LMP prior to pilot start. Maintain LMP and legacy systems	16.55	16.55	2003-01-01	2003-01-01	2003-03-31	2003-03-31	100	100
Launch initial pilot of LMP. Maintain LMP and legacy systems	21.95	21.95	2003-04-01	2003-04-01	2003-09-30	2003-09-30	100	100
Stabilize initial pilot. Maintain LMP and legacy systems. Phase 1	23.79	23.79	2003-10-01	2003-10-01	2004-03-31	2004-03-31	100	100
Stabilize initial pilot. Maintain LMP and legacy systems. Phase 2	19.04	19.04	2004-04-01	2004-04-01	2004-09-30	2004-09-30	100	100
Stabilize initial pilot. Maintain LMP and Legacy Systems. Phase 3	39.99	39.99	2004-10-01	2004-10-01	2005-08-25	2005-08-25	100	100
Stabilize First Deployment. Maintain LMP and Legacy Systems.	25.1	25.1	2005-08-26	2005-08-26	2006-09-30	2006-09-30	100	100
Maintain LMP and Legacy Systems (FY07)	71.1	71.1	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
Maintain LMP and Legacy Systems (FY08)	110.79	110.79	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Development and Deployment for Enterprise Expansion including 2nd Deployment sites	191.12	191.12	2006-03-01	2006-03-01	2009-05-14	2009-05-14	100	100
Maintain LMP and Legacy Systems (FY09)	132.98	132.98	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Development and Deployment for SAP Upgrade	59.22	59.22	2007-05-01	2007-05-01	2009-10-30	2009-10-30	100	100
Maintain LMP and Legacy Systems (FY10)	134.494	134.494	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100	100
Development and Deployment for Enterprise Expansion including 3rd Deployment sites	135.857	135.857	2008-10-01	2008-10-01	2010-10-13	2010-10-21	100	100
Maintain LMP and Legacy Systems(FY11)	138.103	45.574	2010-10-01	2010-10-01	2011-09-30		33	33
Maintain LMP and Legacy Systems (FY12)	124.6	0	2011-10-01		2012-09-30		0	0
Maintain LMP (FY13)	116	0	2012-10-01		2013-09-30		0	0
Maintain LMP (FY14)	114.1	0	2013-10-01		2014-09-30		0	0

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Maintain LMP (FY15)	115.1	0	2014-10-01		2015-09-30		0	0
Additional Customer Development for Enterprise Expansion	51.004	16.831	2010-10-01	2010-10-01	2011-09-30		33	33
Additional Customer Development for Enterprise Expansion	31.7	0	2011-10-01		2012-09-30		0	0
Additional Customer Development for Enterprise Expansion	28.9	0	2012-10-01		2013-09-30		0	0
Additional Customer Development for Enterprise Expansion	23.5	0	2013-10-01		2014-09-30		0	0
Additional Customer Development for Enterprise Expansion	19.6	0	2014-10-01		2015-09-30		0	0
Sustainment costs not previously captured (FY00-FY10)	162.516	162.516	2000-01-01	2000-01-01	2010-09-30	2010-09-30	100	100
Development costs not previously captured (FY00-FY10)	210.948	210.948	2000-01-01	2000-01-01	2010-09-30	2010-09-30	100	100

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Customers/Products

Customers for this investment

LMP was fully deployed in October 2010 and is currently used by more than 21,000 users at more than 50 Army and Department of Defense (DoD) Continental United States (CONUS) and Outside the Continental United States (OCONUS) locations, including the Army's Communications-Electronics Command (CECOM) Life Cycle Management Command (LCMC), Aviation and Missile Command (AMCOM) LCMC, Tank Automotive Command (TACOM) LCMC, Joint Munitions and Lethality Command (JMLC), Army Sustainment Command (ASC), and all depots and arsenals in the Industrial Operations Activity Group (IOAG), as well as the Defense Finance Accounting Service (DFAS).

Stakeholders for this investment

Army Materiel Command (AMC) is the principal stakeholder and the direct beneficiary for investment in the Logistics Modernization Program (LMP). LMP was deployed to approximately 4,000 users at Communication and Electronics Command (CECOM) Life Cycle Management Command (LCMC), a Major Subordinate Command (MSC) of AMC, along with Tobyhanna Army Depot (TAD) and the Defense Finance and Accounting Service (DFAS) during the pilot deployment in July 2003. On 14 May 2009, LMP continued its Enterprise Expansion (Second Deployment) solution to nearly 6,000 additional users at the U.S. Army Aviation and Missile Command (AMCOM) LCMC, Corpus Christi Army Depot (CCAD), and Letterkenny Army Depot (LEAD), as well as additional users at the Army Materiel Command (AMC) National Maintenance Program (NMP) activities across the globe. On 21 October 2010, LMP achieved full deployment with completion of Third Deployment to Tank Automotive Command (TACOM) LCMC, Joint Munitions and Lethality Command (JMLC), Army Sustainment Command (ASC), adding another 11,000 users and 29 sites.

LMP's key stakeholders are Item Managers at the Integrated Materiel Management Centers (planning, acquisition and distribution), Production Controllers at the depots and arsenals (planning, scheduling, acquisition and distribution), and Financial personnel (budget and finance). Full deployment also carried LMP to the other AMC / MSCs and is now operational at depots and arsenals for supply and maintenance management and related fiscal management functions, and at Army installations that perform 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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation are as follows:

AWCF CIP and AWCF OPS: \$149.417M and OMA: \$6.900M -

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. The FY12 Army Working Capital Funds (AWCF) Capital Investment Program (CIP) funds (\$31.7M): Solution final regression testing (\$3.0M). Program management and architecture to include day to day management of the program, program planning, monitoring and control, solution integration across business, functional and technical areas, program process improvement and continuous architecture / solution improvement (\$2.6M).

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Compliance to include emerging statutory, regulatory and policy requirements such as Federal Financial Management Improvement Act (FFMIA), United States Standard General Ledger (USSGL), (Standard Financial Information Structure (SFIS), Business Enterprise Architecture, analysis and script development / testing (\$4M). Activities for migration of interfaces from SeeBeyond (unsupported product) to Netweaver (\$6.0M). Development and implementation supporting AMC critical functionality releases (\$16.1M).

AWCF Operations funds (\$117.7M): 24/7 operation and sustainment of modernized solution, corrective, preventive and adaptive or regulatory changes, system access needs, help desk services for user support to include security and workflow support. Hardware, software and upgrades for data processing support and infrastructure services and sustainment of the residual legacy instances.

OMA funds (\$6.9M): support the LMP Project Office to include 24 FTEs Core LMP staff, 1 FTE matrix subject matter expert, support contractors (10 CMEs), travel, training, supplies, and equipment refresh. Funds are used for sustainment, management, and support of LMP system suite. LMP system suite supports the following functions: supply requisitions, repair part requisitions; depot level reparable; War Reserves prepositioning stocking, and replenishment; Ammunition management, storage, retrieval and shipment. Additionally, the LMP suite also supports these functions for national level logistics in order to provide and ensure uninterrupted support of tactical level logistics systems used by the joint warfighters daily.

BY+1 through BY+5:

Planned activities for BY+1 through BY+5 (FY13-FY17) for each appropriation are as follows:

No reported funding for FYDP

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Initiative Information

Initiative Number	2213	Name of Project	MANEUVER CONTROL SYSTEM		
Acronym	MCS	Lead Agent	Department of the Army		
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	2005-06-29	Project Completion Date	2018-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

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. Maneuver Control System/Tactical Battle Command (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 Joint Command and Control Capability (J2C2). 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.

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TBC has a Joint Requirements Oversight Council (JROC) approved Capabilities Production Document as of Jun 08, as well as an approved Acquisition Program Baseline in Feb 08.

Description of this investment's status through the 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.

Program Executive Office, Command, Communication, Computers Tactical (PEO C3T) approved fielding 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	121,996	163,142	144,666	118,357
PROCUREMENT				
OTHER PROC, ARMY				
0310700A 02-MANEUVER CONTROL SYSTEM (MCS)	84,440	136,011	78,031	60,525
0310705A 04-INITIAL SPARES - C&E	1,425	1,591	1,633	1,671
PROCUREMENT TOTAL:	85,865	137,602	79,664	62,196
RDT&E				
RDT&E, ARMY				
0203740A 07-MANEUVER CONTROL SYSTEM (MCS)	36,131	25,540	65,002	56,161
RDT&E TOTAL:	36,131	25,540	65,002	56,161

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	183.404	86.647	
FY 2012 President's Budget	163.142	144.666	- 18.476
Change PB 2011 vs PB 2012		58.019	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
86.647	144.666	58.019	67%

OPA: \$6.331M Increase (9%) - Increase is due to the proper alignment of dollars with TBC fielding requirements. The latest validated Unit Set Fielding schedule calls for a slightly higher amount of hardware, software and associated support costs based upon the common client effort.

RDT&E: \$51.688M Increase (388%) - Increase is due to additional requirements tied to the Battle Command Collapse Strategy.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
163.142	144.666	-18.476	11%

OPA: \$57.938M Decrease (42%) - This decrease from FY11 to FY12 is due to changes in initial fielding requirements for Tactical Battle Command. In addition to this, technical refresh requirements for Training Base locations is decreased from FY11 to FY12.

RDT&E: \$39.462M Increase (155%) - This increase from FY11 to FY12 is due to additional requirements tied to the Battle Command Collapse Strategy for the development and integration efforts to allow for a single BC solution with open architecture that produces a collaborative BC environment for Maneuver, Fires and Air supported by Intel and Logistics.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Continued software and common services development for Battle Command Capability Set 11-12. Continued training, fielding and support to TBC products. Continued development of 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.
2011	2-Current Activity	Continue software and common services development in line with Battle Command Collapse Strategy. Continue training, fielding and support to TBC products. Initiate technical refresh efforts of training units, as well as any required active Army units. Thin client and collaborative capability enhancement and deployment to disadvantaged users. Conduct phase III of third generation (3G) for full spectrum operations.
2012	3-Planned	Complete software development and testing efforts for Battle Command Capability Set 13-14. Initiate software and common services development for Battle Command Capability Set 15-16.
2013	3-Planned	Continue software and common services development for Battle Command Capability Set 15-16.

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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

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Contract Information

<u>List the Contracts</u>		
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	Continued development and integration efforts for Tactical Battle Command suite of products

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Software development/integration/test of MCS 6.4/CPOF/BCCS/Joint Convergence to reach single cohosted baseline solution and Phase I of CPOF Third Generation development	207.926	209.559	2005-06-29	2005-01-03	2010-12-31	2010-12-31	100	100
Test, interoperability, integration, safety and security efforts in support of BC Essential Capabilities	117.946	17.484	2010-10-01	2010-10-12	2018-09-30		4	14
Initial procurement/fielding and support efforts	820.255	693.472	2005-06-29	2005-06-29	2011-09-30		91	85
Technical refresh, to achieve full operational capability (FOC)	706.295	0	2011-10-01		2018-09-30		0	0
Continued operations and sustainment support efforts for MCS 6.4/CPOF/BCCS/Joint Convergence products	116.5	0	2011-10-01		2018-09-30		0	0

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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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation are as follows:

OPA: \$79.664M - FY12 funding will procure Tactical Battle Command (TBC) equipment and associated field support for the Active Army, Reserve and National Guard Units in support of the Unit Set Fielding schedule. This will also fund the technical refresh of these units. Technical refresh (modernization) is defined to include inherent performance and technical upgrades gained through hardware modernization, software updates required to maintain system interfaces with upgraded networks and refined Key Supporting Attributes requirements.

RDT&E: \$65.002 - FY12 funding will provide for the continuing development of the products and services that will satisfy the TBC capability requirements, while completing the migration to a service oriented architecture supporting the Mission Command Essential Capability Set 13-14. Funding also provides for the continued development of Battle Command Common Services (BCCS) enabling infrastructure for Tactical Battle Command. FY12 funding also provides for continuing development of the Third Party Developer Kit (3PDK) to support other Battle Command (and non-Battle Command) programs, agencies and capabilities. In addition, FY12 funding provides for BC Collapse development and integration efforts to allow for a single BC solution with open architecture that produces a collaborative BC environment for Maneuver, Fires and Air supported by Intel and Logistics.

BY+1 through BY+5:

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Planned activities for BY+1 through BY+5 (FY13-FY16) for each appropriation are as follows:

OPA: \$467.021M - OPA efforts in BY+1 support initial fielding of TBC equipment as well as technical refresh efforts. Technical refresh is meant to replace the obsolete hardware with current equipment to provide units with current software versions with increased capability in order to achieve a standardized baseline across the Army, which is synchronized with deployment of new capability.

RDT&E: \$90.260M - RDT&E efforts in BY+1 will support Battle Command Collapse and associated test, interoperability, integration, safety and security efforts in support of the strategy.

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Initiative Information

Initiative Number	1184	Name of Project	Mission Planning System Increment 4		
Acronym	MPS - Inc 4		Lead Agent	Department of the Air Force	
Category	INFORMATION TECHNOLOGY		Acquisition Category	PRE-MAIS	
Program Activity	COMMAND AND CONTROL		Type of Initiative	PROGRAM	
Project Initiation Date	2000-01-01	Project Completion Date	2024-06-29	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Mission Planning Systems (MPS) is a collection of individual programs that provide automated flight and weapons delivery planning. Collectively, they have been designated as a Major Automated Information System (MAIS) that must meet the statutory and regulatory requirements for a MAIS acquisition program. The overarching MPS acquisition strategy is based upon an incremental approach where multiple projects 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" to provide mission planning capabilities, with the Air Force, Army and Navy and other DoD agencies being the primary beneficiaries. MPS includes the Unix-MPS, the Portable Flight Planning Software or PFPS, and the Joint Mission Planning System or JMPS. 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.

FY12 RDT&E funding support initial migration to JMPS as well as Modernization follow-on releases for platforms that have initially fielded a JMPS MPE. Increment IV and Modernization programs represent a strategy to continually meet new OFP capability as dictated by the aircraft. FY12 Procurement funding supports the continued refresh of MPS hardware for the JMPS Increment IV Program. It also continues to fund production systems for the Joint Precision airdrop System (JPADS). FY12 O&M funding primarily support software maintenance requirements for JMPS software maintenance activities on platforms where platform specific changes are integrated into RDT&E releases for fielding. FY12 O&M dollars also funds unit-level support to include system support representatives that provide system administration and depot-level technical support. Full deployment is TBD based on program restructure.

The Increment IV program is undergoing a critical change due to a schedule breach and a cut in funding impacting delivery of program content. The Critical Change Report was submitted to Congress on December 23, 2010. The Acquisition Program Baseline for Increment IV is being updated.

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

MPS Projects are as follows:

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- Increment IV Program (System Development & Demonstration): Revised APB required due to program schedule breach. Milestone C now scheduled for 3rd Qtr of FY12.
- Increment IV (Sustainment): Software maintenance for JMPS core capabilities and platform specific capabilities.
- Joint Precision Air Drop System (JPADS): Acquisition strategy approved.
- Modernization Program: Acquisition strategy approved.

Major project milestone/status/accomplishments for FY10:

- Follow on releases fielded for F-16, F-15, and B-1B.
- Tanker Airlift Special Mission release delayed to FY13 due to schedule.
- 100% prototype systems remained in the field. Deliveries of production systems not started due to lack of Air Force cataloging and delayed first article acceptance inspection.
- Refresh 35% of mission planning computers.
- 50% reduction in open MPS software deficiencies.

Major project milestone/accomplishments planned for FY11:

- 100% initial capability on 100% of F-16 Blk 30, E-3 and E-8.
- Follow on releases planned for A-10, B-1B, F-15, and RC-135.
- Of the total number of systems in the field, 51% updated prototype and 49% production systems will be fielded by 4th Qtr FY11.
- Refresh minimum 30% of mission planning computers.
- 10% reduction in open MPS software deficiencies.

Major project milestone/accomplishments planned for FY12:

- Follow on releases planned for fighter; bomber; and intelligence, surveillance, and reconnaissance platforms.
- Production change over in FY12 for the JPADS Mission Planning Kits results in no change to the percentage in updated prototypes to production systems fielding for FY11 to FY12. Priority is contractor logistics support and spares for fielded systems.
- Refresh minimum 30% of mission planning computers.
- 10% reduction in open MPS software deficiencies.

Major project milestone/accomplishments planned for FY13:

- Follow on releases planned for fighter; bomber; and intelligence, surveillance, and reconnaissance platforms.
- Production change over in FY12 for the JPADS Mission Planning Kits results in no change to the percentage in updated prototypes to production systems fielding for FY11 to FY12. Priority is contractor logistics support and spares for fielded systems.
- Refresh minimum 30% of mission planning computers.
- 10% reduction in open MPS software deficiencies.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	129,944	136,772	123,447	132,430
MILPERS				
MIL PERS, AF				
0208006F 01-N/A	5,148	4,851	4,983	5,082
MILPERS TOTAL:	5,148	4,851	4,983	5,082
OPERATIONS				
O&M, AIR FORCE				
0208006F 01-COMBAT ENHANCEMENT FORCES	20,869	31,703	42,044	45,090
OPERATIONS TOTAL:	20,869	31,703	42,044	45,090
PROCUREMENT				
OTHER PROC, AF				
0208006F 03-THEATER AIR CONTROL SYS IMPROVEMEN	28,013	21,106	17,802	15,121
PROCUREMENT TOTAL:	28,013	21,106	17,802	15,121
RDT&E				
RDT&E, AIR FORCE				
0208006F 07-AIR FORCE MISSION SPT SYS(AFMSS)	75,914	79,112	58,618	67,137
RDT&E TOTAL:	75,914	79,112	58,618	67,137

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	136.772	123.447	- 13.325
Change PB 2011 vs PB 2012		123.447	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Vertical change in Mission Planning Systems funding. Overall 100 percent increase (across all appropriations) in funding is due to the splitting of the existing Mission Planning Systems Initiative 6170 and the establishment of Initiative 1184; Initiative 1184 didn't exist for the FY11 PB.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Horizontal change in Mission Planning Systems funding by appropriation. Overall decrease of \$11.094M due to the following: Twenty-three percent decrease (\$18.131M) in RDT&E due to \$11.3M in RDT&E being accounted for in Initiative 6170 and higher Air Force priorities; fifteen percent OPAF decrease (\$3.304M) due to higher Air Force priorities; twenty-four percent increase (\$10.341M) in OMAF is due to increased software maintenance for fielded mission planning releases.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Follow on releases for F-16 on M5/M5+, F-15 on Suite 7 v2.0, and B-1B on SB-13 fielded. Note: Initial fielding for mobility aircraft on Spiral 1 delayed indefinitely.
2010	1-Accomplished	Refreshed 35% of mission planning computers.
2010	1-Accomplished	Overall 50% reduction in open MPS software deficiencies. JMPS core capabilities-47%, unique planning components-59%, and common capabilities-76%.
2010	1-Accomplished	Note: 100% prototype systems remained in the field. Deliveries of production systems not started due to lack of Air Force cataloging and delayed first article acceptance inspection.
2011	2-Current Activity	Initial fielding for F-16 Blk 30 on SCU 7, E-3 and E-8 on Spiral 1. Follow on releases for A-10 on Suite 7A, F-15 on Suite 7 v2.1, F-16 Blk 40/50 on M5.2/5.2+, and RC-135 Spiral 2.1. Note: B-1B on SB-14 release not fielded due to critical change.
2011	2-Current Activity	Refresh a minimum 30% of mission planning computers.
2011	2-Current Activity	Minimum 10% reduction in open MPS deficiencies.
2011	2-Current Activity	Of the total number of systems in the field, 51% updated prototype and 49% production systems will be fielded by 4QTR FY11.
2012	3-Planned	Follow on releases planned for fighter; bomber; and intelligence, surveillance, and reconnaissance platforms.
2012	3-Planned	Refresh a minimum 30% of mission planning computers.
2012	3-Planned	Minimum 10% reduction in open MPS deficiencies.
2012	3-Planned	Of the total number of systems in the field, 49% updated prototype and 51% production systems will be fielded by 4QTR FY12.
2013	3-Planned	Follow on releases planned for fighter, bomber, and special mission platforms.
2013	3-Planned	Refresh a minimum 30% of mission planning computers.
2013	3-Planned	Minimum 10% reduction in open MPS deficiencies.
2013	3-Planned	Production change over in FY12 for the JPADS Mission Planning Kits results in no change to the percentage in updated prototypes to production systems fielding for FY12 to FY13. Priority is on Combat Search and Rescue systems, contractor logistics support, and spares for fielded systems.

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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.

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
BAE Systems National Security Solution, Inc.	Nashua, NH; San Diego, CA	JMPS, Unix-MPS
Lockheed Martin Integrated Systems and 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	TASM
Northrop Grumman Mission Defense Systems	San Pedro, CA; Reston, VA	JMPS
DCS Software	Alexandria, VA	JMPS

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Increment IV - Acquisition Program: Basic flight planner, FW, CCs, and UPCs to support additional platform migrations. Next MS is MS C, projected for 3rd Qtr FY 11.	326.5	291.9	2006-05-17	2008-08-31	2014-06-30		92	89
Increment IV Sustainment Program: Basic flight planner, FW, CCs and UPCs to support additional platform migrations.	313.4	46	2010-02-01	2010-02-01	2024-06-29		16	16
Modernization - upgrades fielded MPE from earlier increments required to keep up with platform operational flight program and Global C2 requirements changes.	713.375	56.1	2008-05-31	2008-05-31	2015-09-30		7	7
Joint Precision Air Drop System (JPADS) - Acquisition Program: High altitude, precision airdrop system, that provides increased airdrop accuracy; controlled by the assistance of a mission planner laptop with airdrop applications.	132.1	80.3	2007-09-15	2007-09-15	2011-06-30		60	60

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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 systems 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.

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Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

RDTEAF: Funds Increment IV and Modernization acquisition requirements to include: Aircraft/Weapon unique software for Fighter (\$18.793M); Bomber (\$9.023M). Also funds Mobility requirements (\$2.824M). Fighter requirements include the F-22A, F-16, F-15, A-10. Bomber requirements include the B-1B. Mobility requirements include the Joint Precision Airdrop System (JPADS). Also funds Framework software and Common Capabilities (\$3.763M), systems integration and engineering (\$10.687M), test/training/certification (\$4.919M), and program management support/Withholds (\$10.840M).

OPAF: Funds procurement programs for Increment IV and Modernization requirements based on a three-year (Objective) refresh cycle of Unix-based and PC-based mission planning computers supporting: Combat Air Forces (\$3.491M) , Air Force Global Strike Command (\$270K), Air Education and Training Command (\$425K), Mobility Forces (\$3.539M) Joint Precision Airdrop System (JPADS) (\$9.395M) and PC-based mission planning computers, and program management support/withholds (\$682K).

OMAF: Funds Increment IV and Modernization sustainment requirements to include: Aircraft/weapon unique software for Fighter (\$5.461); Bomber (\$895K); Intelligence, Surveillance, and Reconnaissance or ISR (\$1.071M) and Weapons (\$3.029M) platforms. Fighter requirements include the A-10, F-15, F-16, and F-22A. Bomber requirements include the B-1B. ISR requirements include the RC-135, E-3 and E-8. Weapons requirements include the Joint Air to Surface Standoff Missile (JASSM) and the Precision Guided Munitions Planning System (PGMPS). Funds Framework software and Common Capabilities (\$10.458M) and systems integration and engineering (\$2.282M). Funds select legacy mission planning systems legacy requirements (\$6.604M). Funds test and certification (\$4.479M). Funds operational field support (\$6.547M). Funds HQ requirements support (\$763K). Funds non-lead MAJCOM requirements for AMC, PACAF, USAFE, AETC, and AFGSC (\$455K).

BY+1 through BY+5:

FY13-FY17 RDTEAF: Continues to fund Increment IV and Modernization acquisition requirements to include: Aircraft/Weapon unique software for Fighter; Bomber; Mobility; Intelligence, Surveillance, and Reconnaissance or ISR; Combat, Search, and Rescue or CSAR; and Weapons platforms and associated common capabilities; Framework software; Systems integration and engineering, test/training/certification; Program management support.

FY13-FY17 OPAF: Continues to fund procurement requirements for Increment IV and Modernization programs on a three-year (Objective) refresh cycle to include: Unix-based and PC-based mission planning computer with peripheral hardware; Program management support. Continues to fund procurement requirements for the Joint Precision Airdrop System (JPADS).

FY13-FY17 O&M: Continues to fund Increment IV sustainment requirements to include: Aircraft/weapon unique software for Fighter; Bomber; Mobility; Intelligence, Surveillance, and Reconnaissance or ISR; Combat, Search, and Rescue or CSAR; and Weapons platforms and associated common capabilities; Framework software; Software maintenance support for legacy mission planning systems and associated tools; Systems integration and engineering, test/training/certification; Non-lead MAJCOM requirements for PACAF, USAFE, AETC, and AFGSC Program management support.

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Initiative Information

Initiative Number	6170	Name of Project	Mission Planning Systems		
Acronym	MPS	Lead Agent	Department of the Air Force		
Category	INFORMATION TECHNOLOGY		Acquisition Category	MDAP	
Program Activity	WEAPON SYSTEMS		Type of Initiative	PROGRAM	
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) is a collection of individual programs that provide automated flight and weapons delivery planning. Collectively, they have been designated as a Major Automated Information System (MAIS) that must meet the statutory and regulatory requirements for a MAIS program. The overarching MPS acquisition strategy is based upon an incremental approach where multiple projects 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" to provide mission planning capabilities, with the Air Force, Army and Navy and other DoD agencies being the primary beneficiaries. MPS includes the Unix-MPS, the Portable Flight Planning Software or PFPS, and the Joint Mission Planning System or JMPS. 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.

This initiative has no RDTEAF requirements or funding associated with it in FY12. The FY12 funding identified in Section IIB (Summary of Spending Table) is being executed in the MPS Increment IV program (Initiative 1184); the Summary of Spending Table is aligned with the Air Force financial system (ABIDES) and needs to be updated; this update should take place to support the FY13BES submission. FY12 Procurement funding supports the continued refresh of MPS hardware for legacy programs and the Increment I/II/III Program. FY12 O&M funding primarily support software maintenance requirements for legacy systems on four platforms. Funding supports JMPS software maintenance activities on 5 Increment I/II/III platforms where platform specific changes are integrated into RDT&E releases for fielding. FY12 O&M dollars also funds unit-level support to include system support representatives that provide system administration and depot-level technical support.

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

The Mission Planning Systems (MPS) 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 acquisition program. A Increment I/II/III sustainment program is also being executed to field JMPS software maintenance releases for platforms who have already migrated to JMPS. There are six Air Force platforms without a JMPS migration path. The B-2 and B-52 won't migrate due to a reduction in program funding and will stay on legacy Unix-MPS for the foreseeable future. The MQ-1/9 will remain on the Portable Flight Planning Software legacy system indefinitely. The U-2 will not migrate to JMPS due to the

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sunset rule and will remain on legacy Unix-MPS until retired.

MPS Projects are as follows:

- Increment I/II/III Program (System Development & Demonstration): Full Deployment Decision Review completed.
- Increment I/II/III Program (Sustainment): Software maintenance for JMPS core capabilities; software maintenance for legacy PFPS and Unix-MPS

Major project milestone/accomplishments for FY10:

- 100% initial capability on 100% of RC-135, F-16 Blk 40/50, JASSM, F-22A, and A-10.
- Refreshed 35% of mission planning computers.
- Overall 52% reduction in open MPS software deficiencies.
- Continued support for JMPS, PFPS, and Unix-MPS core capabilities.

Major project milestone/accomplishments planned for FY11:

- Follow-on release for F-22A.
- Refresh minimum 30% of mission planning computers.
- 10% reduction in open MPS software deficiencies.
- Continued support for JMPS, PFPS, and Unix-MPS core capabilities.

Major project milestone/accomplishments planned for FY12:

- Refresh minimum 30% of mission planning computers.
- 10% reduction in open MPS software deficiencies.
- Continued support for JMPS, PFPS, and Unix-MPS core capabilities.

Major project milestone/accomplishments planned for FY13:

- Refresh minimum 30% of mission planning computers.
- 10% reduction in open MPS software deficiencies.
- Continued support for JMPS, PFPS, and Unix-MPS core capabilities.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	47,271	32,094	30,665	22,864
OPERATIONS				
O&M, AIR FORCE				
0208006F 01-COMBAT ENHANCEMENT FORCES	46,535	32,094	18,638	15,978
OPERATIONS TOTAL:	46,535	32,094	18,638	15,978
PROCUREMENT				
OTHER PROC, AF				
0208006F 03-THEATER AIR CONTROL SYS IMPROVEMEN	0	0	727	1,986
PROCUREMENT TOTAL:	0	0	727	1,986
RDT&E				
RDT&E, AIR FORCE				
0208006F 07-AIR FORCE MISSION SPT SYS(AFMSS)	736	0	11,300	4,900
RDT&E TOTAL:	736	0	11,300	4,900

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	171.644	165.039	
FY 2012 President's Budget	32.094	30.665	- 1.429
Change PB 2011 vs PB 2012		-134.374	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Vertical change in Mission Planning Systems funding. Overall 79 percent decrease (across all appropriations) in funding is primarily due to the splitting of the existing Mission Planning Systems Initiative 6170 and the establishment of Initiative 1184; Initiative 1184 didn't exist for the FY11 PB.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Horizontal change in Mission Planning Systems funding by appropriation. Overall decrease of \$3.471M due to the following: One hundred percent increase (\$11.300M) in RDT&E and one hundred percent increase (\$1.100M) in OPAF due to the splitting of the existing Mission Planning Systems Initiative 6170 and the establishment of Initiative 1184. Forty-eight percent decrease (\$15.871M) primarily due to the split of Initiative 6170/establishment of Initiative 1184 and higher Air Force priorities.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Initial fielding for the F-22A on Inc III, Drop 1; initial fielding for the A-10 on Suite 6. Initial fielding for F-16 Blk 40/50 on M4.2+/4.3+, Joint Air to Surface Standoff Missile on v2, RC-135 on Spiral 2.
2010	1-Accomplished	Refresh 35% of mission planning computers.
2010	1-Accomplished	Overall 52% reduction in open MPS software deficiencies. JMPS core capabilities-52%, unique planning components-48%, and common capabilities-54%.
2011	2-Current Activity	Follow on release for F-22A v11 Mx 1.
2011	2-Current Activity	Refresh a minimum 30% of mission planning computers.
2011	2-Current Activity	Minimum 10% reduction in open MPS software deficiencies.
2011	2-Current Activity	Continued support for JMPS, PFPS, and Unix-MPS core capabilities.
2012	3-Planned	Refresh a minimum 30% of mission planning computers.
2012	3-Planned	Minimum 10% reduction in open MPS software deficiencies.
2012	3-Planned	Continued support for JMPS, PFPS, and Unix-MPS core capabilities.
2013	3-Planned	Refresh a minimum 30% of mission planning computers.
2013	3-Planned	Minimum 10% reduction in open MPS software deficiencies.
2013	3-Planned	Continued support for JMPS, PFPS, and Unix-MPS core capabilities.

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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

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Contract Information

<u>List the Contracts</u>		
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

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Increments I-III Acquisition Program: Basic flight planner, Framework (FW), Common Capabilities (CCs), and Unique Planning Components (UPCs). FDDR completed in Sep 09.	486.193	486.193	1999-04-30	1999-04-30	2010-09-30	2011-01-05	100	100
Increments I-III Sustainment Program: Basic flight planner, FW, CCs, UPCs.	227.201	82.2	2006-02-15	2006-02-15	2019-09-30		50	52

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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 systems 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.

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Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

RDTEAF: FY12 funding identified in Section IIB (Summary of Spending Table) is being executed in the MPS Increment IV program (Initiative 1184). The Summary of Spending Table is aligned with the Air Force financial system (ABIDES) and needs to be updated. This update should take place to support the FY13 BES submission. Funding supports aircraft/weapon unique software for Fighter (\$11.300) platforms; requirements include the F-22A, F-16, F-15, A-10.

OPAF: Funds Legacy and Increment I/II/III procurement program management support/withholds (\$1.100M).

OMAF: Funds Increment I/II/III sustainment requirements to include: Aircraft/weapon unique software for Fighter (\$1.820M); Bomber (\$298K); Intelligence, Surveillance, and Reconnaissance or ISR (\$77K) and Weapons (\$1.010) platforms. Fighter requirements include the A-10, F-15, F-16, and F-22A. Bomber requirements include the B-1B. ISR requirements include the RC-135. Weapons requirements include the Joint Air to Surface Standoff Missile (JASSM) and the Precision Guided Munitions Planning System (PGMPS). Funds Framework software and Common Capabilities (\$3.721M) and systems integration and engineering (\$518K). Funds legacy mission planning systems (\$3.864) 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 (\$901K). Funds operational field support (\$1.806). Funds HQ requirements support (\$1.485M). Funds non-lead MAJCOM requirements for AMC, PACAF, USAFE, AETC, and AFGSC (\$1.234M).

BY+1 through BY+5:

FY13-FY17 RDTEAF: FY13-14 funding identified in Section IIB (Summary of Spending Table) is being executed in the MPS Increment IV program (Initiative 1184). The Summary of Spending Table is aligned with the Air Force financial system (ABIDES) and needs to be updated. This update should take place to support the FY13 BES submission.

FY13-FY17 OPAF: Continues to fund procurement requirements for Legacy and Increment I/II/III programs on a three-year (Objective) refresh cycle to include: Unix-based and PC-based mission planning computer with peripheral hardware; Program management support.

FY13-FY17 O&M: Continues to fund Legacy and Increment I/II/III sustainment requirements to include: Aircraft/weapon unique software for Fighter; Bomber; Mobility; Intelligence, Surveillance, and Reconnaissance or ISR; Combat, Search, and Rescue or CSAR; and Weapons platforms and associated common capabilities; Framework software; Software maintenance support for legacy mission planning systems and associated tools; Systems integration and engineering, test/training/certification; Non-lead MAJCOM requirements for PACAF, USAFE, AETC, AFGSC, and Program management support.

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Initiative Information

Initiative Number	0057	Name of Project	MULTIFUNCTIONAL INFORMATION DISTRIBUTION SYSTEM		
Acronym	MIDS	Lead Agent	Department of the Navy		
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	1993-12-01	Project Completion Date	2025-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

MIDS (Multifunctional Information Distribution System) 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 MIDS program was created to fill the gap by providing a reduced volume/weight radio with Link-16 capability. MIDS-LVT (Low Volume Terminal) is interoperable with NATO (North Atlantic Treaty Organization) users and significantly increases force effectiveness while minimizing hostile actions and friend-on-friend engagements. There are over 6400 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 this investment's status through the 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-LVT will award its 12th Lot buy in spring of 2011. MIDS JTRS Limited Production and Fielding (LPF) Terminals was awarded in January 2010, a LPF-II is expected to award in early 2011, and Full Production and Fielding (FPF) will follow thereafter.

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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."

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	64,482	70,955	105,815	96,774
MILPERS				
MIL PERS, NAVY				
0701113N 06-N/A	531	531	531	531
MILPERS TOTAL:	531	531	531	531
OPERATIONS				
O&M, NAVY				
0701113N 04-SERVICEWIDE COMMUNICATIONS	16,240	17,858	18,007	19,313
0701113N 04-SPACE AND ELECTRONIC WARFARE SYSTEMS	3,644	3,769	3,175	3,059
OPERATIONS TOTAL:	19,884	21,627	21,182	22,372
PROCUREMENT				
AIRCRAFT PROC, AF				
0207423F 05-OTHER AIRCRAFT	8,755	10,278	22,272	22,230
AIRCRAFT PROC, N				
0204136N 01-EA-18G	7,722	9,636	9,392	5,936
0204154N 01-EA-18G	4,246	2,365	2,414	2,465
OTHER PROC, ARMY				
0214400A 02-RADIO TERMINAL SET, MIDS LVT(2)	8,523	5,796	8,336	7,691
PROCUREMENT TOTAL:	29,246	28,075	42,414	38,322
RDT&E				
RDT&E, AIR FORCE				
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0	16,452
RDT&E, ARMY				

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0	7,992
RDT&E, NAVY				
0604280N 05- MIDS/JTRS	14,821	20,722	41,688	11,105
RDT&E TOTAL:	14,821	20,722	41,688	35,549

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	58.941	80.935	
FY 2012 President's Budget	70.955	105.815	34.860
Change PB 2011 vs PB 2012		24.880	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

RDT&E (Research Development Test and Evaluation) - Increase (\$10.6 million) is due to additional funds received to develop OSD (Office of the Secretary of Defense)-approved upgrade for Link 16 Enhanced Throughput.

O&M (Operations and Maintenance) - Decrease (\$0.8 million) is the result of mandated reductions for service support contractors and working capital fund adjustments.

PROC (Procurement) - Increase (\$15.3 million) is due to changes in Army, Air Force and Navy platform quantities.

MILPERS (Military Personnel) - Decrease (\$0.2 million) due to reassignment of an officer billet.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

RDT&E -Increase (\$21 million) is due to the increased level of effort for development, implementation, and testing of MIDS-LVT frequency remapping, crypto modernization. Also additional funds were received to develop OSD-approved upgrade for Link 16 Enhanced Throughput. These enhancements extend the lifetime of the terminal and ensures compliance with Department of Transportation and NSA mandates.

O&M - The decrease (\$0.4 million) reflects a mandated reduction for service support contractors and working capital fund adjustments.

PROC - Increase (\$14.3 million) due to Army, Air Force and Navy platforms quantities change.

MILPERS - No Change.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Awarded MIDS JTRS Limited Production and Fielding (LPF) terminals. Awarded Lot 11 and supplemental Lot 11 MIDS-LVT Terminals. Begin spec development for Frequency Remapping, Crypto Modernization, and Enhanced Throughput efforts in the MIDS-LVT Terminals. Award Block Cycle 6 software upgrade for MIDS-LVT terminals.
2011	2-Current Activity	Award and begin delivery of Limited Production and Fielding 2 (LP&F) and complete testing that leads to a decision to award Full Production and Fielding (FPF). Award Lot 12 of MIDS-LVT Terminals. Begin development, testing and implementation of Crypto Modernization in the MIDS JTRS Terminals. Continue the development of MIDS-LVT Frequency Remapping, Crypto Modernization, and Enhanced Throughput efforts in the MIDS-LVT Terminals. Deliver Block Cycle 6 Software upgrades to MIDS-LVT platforms.
2012	3-Planned	Award Lot 2 of MIDS JTRS terminals. Final implementation, testing and delivery of Crypto Modernization capabilities in MIDS JTRS. Award Lot 13 of MIDS-LVT Terminals. Continue the development and testing of MIDS-LVT Frequency Remapping, Crypto Modernization, and Enhanced Throughput efforts in the MIDS-LVT Terminals. Award Block Cycle 7 software upgrades for MIDS-LVT.
2013	3-Planned	Award Lot 3 of MIDS JTRS terminals. Award Block Cycle 2 software upgrade for MIDS JTRS terminals to fix Problem Reports submitted by fielded platforms. Award Lot 14 of MIDS-LVT terminals. Continue development, qualification, and testing of Frequency Remapping, Crypto Modernization, and Enhanced Throughput efforts to be used in the development of Block Upgrade 2 for MIDS-LVT. Deliver Block Cycle 7 software upgrades to MIDS-LVT platforms.

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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 (OUSD
AT&L), Pentagon, Washington, DC

Acquisition

Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD
AT&L), Pentagon, Washington, DC

Program Management

Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

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Contract Information

List the Contracts		
Contractor	City/State	Supported Function
DLS (Data Link Solutions)	Cedar Rapids, IA	Production of MIDS-LVT and MIDS JTRS. Development of Crypto Modernization Efforts in MIDS JTRS and MIDS-LVT (with Frequency Remapping and Enhanced Throughput).
ViaSat	Carlsbad, CA	Production of MIDS-LVT and MIDS JTRS. Development of Crypto Modernization Efforts in MIDS JTRS and MIDS-LVT (with Frequency Remapping and Enhanced Throughput).
BAE Corporation	Wayne, NJ	MIDS-LVT contract for Systems Engineering and Integration (SE&I) and Block Cycle software updates. Development of ECP (Engineering Change Proposal) Enhancements for MIDS-LVT.

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent 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.	800.7	800.7	2001-12-17	2001-12-17	2004-10-30	2004-06-18	100	100
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 (Tacticle Air Navigation) capability.	1,054.1	942.1	2003-12-08	2004-06-18	2015-09-30		89	89
MIDS JTRS Development (ending at Defense Acquisition Board (DAB) to enter Limited Production and Fielding Decision). The purpose of this milestone is to develop and prove a multi-channel capable, software defined radio terminal.	443.5	440	2006-03-31	2006-03-31	2010-01-19	2010-01-14	100	100
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.	139.508	93.949	2003-12-03	2004-06-18	2021-10-04		67	67
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 FY10-FY11.	24.202	17.458	2009-10-20	2009-10-20	2011-09-30		72	72
MIDS JTRS Crypto Mod Enhancements.	18.377	0	2011-06-30		2013-01-01		0	0
Systems Engineering and Integration Software Update and Problem Report Fixes for MIDS JTRS terminals FY11.	6.5	0	2011-05-31		2012-01-02		0	0
MIDS-LVT ECP and Crypto Mod Enhancements Spec Development.	4.357	2.377	2010-06-30	2010-08-17	2011-09-30		1	1
MIDS-LVT Crypto Mod Development and Qualification of an emulator.	30.457	0	2011-09-15		2012-09-30		0	0
MIDS-LVT Crypto Mod development and qualification, prototype development and production.	25.196	0	2012-10-01		2013-09-30		0	0
Qualification of MIDS-LVT CM terminal using Block Upgrade 1.	5.203	0	2013-09-15		2014-08-31		0	0

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
MIDS-LVT CM Developmental Test (DT) and Operational Test (OT).	1.765	0	2014-08-30		2015-06-30		0	0
Configuration Control Board (CCB) for acceptance of MIDS-LVT CM with BC10 and BU2.	0.646	0	2015-12-15		2016-09-30		0	0
FY12 MIDS JTRS Sustainment: the support and maintenance of fielded assets which includes System Engineering & Integration (SE&I), Core Software upgrades and Program Support.	14.875	0	2011-10-01		2012-09-30		0	0
FY13 MIDS JTRS Sustainment: the support and maintenance of fielded assets which includes System Engineering & Integration (SE&I), Core Software upgrades and Program Support.	16.16	0	2012-10-01		2013-09-30		0	0
FY14 MIDS JTRS Sustainment: the support and maintenance of fielded assets which includes System Engineering & Integration (SE&I), Core Software upgrades and Program Support.	16.369	0	2013-10-01		2014-09-30		0	0
FY15 MIDS JTRS Sustainment: the support and maintenance of fielded assets which includes System Engineering & Integration (SE&I), Core Software upgrades and Program Support.	16.469	0	2014-10-01		2015-09-30		0	0
FY16 MIDS JTRS Sustainment: the support and maintenance of fielded assets which includes System Engineering & Integration (SE&I), Core Software upgrades and Program Support.	16.233	0	2015-10-01		2016-09-30		0	0
FY17 MIDS JTRS Sustainment: the support and maintenance of fielded assets which includes System Engineering & Integration (SE&I), Core Software upgrades and Program Support.	16.72	0	2016-10-01		2017-09-30		0	0
FY18 MIDS JTRS Sustainment: the support and maintenance of fielded assets which includes System Engineering & Integration (SE&I), Core Software upgrades and Program Support.	17.221	0	2017-10-01		2018-09-30		0	0
FY19 MIDS JTRS Sustainment: the support and maintenance of fielded assets which includes System Engineering & Integration (SE&I), Core Software upgrades and Program Support.	17.738	0	2018-10-01		2019-09-30		0	0
FY20 MIDS JTRS Sustainment: the support and maintenance of	18.27	0	2019-10-01		2020-09-30		0	0

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
fielded assets which includes System Engineering & Integration (SE&I), Core Software upgrades and Program Support								
FY21 MIDS JTRS Sustainment: the support and maintenance of fielded assets which includes System Engineering & Integration (SE&I), Core Software upgrades and Program Support.	18.818	0	2020-10-01		2021-09-30		0	0
FY22 MIDS JTRS Sustainment: the support and maintenance of fielded assets which includes System Engineering & Integration (SE&I), Core Software upgrades and Program Support.	19.382	0	2021-10-01		2022-09-30		0	0
FY23 MIDS JTRS Sustainment: the support and maintenance of fielded assets which includes System Engineering & Integration (SE&I), Core Software upgrades and Program Support.	19.963	0	2022-10-01		2023-09-30		0	0
FY24 MIDS JTRS Sustainment: the support and maintenance of fielded assets which includes System Engineering & Integration (SE&I), Core Software upgrades and Program Support.	20.562	0	2023-10-01		2024-09-30		0	0
FY25 MIDS JTRS Sustainment: the support and maintenance of fielded assets which includes System Engineering & Integration (SE&I), Core Software upgrades and Program Support.	21.179	0	2024-10-01		2025-09-30		0	0

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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 Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/DoD CIO), Under Secretary of Defense Acquisition Technology and Logistics USD (AT&L), and Director, Cost Assessment and Program Evaluation (CAPE). 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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY2012 RDTEN (\$41.7 million) - Final implementation, testing and delivery of Crypto Modernization (CM) capabilities for MIDS JTRS. Continue the Frequency Remapping and CM capability efforts for MIDS-LVT to extend the operational lifetime of currently fielded MIDS-LVT terminals. Begin development, testing and implementation of Link 16 Enhanced Throughput. Continue to provide MIDS Systems Engineering, COMSEC (Communications Security) and IA (Information Assurance) support.

FY2012 PROC (\$42.4 million) - Procurement of MIDS-LVT and MIDS JTRS terminals as well as integration kits for those platforms migrating to MIDS JTRS.

FY2012 O&M (\$21.2 million) - Provide MIDS-LVT support in systems engineering, configuration management, administrative support, interoperability efforts, International Program Office (IPO) support of the Steering Committee (SC), contractor support and Block Cycle 7 software upgrades to MIDS-LVT terminals. Also provide MIDS JTRS support in systems engineering, configuration management, administrative support, interoperability efforts, contractor support, and Systems Engineering and Integration (SE&I) services. Includes salaries for MIDS civil servants.

FY2012 MPN (\$0.5 million) - Provides salary for MIDS military billets in program support.

BY+1 through BY+5:

FY2013-FY2016 RDT&E (\$45.3 million) - Will complete implementation, development, testing and integration of the MIDS-LVT frequency remapping, crypto modernization, and enhanced throughput efforts, resulting in a complete Block Upgrade 2. Completion ensures MIDS-LVT is compliant with Department of Transportation (DOT) mandate and National Security Agency (NSA) guidelines/directives. Ample testing and integration is required to ensure that enhancements are functioning correctly with already deployed MIDS-LVT terminals.

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FY2013-FY2016 PROC (\$99.2 million) - Procurement of yearly lot buys of both MIDS-LVT and MIDS JTRS terminals. Also includes funding for integration kits and software upgrades associated to Block Cycle fixes.

FY2013-FY2016 OMN (\$90.7 million) - Provides sustainment support for both MIDS-LVT and MIDS JTRS. Includes MIDS-LVT support in systems engineering, configuration management, administrative support, interoperability efforts, International Program Office (IPO) support of the Steering Committee (SC), contractor support and Block Cycle software updates. MIDS JTRS supports in systems engineering, configuration management, administrative support, interoperability efforts, contractor support, and Systems Engineering and Integration (SE&I) services as well as the MIDS JTRS Block Cycle software upgrades to fix problem reports from the fielded customers.

FY2013-FY2016 MPN (\$2.1 million) - Provides salary for military billets in program support.

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Initiative Information

Initiative Number	6368	Name of Project	NAVSTAR GLOBAL POSITIONING SYSTEM		
Acronym	NAVSTARGPS		Lead Agent	Department of the Navy	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	2000-01-01	Project Completion Date	2025-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

NAVSTAR Global Positioning System 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 Receiver (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 this investment's status through the 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

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- 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	11,340	16,474	13,052	10,209
OPERATIONS				
O&M, NAVY				
0305164N 01-COMBAT COMMUNICATIONS	292	786	772	682
OPERATIONS TOTAL:	292	786	772	682
PROCUREMENT				
OTHER PROC, NAVY				
0305164N 02-NAVSTAR GPS RECEIVERS (SPACE)	980	3,661	4,592	4,372
PROCUREMENT TOTAL:	980	3,661	4,592	4,372
RDT&E				
RDT&E, NAVY				
0604777N 05- NAVSTAR GPS EQUIPMENT	10,068	12,027	7,688	5,155
RDT&E TOTAL:	10,068	12,027	7,688	5,155

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	16.621	17.754	
FY 2012 President's Budget	16.474	13.052	- 3.422
Change PB 2011 vs PB 2012		- 4.702	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Change FY 12 (vertical)

OPN decrease \$-1.140 or -20% for SPAWAR resulting from the reduction of two procurements for ADAP systems and ten installations the Sea NAVWAR program.

RDTE decrease \$-1.956 or -20% for SPAWAR reduces Sea NAVWAR program development efforts in support of increment 3 - Submarine solution for ADAP.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Change FY 11 to FY 12 (horizontal)

OPN increase \$+.931 or +21% for Space and Naval Warfare Systems Command (SPAWAR) Sea Navigation Warfare (Sea NAVWAR) increases from FY2011 and FY2012 columns due to increased procurement and installation of 5 ADAP Systems in Full Rate Production for the Sea NAVWAR program..

RDTE decrease \$-4.339 or -36% for SPAWAR reduces efforts for development and operational testing for FA/18 for the Air Navigation Warfare (Air NAVWAR) program and development efforts in support of Increment 3 - Submarine solution for ADAP for the Sea NAVWAR program.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	<p>AIR NAVWAR: Continue integration of conformal array on F/A-18 E/F/G and NAVWAR on other Air platforms. Begin 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. Obtain formal MH-53 NAVWAR installation decision from MDA. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia.</p> <p>SEA NAVWAR : Increment 1 (GAS-1): Completed 12 GAS-1 FC1 installs on LCAC and LSD platforms. Achieve FOC. Increment 2 (ADAP): Complete M/S C and procure LRIP units. Complete SCDs for CG, DDG, LHA, LHD, LPD, LSD, MCM, and CVN platforms. Complete CraftAlt for LCAC platforms. Conduct DT/OT on DDG. Develop FRP requirements documents. Increment 3 (Submarine AJ): Commence AoA update and develop Milestone B requirements documents. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia.</p> <p>GPNTS: Complete the following major statutory and regulatory acquisition documents in support of a Milestone B decision; Clinger Cohen Package, Acquisition Strategy, Acquisition Plan, Acquisition Life Cycle Support Plan, Test and Evaluation Master Plan, and Acquisition Program Baseline. Complete and release a Request for Proposal package to industry and start source selection activities.</p> <p>NAVSSI: install in 2 CGs; 5 DDG retrofit installs. Necessary software upgrades in 38 other ships.</p>
2011	2-Current Activity	<p>AIR NAVWAR: Complete developmental testing and start operational testing of NAVWAR on F/A-18 E/F/G. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. Start MH-53E NAVWAR installation. Continue AV-8B NAVWAR installation. Begin development of JPALS AE.</p> <p>SEA NAVWAR: Increment 2 (ADAP): Install LRIP units on LCAC and MCM platforms. Complete FRP requirements documents. Achieve favorable FRP decision. Conduct CG DT. Achieve IOC. Increment 3 (Submarine AJ): Complete Capability Development Document (CDD). Develop pre-Milestone B acquisition documents. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia.</p> <p>GPNTS: Complete applicable milestone B acquisition documentation. Obtain a milestone B decision to move the program into the Engineering and Manufacturing Development (EMD) phase of the program. Complete Request for Proposal (RFP) source selection activities to award an EMD contract to industry. Complete program activities to prepare for a Preliminary Design Review (PDR) program event.</p> <p>NAVSSI: Backfit install in 1 CG and 1 LHD; 5 DDG retrofit installs. Necessary software upgrades in 21 other ships.</p>
2012	3-Planned	<p>AIR NAVWAR: Begin NAVWAR installation on F/A-18E/F/G. Continue NAVWAR installation on MH-53E and AV-8B. Monitor SAS/M-CRPA development. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. Continue JPALS AE development.</p> <p>SEA NAVWAR: Increment 2 (ADAP): Conduct DT on CVN. Increment 3 (Submarine AJ): Complete Milestone B requirements documents. Achieve favorable Milestone B decision. Conduct SSN 688 DT. Continue participation in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia.</p> <p>GPNTS: Continue system design under the Engineering Manufacturing Development contract. Complete a system Preliminary Design Review. Begin updating program acquisition documentation to support a system Critical Design Review.</p> <p>NAVSSI: SCN delivery to 1 CVN, 1 DDG, 1 LPD and 1 LHA; 5 DDG retrofit installs.</p>

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2013	3-Planned	<p>AIR NAVWAR: Continue NAVWAR installation on F/A-18E/F/G. Finish NAVWAR installation on MH-53E and AV-8B. Monitor SAS/M-CRPA development. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. Continue JPALS AE development. Begin Assured PNT development.</p> <p>Sea NAVWAR: Increment 2 (ADAP): Continue ADAP and ADAP FOAL installation. Conduct LHA and LPD DT. Increment 3 (Submarine A/J): Begin M/S C Preparation. Conduct SSGN DT.</p> <p>GPNTS: Continue system design under the Engineering Manufacturing Development contract. Complete a system Critical Design Review (CDR) and begin development of the program's Capability Production Document (CPD). Begin system integrated test planning to support integrated testing and begin preparations for the Test Readiness Review (TRR).</p> <p>NAVSSI: SCN delivery to 1 DDG and 1 LPD; Install in 1 LHD, retrofit installs in 2 DDGs, 2 LPDs and 1 LCC. Necessary software upgrades in 8 other ships.</p>

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Management Oversight (Organization, Location, City, State)

Functional

C2 FAM = VADM Mark Edwards

C2 FAM Navy POC = Paul Shaw

Component

MDA: Mr. Keith Sanders, SES NAVAIR 1.0, 47123 Buse Road, Bldg 2272, Patuxent River,
MD 20670 (NAVWAR AIR)

MDA: CAPT John W Pope, PEO C4I (Acting), 4301 Pacific Hwy, San Diego, CA 92110
(NAVWAR SEA, GPNTS, NAVSSI)

Acquisition

MDA: Mr. Keith Sanders, SES NAVAIR 1.0, 47123 Buse Road, Bldg 2272, Patuxent River,
MD 20670 (NAVWAR AIR)

MDA: CAPT John W Pope, PEO C4I (Acting), 4301 Pacific Hwy, San Diego, CA 92110
(NAVWAR SEA, GPNTS, NAVSSI)

Program Management

PM: Mr. Vince Squitieri, PEO C4I, PMW/A 170, PEO C4I, 4301 Pacific Hwy, San Diego,
CA 92110

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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

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NAVSSI Milestone II Verifying the preliminary design and engineering approach, designing subsystems, building models and prototypes, testing and evaluating subsystems, analyzing tradeoffs in depth, planning future efforts.	5.272	10.376	1991-02-01	1991-02-01	1993-11-01	1994-05-01	100	100
NAVSSI Milestone III System/equipment and support items are fully developed, engineered, designed, and fabricated. Developmental tests and evaluations (DT&E) are conducted to ensure that specifications are met.	11.543	11.543	1993-11-01	1994-05-01	1994-04-24	1995-06-01	100	100
NAVSSI Milestone IV Operational and support systems are procured and put in place. Items are manufactured. Operational units are trained. Systems are fielded/deployed to users.	34.629	34.629	1995-06-01	1995-06-01	2017-01-01		85	85

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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)

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY2012 Air NAVWAR: Continue to assist other air platforms with integration of anti-jam capability to include UAS and weapons. Provide assured PNT efforts to Naval aircraft. Continue to provide GPS Modernization Navy unique requirements to GPS Wing. Continue to keep the Fleet apprised of GPS Enterprise SAASM developments. Continue to coordinate GPS Modernization efforts with other programs and DoD services to reduce impacts to platform navigation systems. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia.

FY2012 OPN (\$4.5M) and RDTEN (\$7.6M) Sea NAVWAR - Increment 2 (ADAP); Continue procurement & installation of ADAP on LCAC, CG, & CVN ships in FY2012. Increment 3 (SUB AJ): Begin acquisition and logistics documentation in support of Milestone B in FY2012. Participation in joint NAVWAR MOU initiatives with Canada, United Kingdom, and Australia.

BY+1 through BY+5:

FY2013-FY2016 OMN (2.7M) Air NAVWAR - Continue to assist other air platforms with integration of anti-jam capability to include UAS and weapons in FY2013-FY2016. Provide assured PNT efforts to Naval aircraft. Continue to provide GPS Modernization Navy unique requirements to GPS Wing. Continue to keep the Fleet apprised of GPS Enterprise SAASM developments. Continue to coordinate GPS Modernization efforts with other programs and DoD services to reduce impacts to platform navigation systems. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia.

FY2013-FY2016 OPN (22.6M) and RDTEN (28M) Sea NAVWAR - Increment 2 (ADAP): Continue procurement & installation of ADAP in FY2013-FY2016. Increment 3 (SUB AJ): Begin acquisition and logistics documentation in support of Milestone B. Participation in joint NAVWAR MOU initiatives with Canada, United Kingdom, and Australia.

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Initiative Information

Initiative Number	0186	Name of Project	NAVY ENTERPRISE RESOURCE PLANNING (ERP)		
Acronym	NAVY ERP		Lead Agent	Department of the Navy	
Category	INFORMATION TECHNOLOGY		Acquisition Category	MAIS	
Program Activity	LOGISTICS - BUSINESS		Type of Initiative	PROGRAM	
Project Initiation Date	2003-01-30	Project Completion Date	2013-06-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Navy ERP Program was established to transform and standardize Navy business processes for key acquisition, financial, and logistics operations. Navy ERP combines business process reengineering and industry best practices supported by commercial off-the-shelf software, and integrates all facets of a business, using a single database to manage shared common data.

Navy ERP will be a major component of the Navy's Global Combat Support System family of systems and will provide a critical link between operating forces and support activities. It will reduce the Navy's overall costs by applying proven industry best practices and processes and replacing legacy Information Technology systems; facilitate an end-to-end supply chain solution; integrate financial management, workforce management, inventory management, and material operations; and, enable rapid response to operating force logistics needs.

Accomplishments:

Acquisition Milestone A/B (authority to enter System Development)- Aug 2004

Initial Operating Capability - May 2008

Acquisition Milestone C (authority to enter Limited Deployment) - Sep 2007

Release 1.0 Financial and Acquisition

- Deployed to: NAVAIR - Oct 2007; NAVSUP - Oct 2008; SPAWAR - Oct 2009; NAVSEA (General Fund) – Oct 2010

- Certified as the Navy Financial System of Record by ASN Financial Management & Comptroller - Oct 2008

- Release 1.0 Follow-On Test & Evaluation (FOT&E) - Operationally Suitable and Effective - Jul 2009

- Scheduled Go-Lives to: NAVSEA (Working Capital Fund) - Oct 2011; Office of Naval Research and Strategic Systems Programs - Oct 2012

Release 1.1 - Wholesale and Retail Supply

- Deployed to: Naval Supply Systems Command - Feb 2010

Production System Performance: 99.8% availability; 44,000 users; \$63B of Navy Total Obligating Authority managed

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Links:

- 1) Navy ERP: http://www.erp.navy.mil/about_erp.html
- 2) Sep 2005 GAO Report: "DOD BUSINESS SYSTEMS MODERNIZATION: Navy ERP Adherence to Best Business Practices Critical to Avoid Past Failures" <http://www.gao.gov/new.items/d05858.pdf>
- 3) Sep 2008 GAO Report: "DOD BUSINESS SYSTEMS MODERNIZATION: Important Management Controls Being Implemented on Major Navy Program, but Improvements Needed in Key Areas" <http://www.gao.gov/new.items/d08896.pdf>
- 4) Sep 2009 GAO Report: "DOD BUSINESS SYSTEMS MODERNIZATION: Navy Implementing a Number of Key Management Controls on ERP System, but Improvements Still Needed" <http://www.gao.gov/new.items/d09841.pdf>

Description of this investment's status through the 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, acquisition programs, and supplies. 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	206,490	231,787	205,871	135,284
DWCF				
WCF, NAVY				
0605010DN 20-N/A	32,133	79,393	40,590	13,098
0708202DN 20-N/A	31,432	36,674	37,843	14,305
DWCF TOTAL:	63,565	116,067	78,433	27,403
OPERATIONS				
O&M, NAVY				
0708020N 01-ENTERPRISE INFORMATION	117,094	102,537	111,698	92,835
0708020N 04-SERVICEWIDE COMMUNICATIONS	5,676	8,174	10,588	10,565
OPERATIONS TOTAL:	122,770	110,711	122,286	103,400
PROCUREMENT				
OTHER PROC, NAVY				
0708020N 07-COMMAND SUPPORT EQUIPMENT	4,046	5,009	5,152	4,481
PROCUREMENT TOTAL:	4,046	5,009	5,152	4,481
RDT&E				
RDT&E, NAVY				
0605013N 05- ERP CONVERGENCE	16,109	0	0	0
RDT&E TOTAL:	16,109	0	0	0

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	242.627	160.813	
FY 2012 President's Budget	231.787	205.871	- 25.916
Change PB 2011 vs PB 2012		45.058	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

OMN - Increase of \$2.4M is the net result of a \$28.1M decrease in funding resulting from deferral of ERP's Financial Management functionality (Release 1.0) across the Navy enterprise for three years until FY2016 and a \$30.5 million increase in funding to support the Navy ERP Program of Record to support production system operations and maintenance, Help Desk, SAP License and other HW/SW Maintenance/Refresh, etc) for a total of approximately 66,000 users at all four major Systems Commands by the end of FY12. Additionally, FY2012 OMN funding will be used to support deployment to approximately 20,000 new users in FY12.

OPN - Increase of \$3.1M is due primarily to the addition of hardware refresh items (Servers) and to the procurement of Software and SAP licenses for additional Office of Naval Research (ONR) and Strategic Systems Programs (SSP) users.

DWCF - Increase of \$39.6M is due primarily to increased deployment and site implementation requirements at Naval Sea Systems Command Working Capital Funded (WCF) and Naval Supply Systems Command Working Capital Funded (WCF) sites and increased help desk efforts for all WCF sites.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

OMN - Increase of \$11.6M or 11% is the net result of an \$11.9M decrease in funding provided to support the extension of ERP's Financial Management functionality (Release 1.0) across the Navy enterprise and a \$23.5 million increase in funding to support the Navy ERP Program of Record for: additional Help Desk staffing; needed surge capacity and on-call support for the Program's Data and Disaster Recovery Centers; additional IT BASIS, Development, Production Scheduling, Security, and Technical Architecture staff; increased funding for Technical HW refresh in order to maintain historical (best practices) 3 year cycle; and to cover increases in site implementation costs for future deployments.

OPN - Increase of \$0.1M or 3% in OPN funding due to procurement of NAVSEA General Fund site SAP Licenses for increased users.

DWCF - Decrease of \$37.4M or 32% due to completion and ramp down of implementation efforts at Working Capital Funded Naval Sea Systems Command sites.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Release 1.0 (Financial and Acquisition Functionality) Go Live at SPAWAR was in October 2009. Deployment and implementation of Release 1.0 to SPAWAR continued throughout the year along with preparations for 1 October 2010 Go Live at NAVSEA. Release 1.1 (Wholesale and Retail Supply Functionality) Go Live at NAVSUP was in February 2010 with deployment and implementation efforts continuing through the remainder of the year.
2011	2-Current Activity	Release 1.0 (Financial and Acquisition Functionality) Go Live at NAVSEA (General Fund) was in October 2010. Deployment and implementation of Release 1.0 at NAVSEA (General Fund) along with preparations for Go Live at NAVSEA (Working Capital Fund) on 1 October 2011 will continue throughout the year. Release 1.1 (Wholesale and Retail Supply Functionality) deployment and implementation at NAVSUP, along with the maintenance and sustainment of all existing Release 1.0 and 1.1 users will continue throughout the year.
2012	3-Planned	Release 1.0 (Financial and Acquisition Functionality) Go Live at NAVSEA (Working Capital Fund) is planned for 1 October 2011. Deployment and implementation efforts will continue throughout the year. Preparations for an October 2012 Release 1.0 Go Live at the Office of Naval Research (ONR) and Strategic Systems Programs (SSP) will be on-going. Maintenance and sustainment operations for all existing users will continue.
2013	3-Planned	Deployment and implementation activities at ONR and SSP will complete. Program will be at Full Deployment. Primary focus will be on the maintenance and sustainment of the ERP production system and on supporting on-going business operations for all customer sites and existing users.

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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

Jennifer L. Carter, Navy ERP Program Manager, 2551 Riva Rd. Suite 100, Annapolis, MD
21401, (410) 919-1687

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Contract Information

<u>List the Contracts</u>		
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

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Release 1.0 provides development and deployment of Financial Management (Working Capital and General Fund), Work Force Management, Plant Supply and Acquisition functionality.	351.09	323.164	2004-07-26	2004-07-26	2013-03-31		92	92
Release 1.1 provides development and deployment of Wholesale and Retail Supply functionality.	167.74	159.416	2006-10-01	2006-10-01	2013-03-31		95	95
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.	503.21	389.474	2004-07-26	2004-07-26	2013-03-31		77	77
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.	1,342.66	227.136	2004-10-01	2004-10-01	2023-03-31		17	17

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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

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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 (Acquisition, Technology & Logistics)

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY2012 Operations & Maintenance, Navy (OMN); (4122.2M) - Will provide sustainment products and services (license/software maintenance, operation of the production system, hardware maintenance, help desk, data center operations, etc) to support day-to-day business operations for over 60,000 financial and acquisition functionality (Release 1.0) users of Navy ERP at all four major Systems Commands (Naval Air Systems Command, Naval Supply Systems Command, Space and Naval Warfare Systems Command and Naval Sea Systems Command). It will also fund the stabilization of Release 1.0 deployment and implementation at Naval Sea Systems Command (Working Capital Fund) scheduled to go-live on 01 October 2011 and the deployment to Office of Naval Research (ONR) and Strategic Systems Programs (SSP). Additionally, OMN will support maintenance of the Program's production and sustainment environment.

Additional OMN FY2012 (\$122.3M) and OPN have also been provided in FY2012 to support business process standardization across the Navy Enterprise and to complete documentation of a proposal to deploy Navy ERP to additional users with using a more efficient deployment and sustainment model.

FY2012 Other Procurement, Navy (OPN); (\$5.1M) - Will procure hardware and software fundamental to system operation including SAP licenses, critical system hardware and data storage for sustainment of the current users, ensuring system availability, and deployment to the Office of Naval Research (ONR) and Strategic Systems Programs (SSP) scheduled for October 2012.

FY2012 Defense Working Capital Fund (DWCF); (\$78.4M) - Provides help desk and SAP Licenses maintenance costs for existing users at Working Capital Fund sites at Naval Air Systems Command (~12,000 users) , Space and Naval Warfare Systems Command (~7,000 users) , Naval Supply Systems Command (~11,000 users) and Naval Sea Systems Command (~22,000 users). It will also support completion of the phased implementation of Naval Supply Systems Command Working Capital Fund sites that began in February 2010 and implementation at Naval Sea Systems Command Working Capital Fund sites that will begin in October 2011.

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BY+1 through BY+5:

FY2013-FY2016 OMN (\$416M) - Will provide sustainment products and services (license/software maintenance, operation of the production system, hardware maintenance, help desk, data center operations, etc) to support day-to-day business operations for over 70,000 financial and acquisition functionality (Release 1.0) users of Navy ERP at six major Systems Commands. It will also support the stabilization of Release 1.0 deployment and implementation efforts at Strategic Systems Programs Command (commencing October 2012), and the Office of Naval Research (commencing October 2012).

OMN and OPN have also been provided in the FYDP for a pilot deployment of ERP's financial management functionality (Release 1.0) using the revised deployment model to one additional command. Additional pre-deployment activities for the remaining shore-based commands will be conducted to include business process workshops and data conversion plans.

FY2013-FY2016 OPN (\$180M) - Will procure hardware and software fundamental to continued system operation including software licenses and system hardware refresh to ensure system availability and effective sustainment of the current users.

FY2013-FY2016 DWCF (\$80.6M) - Provides help desk and SAP Licenses maintenance costs for over 70,000 users at six System Commands. It will also support completion and stabilization of the second phase of implementation of the Single Supply Solution to Naval Supply Systems Command Working Capital Fund Fleet and Industrial Supply Center (FISC) and partner sites.

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Initiative Information

Initiative Number	6965	Name of Project	NET CENTRIC ENTERPRISE SERVICES		
Acronym	NCES		Lead Agent	Defense Information Systems Agency	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	NETCENTRIC SERVICES		Type of Initiative	SYSTEM	
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 Program Executive Office (PEO) for Global Information Grid Enterprise Services (GES) continues to expand their portfolio of critical warfighting enterprise services operating on the Secret Internet Protocol Router Network (SIPRNet) and the Non-Classified Internet Protocol Router Network (NIPRNet). Critical Warfighter, Business, and Intelligence Mission Area services within the PEO GES portfolio include the NCES Program capabilities (an enterprise Collaboration capability providing a suite of web-accessible collaboration capabilities to enable over 300,000 authorized Department of Defense (DoD) users to share information and collaborate across Components/Combatant Commands/Joint Staff/Agencies; User Access (Portal) allows 2 million users to access relevant information through a web-based presentation; Enterprise Search and Content Delivery supports the exposure, retrieval, and delivery of protected information and enables centralized and federated search and data source integration; and Service Oriented Architecture Foundation (SOAF) capabilities enables programs to share services-based applications across the GIG while leveraging information assurance and Network Operations (NetOps) capabilities). The PEO GES portfolio also includes capabilities provided through the Vice-Chairman of the Joint Chiefs of Staff Initiatives (VCI), Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base ranging from Combatant Commanders to the Joint Staff to Coalition partners on the SIPRNet, and is transitioning support for Identity Synchronization Service (iDSS) and enterprise access control to an enterprise infrastructure. The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways that supports their mission need. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and Warfighter information, and forward cached critical data in a secure environment. PEO GES will use FY11-16 funds to scale the deployed enterprise services to user demand; identify, transition, and adapt local services that enhance the functionality of the services in the portfolio; implement enterprise user attributed based access allowing users to access services from any system worldwide; and integrate services developed under the VCI into the enterprise infrastructure.

Description of this investment's status through the 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).

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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 Chief Information Office (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 Information Technology (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 multi-tiered 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 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	116,826	134,374	155,198	139,643
OPERATIONS				
O&M, DW				
0302019K 04-DEFENSE INFORMATION SYSTEMS AGENCY	50	0	0	0
0303126K 04-DEFENSE INFORMATION SYSTEMS AGENCY	42	0	0	0
0303150K 04-DEFENSE INFORMATION SYSTEMS AGENCY	24	0	0	0
0303170K 04-DEFENSE INFORMATION SYSTEMS AGENCY	110,617	126,617	149,939	135,838
OPERATIONS TOTAL:	110,733	126,617	149,939	135,838
PROCUREMENT				
PROCUREMENT, DW				
0303170K 01-NET CENTRIC ENTERPRISE SERVICES (NCES)	4,410	4,391	3,429	2,828
PROCUREMENT TOTAL:	4,410	4,391	3,429	2,828
RDT&E				
RDT&E, DW				
0303170K 07-NET-CENTRIC ENTERPRISE SERVICES	1,683	3,366	1,830	977
RDT&E TOTAL:	1,683	3,366	1,830	977

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	134.374	124.038	
FY 2012 President's Budget	134.374	155.198	20.824
Change PB 2011 vs PB 2012		31.160	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

FY2012	FY2012	\$ Change	% Change
\$124,038	\$155,198	+\$31,160	+25.12%

Increase in funding from FY 2011 to FY 2012 is the result of:

O&M: \$31.331M Increase (+20.90%)

The increase supports implementation, integration and deployment activities to support enterprise e-mail and enterprise user on classified and unclassified DoD networks (+\$28,000 thousand), increases funding to sustain existing and integrate additional Vice Chairman Joint Chief of Staff initiatives (+\$1,620 thousand), OCO funding (+6,400 thousand); also reflects completion of the transition of Unclassified Information Sharing (UIS) (-\$3,000 thousand), and decrease to complete the transition and operationalization of SKIWeb (-\$1,689 thousand).

PROCUREMENT: \$0.054M Decrease (-1.55%)

The decreased cost of indexed licenses to maintain the user publishing capability and the number of licenses needed to maintain the SKIWeb capability in the DISA DECC.

RDT&E: \$0.117M Decrease (-6.01%)

The reduced operational testing needed for enhancements and significant upgrades to existing services to support their integration into the PEO GES portfolio and completion of operational testing needed to transition and operationalize SKIWeb as an enterprise service.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY2011	FY2012	\$ Change	% Change
\$134,374	\$155,198	+\$20,824	+15.50%

Increase in funding from FY 2011 to FY 2012 is the result of:

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O&M: \$23.322M Increase (+18.42%)The increase supports implementation, integration and deployment activities to support enterprise e-mail and enterprise user on classified and unclassified DoD networks (+\$28,000 thousand), increases funding to sustain existing and integrate additional Vice Chairman Joint Chief of Staff initiatives (+\$1,620 thousand), increases OCO funding (+0,076 thousand); also reflects completion of the transition of Unclassified Information Sharing (UIS) (-\$3,000 thousand), decrease to complete the transition and operationalization of Strategic Knowledge Integration Web (SKIWeb) (-\$1,689 thousand), and changes in contracts costs for enterprise services (-\$1,685 thousand).

PROCUREMENT: \$0.962M Decrease (-21.91%)The decrease reflects the initial completion of transitioning SKIWeb from being hosted as a local service at United States Strategic Command (USSTRATCOM) and installing the enhanced capability into the Defense Information Systems Agency (DISA) Defense Enterprise Computing Centers (DECC) as an enterprise service supporting operational users.

RDT&E: \$1.536M Decrease (-45.36%)The decrease reflects the completion of the initial development required to transition and enhance SKIWeb as an enterprise service.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	In FY 2010, funds supported completion of Follow-on Operational Test and Evaluation (FOT&E) 2 and a Full Deployment for all the services delivered by the Net-Centric Enterprise Services program. This funding supported the Full Operational Capability (FOC) decision by the Operational Sponsor following the Full Deployment decision and the continued build out of all the NCES services to meet evolving user demand. FY 2010 funding supported the transition of Content Delivery from 9X5 to 24X7 support with additional edge servers to meet warfighter, business, and intelligence mission area needs and prepared it for transition to Defense Working Capital Fund in FY2011. Collaboration continued to scale based on user demand to meet a user demand for Collaboration Web Conferences and Chat/Instant Messaging capabilities. FY 2010 funds implemented and sustained the Collaboration COOP site that is required to support the warfighter need for uninterrupted access to this critical service and the associated information; and continue to subsidize the occupied Joint User seats on DKO to ensure the supported users will not lose access to their information or access to NCES services.
2011	2-Current Activity	FY 2011 funding supports the continued expansion of the Enterprise Collaboration service to support additional users; supports the planning for integration of the Enterprise Collaboration service and the Defense Information Systems Network Video Service; and sustains the Collaboration COOP instantiation that ensures this critical capability meets the availability requirement. This funding subsidizes the occupied Joint User seats on DKO; and supports the growth of the enterprise catalog to support the cataloging of additional protected artifacts for worldwide discovery and retrieval. PEO GES is providing SOA services to additional POR/Community of Interest (COI) as the demand grows and is taking steps to integrate the enterprise services management capability into the larger Network Operations community. Finally, POE GES is implementing pre-planned product improvements (P3I) to continuously evolve the deployed operational services to meet the warfighter, business, and intelligence mission area changing mission needs. FY 2011 funding is supporting the integration and enhancement of the Strategic Knowledge Integration Web and Unclassified Information Sharing local services into the larger DoD enterprise environment to support a growing user base.
2012	3-Planned	FY 2012 funding will support the continued expansion of the PEO GES portfolio of enterprise services. The Collaboration capability will continue to add additional functionality and scale to support additional users. FY 2012 funding will support the continued progress to integrate the Enterprise Collaboration Capability with the Defense Information Systems Network Video Service and support the implementation of Unified Communication features. Joint User seats on DKO will continue to be subsidized. Funds will support the implementation of a robust DoD Storefront where users will gain access to a wide variety of widgets to support their missions. FY 2012 funding will complete the transition, integration, and enhancement of SKIWeb into the enterprise environment. FY 2012 funds will support implementation and limited deployment of enterprise user, ID Synchronization Service, and enterprise services forest which enhances DOD IT capability and survivability by enabling users to “go anywhere in the DOD, login, and be productive” through enterprise access control capabilities; and sustain and expand enterprise e-mail which will ultimately allow all DoD users to use the same service and establish standards and enterprise solutions that will enhance operational effectiveness and efficiencies. Finally, FY 2012 funding will support additional P3I to the deployed services to ensure they grow and evolve to provide seamless support for warfighter, business, and intelligence mission area mission requirements.
2013	3-Planned	FY 2013 funding will support the continued expansion of the PEO GES portfolio of enterprise services. The Enterprise Collaboration capability will continue to grow and complete the integration with the Defense Information Systems Network Video Service and is expected to fully transition to Defense Working Capital Fund. Joint User seats on DKO will continue to be subsidized and a robust DoD Storefront where users will gain access to a wide variety of widgets to support their missions will be operational. FY 2013 funding will sustain and continue to enhance SKIWeb in the enterprise environment. FY 2013 funds will support the implementation and expansion of enterprise user, ID Synchronization Service, and enterprise services forest which enhances DOD IT capability and survivability

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
		by enabling users to “go anywhere in the DOD, login, and be productive” through enterprise access control capabilities; and sustain and expand enterprise e-mail to support additional Combatant Commands/Services/Agencies. Finally, FY 2013 funding will support additional P3I to the deployed enterprise services to ensure they grow and evolve to provide seamless support for warfighter, business, and intelligence mission area mission requirements.

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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

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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.
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.

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List the Contracts - Continued		
Contractor	City/State	Supported Function
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).

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Milestone A: Authorized to enter into the Technology Development Phase of the Defense Acquisition Framework and deliver 9 core enterprise services.	27.21	27.21	2003-10-01	2003-10-01	2004-07-14	2004-07-14	100	100
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.	238.25	238.25	2004-07-14	2004-07-14	2007-03-09	2007-03-09	100	100
Milestone C: Entrance into Production and Deployment Phase of the Defense Acquisition Framework. Includes limited deployment of NCES for operational test and evaluation.	91.2	106.81	2007-03-09	2007-03-09	2008-03-31	2008-06-13	100	100
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.	59.65	73.515	2008-06-13	2008-06-13	2008-12-31	2009-06-08	100	100
Full Operational Capability (9/30/10), 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.	1,495.08	118.933	2009-06-08	2009-06-08	2015-09-30		8	8

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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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

In FY 2012 the Program Executive Office Global Information Grid Enterprise Services (PEO GES) portfolio of services will be fully in an operational state and will have transitioned to primarily operational (O&M) and acquisition (Procurement) dollars, with remaining planning (RDT&E) dollars allocated to testing new enterprise services, development and transitioning local services into the Department of Defense (DoD) enterprise infrastructure, and completing the transition of Strategic Knowledge Integration Web (SKIWeb) to a DoD enterprise service.

BY planning funds (\$1.830M) will support the operational testing and final development efforts (\$0.889M) required to complete the transition and enhancement of SKIWeb into an enterprise service. The funding will also support any operational testing (\$0.981M) required for enhancement of the existing portfolio of enterprise services and capabilities delivered under the Vice Chairman Joint Chiefs of Staff initiative.

BY acquisition funds (\$3.429M) will provide software licenses (\$2.429M) to maintain the Enterprise Search centralized and federated discovery capabilities, and maintenance of the catalog hosting up to 60 million document artifacts for discovery. Funds (\$1.000M) will be used for the final software licenses and hardware needed to complete the transition and adaptation of SKIWeb needed to provide Combatant Commanders, Component Commanders, and strategic mission partners will an enterprise service that supports the timely and secure sharing of plans, strategies, and courses of action.

BY operations and maintenance funds (\$149.339M) will support the continuing expansion of the PEO GES portfolio of services and sustainment and further deployment of the services delivered by the Net-Centric Enterprise Services program. The funding will support the growth and sustainment of Collaboration (\$22.113M), expansion of the centralized and federated search capabilities of Enterprise Search discovery and reuse of enterprise services (\$11.735M), discovery of information on people (\$2.921M), and deploy monitoring and machine-to-machine messaging subscription services to additional programs of record (\$7.897M); subsidize the per-seat cost of Joint Users in Defense Knowledge Online (\$6.016M); fund engineering, sustainment, and enhancement activities for existing and new services (\$21.554M); fund evolving Vice Chairman Joint Chief of Staff initiatives and sustainment of implemented initiatives (\$14.000M); complete transition and operationalization of SKIWeb (\$2.111M); testing and security activities (\$5.543M) required to field

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patches, Information Assurance and Vulnerability Assessment updates, test fixes and enhancements directed by problem reports, and maintain certification and accreditation of existing and new services; transition and deploy (\$28.000M) enterprise e-mail, enterprise user, ID Synchronization Service (iDSS), and enterprise services forest; and fund OCO requirements (\$6.400M).

BY+1 through BY+5:

FY 2013-FY 2017 planning funds for the Program Executive Office Global Information Grid Enterprise Services (PEO GES) portfolio of services will support the required testing and modeling and simulation required to support the source selection activities as contracts are re-competed to ensure enterprise suitability of the services being provided. Funding will also support any required testing and development needed to integrate enhanced services into the PEO GES portfolio baseline from Joint Capability Technology Demonstration (JCTD), Advanced Concept Technology Demonstration (ACTD), or pre-planned product improvements required to integrate, adapt, and transition local services into the larger DoD enterprise infrastructure.

FY 2013-FY 2017 acquisition funds will be utilized to provide two-year full text search licenses and full-text and faceted query Enterprise Catalog services renewals and a geospatial facet search license on the Secret Internet Protocol Router Network (SIPRNet) and Non-Classified internet Protocol Router Network (NIPRNet) in alternating years. These licenses support centralized indexes and the Enterprise Search capabilities for Content Discovery, while maintaining maintenance and failover support. Funds will also acquire and implement additional faceted search failover servers as additional search appliances are added to support increases in the number of documents exposed for privileged access. The license upgrades will allow the portfolio to support user demand for the exposure of more authoritative data sources and scale beyond the current 60 million cataloged documents.

FY 2013-2017 operations and maintenance funds will sustain and expand the PEO GES portfolio of deployed enterprise services and transition new services and capabilities that are relevant to the Warfighters' evolving mission needs on the classified and unclassified DoD networks. Funds will support the continued scaling, sustainment, and enhancement of enterprise capabilities delivered by the Net-Centric Enterprise Services program, the deployment and sustainment of capabilities provided through the Vice-Chairman of the Joint Chiefs of Staff initiatives, and the transition and operationalization of local services into the larger DoD enterprise as users, programs of record, communities of interest, and Combatant Commands/Service/Agencies expand their use of enterprise capabilities. Funding will support the continual scaling of the DoD Collaboration service to support demand and evolving mission needs for web-conference and chat/instant message capabilities and the integration of this service with the existing Defense Information Systems Network Video Services; provide the engineering support required to evolve the GIG Content Delivery service to maintain its loose coupling to other PEO GES portfolio of services and keep it current with user demand; sustain and continue to build out the Intelligence Community Enterprise Solutions SIPRNet/NIPRNet Content Discovery service (Centralized and Federated Search, and Enterprise Catalog); scale the SOAF services as additional demand for service discovery, machine-to-machine messaging, and service management occur; and sustain the planned version enhancements to the metadata registry and net-centric publisher services as required to support POR, COI, Service Registry, and discovery requirements. Funding will sustain Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base; enterprise user, ID Synchronization Service, and enterprise services forest which enhances DOD IT capability and survivability by enabling users to "go anywhere in the DOD, login, and be productive" through enterprise access control capabilities; and sustain and expand enterprise e-mail which will ultimately allow all DoD users to use the same service and establish standards and enterprise solutions that will enhance operational effectiveness and efficiencies. Funding also supports PEO GES civilian pay and to sustain program management support and related operating expenses to perform the standard life-cycle support activities required to operationalize, sustain, and enhance the new enterprise solutions.

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Initiative Information

Initiative Number	3538	Name of Project	Next Generation Enterprise Network		
Acronym	NGEN		Lead Agent	Department of the Navy	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	PRE-MAIS	
Program Activity	NETCENTRIC SERVICES		Type of Initiative	PROGRAM	
Project Initiation Date	2009-08-10	Project Completion Date	2023-09-30	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 continuous 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 program has been established to provide net-centric capability that replaces and improves the enterprise IT services that the previous Navy-Marine Corps Intranet (NMCI) provided (expired Sep-10). The Continuity of Services Contract (CoSC) was awarded to the NMCI Incumbent in Jul-10 to support the transition from NMCI to NGEN. Beginning in FY11, CoSC will provide continued NMCI 2010 capability for the largest DoD centrally managed IT network, supporting approximately 382,000 seats representing over 700,000 users across the globe and providing comprehensive, end-to-end information services through a common computing and communication environment.

Description of this investment's status through the 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. Cost Analysis Requirements Document (CARD) and Program Life Cycle Cost Estimate (PLCCE) currently in development and scheduled to complete (Q3 FY11) to support Milestone (MS) C. Analysis of Alternatives (AoA) final approved (May 09) and a Materiel Development Decision (MDD) approved (May 2010) by USD/AT&L, authorizes NGEN Increment 1 to enter the acquisition process at M/S C as a MAIS program. NGEN Increment 1 will be baselined at M/S C, scheduled for (Q4 FY11). Interim Gate Reviews are planned prior to M/S C: NGEN entered Gate 5 (Q1 FY11) and when completed authorizes NGEN to release RFP for Transport contract segment. Gate 6 planned for (Q4 FY11), is sufficiency review and assess affordability prior to M/S C.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	185,844	1,895,438	1,734,766	1,754,297
DWCF				
WCF, NAVY				
0208305DN 20-N/A	0	12,559	12,828	13,102
0408020DN 20-N/A	0	12,400	12,400	12,400
0605010DN 20-N/A	0	144,802	147,590	150,313
0702014M 20-N/A	0	4,393	4,448	0
0708202DN 20-N/A	0	23,879	24,364	24,799
0708211DN 20-N/A	0	23,538	24,005	24,481
DWCF TOTAL:	0	221,571	225,635	225,095
MILCON				
MIL CON, NAVY				
0901211N 03-PLANNING AND DESIGN	0	7,211	0	0
MILCON TOTAL:	0	7,211	0	0
MILPERS				
MERHFC, NAVY				
0807732N 01-N/A	717	886	1,082	1,357
MIL PERS, NAVY				
0208550M 06-N/A	13,934	15,307	16,843	20,994
0208550N 06-N/A	105	107	109	111
MILPERS TOTAL:	14,756	16,300	18,034	22,462
OPERATIONS				
O&M, MC				

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
0208550M 01-BASE OPERATING SUPPORT	0	322,942	343,528	337,955
O&M, MC RES				
0505550M 01-BASE OPERATING SUPPORT	0	32,321	32,731	33,250
O&M, NAVY				
0208550N 01-ENTERPRISE INFORMATION	80,387	639,845	747,853	637,361
0208550N 04-OTHER PERSONNEL SUPPORT	0	28,288	28,309	28,324
0702207N 01-AIRCRAFT DEPOT OPERATIONS SUPPORT	0	1	0	0
O&M, NAVY RES				
0208550N 01-ENTERPRISE INFORMATION	0	56,046	75,131	76,500
OPERATIONS TOTAL:	80,387	1,079,443	1,227,552	1,113,390
PROCUREMENT				
OTHER PROC, NAVY				
0303113N 07-ENTERPRISE INFORMATION TECHNOLOGY	20,250	328,042	102,467	177,987
PROCUREMENT, MC				
0206211M 04-COMMON COMPUTER RESOURCES	4,150	0	0	0
0206313M 04-COMMON COMPUTER RESOURCES	66,301	235,490	154,329	209,925
PROCUREMENT TOTAL:	90,701	563,532	256,796	387,912
RDT&E				
RDT&E, NAVY				
0605861N 06- ONR SCIENCE & TECHNOLOGY MGMT	0	2,056	3,409	2,164
0605864N 06- NAWC WEAPONS DIVISION	0	5,325	3,340	3,274
RDT&E TOTAL:	0	7,381	6,749	5,438

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	1,860.865	1,766.945	
FY 2012 President's Budget	1,895.438	1,734.766	-160.672
Change PB 2011 vs PB 2012		- 32.179	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

OM,N and OM,NR increase between FY2012 (PB11) and FY2012 (PB12):

NGEN funds were realigned to OMN from OPN to create a balanced profile in support of seat services and tech refresh requirements at various sites.

OPN decrease between FY2012 (PB11) and FY2012 (PB12):

NGEN funds were realigned to OMN from OPN to create a balanced profile in support of seat services and tech refresh requirements at various sites.

OMMC: Decrease is the sum of EA-008 non-fuel purchase inflation (-376) and RMD-Civpers pay freeze (-1,516). This was offset by an increase of 216 for COLA adjustment.

PMC: NGEN PMC PB11 = \$160.3M / NGEN PMC PB12 = \$154.3M for a net decrease of \$6M. Program was reduced by \$4.7M due to efficiencies.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

OM,N and OM,NR increase FY2011 (PB12) and FY2012 (PB12):

NGEN funds were realigned to OMN and OMNR from OPN to create a balanced profile in support of seat services and tech refresh requirements at various sites.

OPN decrease between FY2011 (PB12) and FY2012 (PB12):

NGEN funds were realigned from OPN to OMN and OMNR to create a balanced profile in support of seat services and tech refresh requirements at various sites.

OMMC: FY2012 OMMC program funds continue to support the Continuity of Services Contract (COSC) as well as fund initial transition costs to NGEN government owned/ government operated (GO/GO) environment.

PMC: FY2011 PMC included \$175M to buyback the infrastructure and intellectual property from contractor as well as provide required tech refresh of hardware and software. FY2012 PMC is only for tech refresh of hardware and software.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	NGEN completed the following events: Gate 4 review, Gate 5 review, negotiations and award for Continuity of Service Contract (CoSC) to continue NMCI capabilities. NGEN Increment 1 Material Development Decision (MDD) Acquisition Decision Memorandum (ADM) and Acquisition Strategy approved by USD/AT&L.
2011	2-Current Activity	Continue CoSC-NMCI 2010 IT capabilities to provide IT services to 382,000 seats and 700,000 users across the DON. NGEN is currently working on: developing the Independent Cost Estimate (ICE) and Program Life Cycle Cost Estimate (PLCCE), developing the draft and release of the first Request for Proposals (RFPs), completing Early Transition Activities (ETAs), finalizing the Acquisition Strategy (AS), and developing Capability Production Development (CPD) document.
2011	3-Planned	Key Acquisition documentation and events: Cost Analysis Requirement Description (CARD) and Program Life Cycle Cost Estimate (PLCCE), Gate 6 Review, Test and Evaluation Master Plan (TEMP), Independent Cost Estimate (ICE), Economic Analysis (EA), System Engineering Plan (SEP), Capabilities Production Development (CPD) document, Milestone C (M/S C), Approved Acquisition Program Baseline (APB). Release RFP for NGEN Enterprise Services Contract segment.
2012	3-Planned	Continue CoSC-NMCI 2010 IT capabilities and Begin to transition to NGEN Increment 1. Award NGEN Transport segment contract in Q2. Award NGEN Enterprise Services segment contract in Q4. Conduct Critical Design Review
2013	3-Planned	Beginning FY2013, DoN will competitively award the NGEN Enterprise Services Contract vehicle.

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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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
TBD	TBD	TBD

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Acquisition Strategy (AS) to be approved Q2 FY2010. AS in review and PMO NGEN is adjudicating comments from stakeholders/Action Officers (AO's).	10	9.5	2009-10-01	2009-10-01	2010-02-28	2010-06-23	95	100
Draft Defense Acquisition Executive (DAE/MDD) still in PEO/PMO for review, approval expected Q2 FY2010. Gate 4 Review completed Q1 FY2010.	2.9	2.6	2009-10-01	2009-10-01	2010-01-21	2010-05-24	100	100
Acquisition Program Baseline (APB)	0.711	0.377	2010-06-04	2010-06-04	2011-06-17		0	53
Initial Transition Complete (ITC) NGEN Increment 1 ITC will be declared when 5 percent (based on the number of seats) of each NGEN management domain is transitioned and meets Increment 1 KPP thresholds.	0	0	2013-01-22		2013-01-22		0	0
Milestone C (MS C) Review	0	0	2011-08-22		2011-08-22		0	0
Test and Evaluation Master Plan (TEMP)	1.578	0.868	2008-05-27	2008-05-27	2011-07-19		0	56
Preliminary Design Review (PDR)	0	0	2012-07-09		2012-07-09		0	0
Gate 5 Review	0	0	2011-01-12		2011-01-12		0	0
Program LifeCycle Cost Estimate (PLCCE)	0.943	0.585	2009-09-02	2009-09-02	2011-06-17		0	69
Final Transition Complete (FTC)	0	0	2014-07-08		2014-07-08		0	0
Cost Analysis Requirement Document (CARD)	0.499	0	2009-07-13	2009-07-13	2011-06-13		0	84
Gate 6 Review.	0	0	2011-07-11		2011-07-11		0	0

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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 both 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 N2/N6.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

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 continuous 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 implemented Continuity of Services Contract (CoSC) with the Navy Marine Corps Intranet (NMCI) incumbent on 7/8/2010.

FY2012, Operations and Maintenance, Navy and Reserve (OMN & OMNR); \$851.3M - Will be used to run the NGEN Program Management Office (PMO) and support seat services via the CoSC. Additional OMN is provided to support ISOOA contract award, DISN circuits and contract incentives. Operations financed will include Enterprise Services fees, End User Services fees, Hardware Usage fees and End User Device technical refresh CoSC. Other PMO efforts provide the foundation for the DoNs future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services.

FY2012, Other Procurement, Navy (OPN); \$102.5M - Will be used for the procurement of tech refresh (TR) for the Transport Layer (backbone) Infrastructure in Pacific, OCONUS, NCR, Tidewater and Northeast (including Ohio). The End Item Description for Transport consists of A) Moveable Assets: refers to Routers + Switches + Servers + Storage + Security infrastructure; and B) Cable Plant: The LAN and BAN fiber and wire that connects the office wall plug to the Defense Information Systems Network (DISN) point of presence. Also in FY2012, funds will procure TR required for all equipment "behind the wall plug" in accordance with the CoSC Technical Refresh Plan (TRP), and the repair components required to support the network. Break/fix of end-user equipment costs are included in the O&M funded seat services for both NIPR and SIPR seats.

FY2012 Procurement, marine Corps (PMC); \$154.329M - Supports the tech refresh of aging enterprise network and end user hardware. Enterprise level hardware includes transport, enterprise core services, and leasehold improvements. Marine Corps end user hardware (desktops and laptops) will be tech refreshed across the Marine Corps Enterprise

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Network (MCEN). Funds also provide necessary software licenses for the Continuity of Services Contract (CoSC) environment as well as procuring new licenses for the Government Owned/Government Operated (GO/GO) Next Generation Enterprise Network (NGEN) environment.

FY2012 Operations and Maintenance, Navy and Marine Corps (OMMC/R);\$376.259M - Will support COSC and NGEN transition requirements, and all supporting requirements for a GO/GO environment. Major cost elements include; contractor delivered seat services for 100,000 MC users, NGEN transition support and award of NGEN support contracts, CIVPERs, Cost of Government Ownership and program office support.

FY2012 Navy Working Capital Fund (NWCFCST); \$225.6M - Will support secure, net-centric data and services to Navy and Marine personnel and represents the continuous evolution of information technology at the Department of Navy

FY2012 - Military Personnel, Navy (MPN) and Medicare-Eligible Retiree Health Fund Contributuin, Navy (DHAN); \$18M

BY+1 through BY+5:

FY2013-FY2016 OM,N and OMNR (\$2739.3M) - Continue transition from CoSC to NGEN Increment 1 segment contracts. Initial Transition of USN Capabilities (ITC) to be completed in Q1 FY13. Full Transition of USN Capabilities to be completed by Q4 FY2014. Continued support FY2013-FY2016 for information assurance, DISN circuits, contract incentives, seats services, Enterprise Services fees, End User Services fees, Hardware Usage fees and End User Device technical refresh. Other PMO efforts continue to support Naval Network Environment (NNE).

FY2013-FY2016 OPN (\$767M) - DoN will continue the procurement of tech refresh (TR) for the Transport Layer and Infrastructure in FY2013/FY2014 via the CoSC contract. Beginning FY2013, DoN will competitively award the NGEN Enterprise Services Contract vehicle. In FY2013, DoN will take ownership of the assets as they are refreshed. In addition, FY2013 is the first year the CoSC recapitalization plan will take effect. The recapitalization plan is a detailed asset configuration tool providing equipment specific usage, age, location and refresh requirement by region.

FY2013-FY2016 PMC (\$601.4M) - Will support the tech refresh procurement of COSC and NGEN hardware at various refresh cycles through the FYDP.

FY2013-FY2016 OMMC/R (1290.2M will support the all operating requirements to maintain the COSC and NGEN GO/GO environment.

FY2013-FY2016 - Military Personnel, Navy (MPN) and Medicare-Eligible Retiree Health Fund Contributuin, Navy (DHAN); \$110M

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Initiative Information

Initiative Number	0192	Name of Project	Product Tailoring Warfighter Applications		
Acronym	PTWA		Lead Agent	Department of the Air Force	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)		Type of Initiative	PROGRAM	
Project Initiation Date	2004-01-16	Project Completion Date	2015-07-31	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Current legacy weather systems are made up of disparate components. AF weather forces provide direct support to strategic, operational, and tactical decision-makers using different 'systems' with dissimilar interfaces to perform similar types of weather support. Likewise, battlefield weather personnel supporting Army operations use dissimilar systems and interfaces depending on whether they are in-garrison or deployed. These configurations duplicate solutions; increase manpower, maintenance, and training burdens; and do not enable automated delivery of comprehensive, accurate, timely, relevant, and consistent weather information in support of military operations. Additionally, current AF weather systems provide minimal interoperability with limited machine-to-machine interface capability. This produces a bottleneck in getting weather impacts to decision-makers. Furthermore, the current capability lacks tools for meteorological and operational risk management. These shortfalls have an adverse impact across the full Range of Military Operations (ROMO) where weather support is needed.

Description of this investment's status through the 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 as 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	24,257	25,227	17,719	12,960
OPERATIONS				
O&M, AIR FORCE				
0305111F 01-GLOBAL C3I AND EARLY WARNING	9,990	7,200	5,070	5,202
OPERATIONS TOTAL:	9,990	7,200	5,070	5,202
PROCUREMENT				
OTHER PROC, AF				
0305111F 03-WEATHER OBSERVATION FORECAST	2,100	5,518	4,412	3,688
PROCUREMENT TOTAL:	2,100	5,518	4,412	3,688
RDT&E				
RDT&E, AIR FORCE				
0305111F 07-WEATHER SERVICE	12,167	12,509	8,237	4,070
RDT&E TOTAL:	12,167	12,509	8,237	4,070

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	26.687	16.365	
FY 2012 President's Budget	25.227	17.719	- 7.508
Change PB 2011 vs PB 2012		1.354	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
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.
2011	3-Planned	FY10-FY13 OMAF funds will be used to sustain JET systems.

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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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Raytheon	Omaha/NE	Designs, develops, deploys, supports, and maintains the JET system

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Inc 1 fielding started Fall 08, conclude Summer 09. Inc 2 development split into two builds, first build to field starting Fall 11 and second build to fielding starting Summer 12. Inc 3 and 4 are currently not defined by the user for execution.	183	133.4	2006-03-28	2006-03-28	2015-07-31		77	73
Inc 1 fielded Summer 09. Inc 2 is split into 2 builds, first to field in the 2Q of FY12; second to field in the 3Q of FY12. Inc 3 and 4 are currently not defined. This milestone replaces the previous because Re-vector caused a change in total cost.	221.9	135.2	2006-03-28	2006-03-28	2015-07-31		65	64

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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

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

BY+1 through BY+5:

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Initiative Information

Initiative Number	1204	Name of Project	PROTECT INFORMATION - PUBLIC KEY INFRASTRUCTURE - INCREMENT TWO		
Acronym	IA G1 PKI		Lead Agent	National Security Agency	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	CYBER IDENTITY/ACCESS MANAGEMENT		Type of Initiative	PROGRAM	
Project Initiation Date	2000-01-01	Project Completion Date	2014-09-30	GIG Architecture Category	INFORMATION ASSURANCE ACTIVITIES

Brief summary of this investment.

Public Key Infrastructure (PKI) is a critical enabling technology for Information Assurance services to support seamless secure information flows across the Global Information Grid and at rest. Using authoritative data, obtained via face-to-face identity proofing, PKI creates a credential that combines this identity information with cryptographic information that is non-forgable and non-changeable. PKI provides a standards-based representation of a physical identity in an electronic form. With this PKI-based identity, data sharing amongst appropriate, broad, and dynamic Communities of Interest will be enabled. PKI IA services enable and promote a common ubiquitous secure web-services environment; it allows war fighters and other authorized users to securely access, process, store, transport, and use information, applications and networks regardless of technology, organization, or location. PKI enables the integrity of data/forms/orders moving within the GIG, via use of digital signatures, management of identities operating in groups or certain roles within GIG systems. PKI also ensures the integrity and confidentiality of what is operating on a network by provision of assured PKI-based credentials for any device on that network.

DoD PKI, Increment Two is composed of three development spirals and will be implemented from FY09 through FY14. Comply with Homeland Security Presidential mandate for all federal agencies to adopt common identity credentials to enable federal interoperability NIPRNet. The purpose of the SIPRNet Mission Area is to apply a PKI hardware token solution into the SIPRNet environment. This solution will also provide infrastructure support for the issuance and management of SIPRNet hardware credentials. The expansion of PKI into tactical low bandwidth constrained environments for land based forces will allow for secure identity management and protection of combat actions in various theaters of operation. Currently the Program is conducting two pilot activities, one to develop the hardware token issuance system on the SIPRNet and the second to determine the adequacy of commercial-off-the-shelf capability and readiness for deployment into the land force tactical environment. All future increments and their subsequent spirals will provide long-term user enhancements to satisfy future operational needs. The Program received a Milestone B Decision in April 2009 to enter the Engineering and Manufacturing Development (EMD) phase.

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

Currently, the Program is preparing for a Milestone C in February 2011, entry into Initial Operational Test and Evaluation for Spirals One and Two in March 2011, Initial

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Operational Capability in May 2011, and a Full Rate Fielding Decision in late June 2011. The Full Rate Fielding Decision will allow the deployment of up to 50,000 tokens per month to support the Services and DoD Agencies.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	47,121	15,250	8,811	8,225
OPERATIONS				
O&M, DW				
0000000D 00-N/A	5,257	3,637	47	51
OPERATIONS TOTAL:	5,257	3,637	47	51
PROCUREMENT				
PROCUREMENT, DW				
0000000D 00-N/A	33,199	6,902	8,764	8,174
PROCUREMENT TOTAL:	33,199	6,902	8,764	8,174
RDT&E				
RDT&E, DW				
0000000D 00-N/A	8,665	4,711	0	0
RDT&E TOTAL:	8,665	4,711	0	0

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	15.250	8.811	- 6.439
Change PB 2011 vs PB 2012		8.811	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11 to PB12 changes, increase of 100% of resources within this initiative, due to the split of Increment One and Increment Two in the SNaP-IT database, funding was previously reported for this program in initiative 6456.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Internal re-alignment of funding, due to the split of Increment One and Increment Two in the SNaP-IT database, funding was previously reported for this program in initiative 6456.

CY to BY decrease of 44% due to reallocation of funding in FY12 from NSA to DISA.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2011	2-Current Activity	SIPRNet Expansion
2011	2-Current Activity	Expand the PKI Service into Tactical/Austere Environments
2011	2-Current Activity	Support HSPD-12
2012	2-Current Activity	SIPRNet Expansion
2012	2-Current Activity	Expand the PKI Service into Tactical/Austere Environments
2012	2-Current Activity	Support HSPD-12
2012	2-Current Activity	SIPRNet Expansion
2012	2-Current Activity	Expand the PKI Service into Tactical/Austere Environments
2012	2-Current Activity	Support HSPD-12
2013	2-Current Activity	SIPRNet Expansion
2013	2-Current Activity	Expand the PKI Service into Tactical/Austere Environments
2013	2-Current Activity	Support HSPD-12
2014	2-Current Activity	SIPRNet Expansion
2014	2-Current Activity	Expand the PKI Service into Tactical/Austere Environments
2014	2-Current Activity	Support HSPD-12

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Management Oversight (Organization, Location, City, State)

Functional

Protect Program Executive Officer
National Security Agency
Ft. Meade, MD

Component

NSA Senior Acquisition Executive
National Security Agency
Ft. Meade, MD

Acquisition

ASD(NII)
Crystal City, VA

Program Management

DoD PKI Program Manager
National Security Agency
Ft. Meade, MD

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
British Aerospace Engineering	Arlington, VA	PKI Engineering Support
L-3 Communications- STRATIS	Annapolis Junction, MD	SETA Support
Safenet	Bel Camp, MD	SIPRNet Token Vendor
Booz Allen Hamilton	Linthicum, MD	Acquisition and Architecture Support
Tangible Software	Bethesda, MD	Tier 3 operations support, IAVA patches, technical assistance
General Dynamics	Needham, MA	Software development
Mitre	Mclean, VA	Engineering support and development

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
SIPRNet Expansion	87.166	80	2009-03-01	2009-03-01	2014-03-30		10	85
Expand the PKI Service into Tactical/Austere Environments	53.89	40	2009-09-01	2009-09-01	2014-03-30		5	95
Support HSPD-12	9.842	1.5	2009-06-01	2009-06-01	2014-03-30		11	15

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Customers/Products

Customers for this investment

The customers for PKI Increment Two are the Services and DoD agencies.

Stakeholders for this investment

The stakeholders for PKI Increment Two are ASD(NII) and the Comprehensive National Cybersecurity Initiative.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Internal re-alignment of funding, due to the split of Increment One and Increment Two in the SNaP-IT database, funding was previously reported for this program in initiative 6456.

BY+1 through BY+5:

Internal re-alignment of funding, due to the split of Increment One and Increment Two in the SNaP-IT database, funding was previously reported for this program in initiative 6456.

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Initiative Information

Initiative Number	6456	Name of Project	PROTECT INFORMATION - PUBLIC KEY INFRASTRUCTURE -INCREMENT ONE		
Acronym	IA G1 PKI		Lead Agent	National Security Agency	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	CYBER IDENTITY/ACCESS MANAGEMENT		Type of Initiative	PROGRAM	
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 Public Key (PK) certificates and their corresponding private keys and enable Commercial-Off-the-Shelf (COTS) and Government-Off-the-Shelf (GOTS) applications to provide Information Assurance (IA) and e-business capabilities. PKI will issue and manage electronic/digital identities and associated credentials and key materials for users, applications, servers, and network components.

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 and delivering a PK Certificate as a trusted and unique electronic identity credential. This even extends to network access where the PK credentials can be used to logon to a network without a separate username and password. PKI will be used to represent a "wet" signature using a cryptographic digital signature process to enable a full movement to a paperless environment. This initiative includes funding for development and implementation of new capability as well as operations and sustainment of existing capability.

Capabilities and enhancements will be introduced into the infrastructure in increments composed of one or more development spirals that will be operationally transparent to the user. Future increments and their subsequent spirals will provide long-term user enhancements to satisfy future operational needs. The DoD PKI, Increment One is composed of five development spirals and will be implemented from FY06 through FY11. The Program received a Milestone C Decision for Spirals 1 and 2 in January 2008 and successfully completed the Initial Operational Test and Evaluation (IOT&E) in second quarter of FY08. The Program received a full deployment decision for Spirals 1 & 2 on March 26, 2009 and a Spiral 3 Deployment Decision on December 18, 2009. The Program is currently executing the development of Spirals 4 and 5.

Description of this investment's status through the 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

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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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	34,657	32,997	49,255	51,328
OPERATIONS				
O&M, DW				
0000000D 00-N/A	8,325	7,937	0	0
0303135K 04-DEFENSE INFORMATION SYSTEMS AGENCY	15,537	14,469	26,740	25,914
0303140K 04-DEFENSE INFORMATION SYSTEMS AGENCY	450	0	828	0
0305103K 04-DEFENSE INFORMATION SYSTEMS AGENCY	0	0	11,000	14,500
OPERATIONS TOTAL:	24,312	22,406	38,568	40,414
PROCUREMENT				
PROCUREMENT, DW				
0000000D 00-N/A	0	0	2,351	2,895
0303135K 01-PUBLIC KEY INFRASTRUCTURE	1,772	1,710	1,788	1,803
PROCUREMENT TOTAL:	1,772	1,710	4,139	4,698
RDT&E				
RDT&E, DW				
0000000D 00-N/A	8,073	8,881	6,548	6,216
0301144K 07-MULTINATIONAL INFORMATION SHARING	500	0	0	0
RDT&E TOTAL:	8,573	8,881	6,548	6,216

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	48.247	47.674	
FY 2012 President's Budget	32.997	49.255	16.258
Change PB 2011 vs PB 2012		1.581	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

17% decrease due to split of increment one and increment two into separate initiatives starting in FY12. Resources were split into 1204 and 6456. Individual component justification below:

DISA:

From the PB-11 to PB-12 Submit:

FY2012	FY2012	\$ Change	% Change
16,179	40,356	+24,177	149%

O&M: \$24M Increase (100%)

Transfer of PKI Operations and Maintenance funds from NSA to DISA starting in FY12.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Change from CY to BY (FY11 to FY12)

33% increase in funding for initiative 6456, individual component change description below:

DISA:

From the FY-11 to FY-12 in PB-12 Submit:

FY2011	FY2012	\$ Change	% Change
16,179	40,346	+24,177	149%

O&M: \$24.1M Increase (100%)

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Transfer of PKI Operations and Maintenance funds from NSA to DISA starting in FY12.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2008	1-Accomplished	Established interoperability trust relationships with federal agencies and coalition partners; provided a NIPRNet web based bulk revocation capability to service and components; 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	1-Accomplished	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; continue to operate, maintain and sustain the PKI infrastructure.
2010	2-Current Activity	Fully integrate NPE into the PKI;continue expansion of PKI issuance to additional non person entity devices; continue to operate, maintain and sustain the PKI infrastructure.
2011	3-Planned	Complete Increment I to include regression testing of all previous FY development efforts for Increment I; continue to operate, maintain and sustain the PKI infrastructure.

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Management Oversight (Organization, Location, City, State)

Functional

ASD(NII), Arlington, VA

Component

NSA, 9800 Savage Road, Ft. George G. Meade, MD

Acquisition

NSA, 9800 Savage Road, Ft. George G. Meade, MD

Program Management

NSA, 9800 Savage Road, Ft. George G. Meade, MD

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
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.
Mitre	Mclean, VA	Engineering support for technical solution, engineering and lab solutions, and the development and fielding of new capabilities.
L-3 Communications- STRATIS	Annapolis Junction, MD	SETA support

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Non-Person Entity Certificates - Device certificates (PCs, network devices, etc.).	22.49	20.49	2005-10-01	2005-10-01	2011-03-30		70	90
Robust Certificate Validation Phase 2 and Beyond - Develop and maintain certificate validation capability.	26.696	26.696	2005-10-01	2005-10-01	2011-09-30	2011-02-14	80	100
External Trust Relationships - Policy and technical solutions to share information with other Federal government and allies.	1.393	1	2008-12-01	2008-12-01	2011-09-30		80	90
Bulk Revocation by Components - Provide capability to revoke large numbers by organization.	1.529	1.53	2006-01-01	2006-01-01	2011-09-30	2011-02-01	98	100
Architecture Improvements - design and implement changes to improve reliability and performance	12.635	8.57	2005-10-01	2005-10-01	2011-09-30	2011-01-18	80	100
Automated PKI Monitoring - provide monitoring of PKI information for reliability network operations	3.922	4.031	2005-09-01	2005-09-01	2011-09-30	2009-09-28	100	100

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Customers/Products

Customers for this investment

Every DoD employee, DoD application and network, DoD trading partner, 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

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Due to an internal re-alignment of funding with the Department.

BY+1 through BY+5:

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Initiative Information

Initiative Number	1794	Name of Project	STANDARD PROCUREMENT SYSTEM		
Acronym	SPS		Lead Agent	Defense Logistics Agency	
Category	INFORMATION TECHNOLOGY		Acquisition Category	NONE	
Program Activity	ACQUISITION		Type of Initiative	SYSTEM	
Project Initiation Date	1994-12-05	Project Completion Date	2020-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Standard Procurement System (SPS) automates the contracting process from procurement request through award and administration to final closeout. SPS is currently used by nearly 27,000 procurement professionals from all Services and 17 other Defense 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 Defense Business Systems Management Committee (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 (EDA), and downstream to Wide Area Workflow (WAWF), 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.
- 4) Financial Transparency: SPS standardizes the procurement process and provides standard interfaces with service financial systems and Enterprise Resource Programs, which will

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improve accuracy of financial data and provide financial traceability.

Description of this investment's status through the 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 27,000 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 \$187 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. 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 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 employs a client-server architecture. Service Release 10 to Version 2 has been deployed to all current SPS sites. Service Release 11 testing has been completed and is currently being deployed. Service Release 12 has been developed and is being tested. Service Release 13 will be developed, and "critical fix" requirements will be identified, 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	51,162	46,953	38,562	39,509
DEF HLTH PROG				
0807781HP 01-OPERATION & MAINTENANCE	39	40	40	41
0807783HP 01-OPERATION & MAINTENANCE	450	456	463	469
DEF HLTH PROG TOTAL:	489	496	503	510
DWCF				
WCF, DECA				
0708198DBC 20-N/A	24	25	25	26
WCF, DEFENSE				
0303156DK 17R-N/A	286	265	275	282
0408010DBE 20-N/A	940	428	431	453
0708203DS 20-N/A	24	25	0	0
0901527DBD 17R-N/A	318	225	281	269
WCF, NAVY				
0208305DN 20-N/A	0	781	804	829
0408020DN 20-N/A	795	795	795	795
0605010DN 20-N/A	2,201	2,345	2,368	2,386
DWCF TOTAL:	4,588	4,889	4,979	5,040
OPERATIONS				
O&M, AIR FORCE				
0308612F 04-OTHER SERVICEWIDE ACTIVITIES	10,849	9,419	8,579	8,760
O&M, ARMY				

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
0908610A 04-OTHER SERVICE SUPPORT	3,250	4,903	5,356	5,618
O&M, DW				
0305898BR 04-DEFENSE THREAT REDUCTION AGENCY	393	410	424	441
0305898V 04-DEFENSE SECURITY SERVICE	300	325	330	336
0701113BL 04-DEFENSE CONTRACT MANAGEMENT AGENCY	42	25	25	26
0708012S 04-DEFENSE LOGISTICS AGENCY	0	0	13,200	13,500
0808898BT 04-DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	24	25	25	26
0901220SE 04-DEFENSE HUMAN RESOURCES ACTIVITY	18	18	19	19
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	16,645	20,075	0	0
0901598D8W 04-WASHINGTON HEADQUARTERS SERVICE	24	25	25	26
1160404BB 01-SPECIAL OPERATIONS COMMAND	24	0	25	25
O&M, NAVY				
0204140N 01-SHIP DEPOT OPERATIONS SUPPORT	250	250	250	250
0303113N 01-ENTERPRISE INFORMATION	1,615	1,777	1,416	1,339
0708012N 04-ACQUISITION AND PROGRAM MANAGEMENT	1,044	1,009	1,015	1,031
0708020N 01-SHIP DEPOT OPERATIONS SUPPORT	2,996	0	0	0
OPERATIONS TOTAL:	37,474	38,261	30,689	31,397
PROCUREMENT				
OTHER PROC, ARMY				
0310700A 02-AUTOMATED DATA PROCESSING EQUIP	4,018	1,864	1,967	2,126
PROCUREMENT, DW				
0901260BTA 01-MAJOR EQUIPMENT, BTA	1,391	0	0	0
PROCUREMENT TOTAL:	5,409	1,864	1,967	2,126

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
RDT&E				
RDT&E, DW				
0602715E 02-MATERIALS PROCESSING TECHNOLOGY	25	26	26	26
0603890C 04-BMD INFORMATION MANAGEMENT SYSTEMS	365	397	398	410
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	2,812	1,020	0	0
RDT&E TOTAL:	3,202	1,443	424	436

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	45.138	41.963	
FY 2012 President's Budget	46.953	38.562	- 8.391
Change PB 2011 vs PB 2012		- 3.401	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Explanation of Change
(Vertical Change)

From the FY 11 PB and FY 12 PB Submit:

*FY2012 (FY 11 PB)	FY2012 (FY12 PB)	\$ Change	%Change
\$43,627	\$38,562	\$-5.065	-11.6%

*Note: Previous FY11PB amount of \$41.963M for FY12 is reflected herein as \$43.627M (a change of +\$1.664M) (+3.8%) due to an increase from six to seventeen participant services, components and other defense agencies reporting resources against BIN 1794. These additional attributed resources were previously reported under other BINs in the FY11PB.

Explanation:

The decrease in funding from FY 2012 (FY 11PB) to FY 2012(FY12 PB) is the result of the following:

BTA

O&M, DW: \$4.768M Decrease (-26.5%) due to DLA budgetary controls (BTA shutting down 30 June – future funding submits will occur under DLA)

RDT&E, DW: No Change.

The following information was provided by the services and defense agencies to the JPMO:

ARMY

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O&M, A: No Change.

OPA: No Change.

NAVY

O&M, N: \$0.3M Decrease (-10.1%)

Reduction in operation and support to SPS sites due to consolidation of server sites.

WCF, N: \$0.982M Increase (+32.9%)

Increase in funding expanded use of SPS at NAVSEA in support of Navy ERP implementation and the increased cost of maintaining an older software suite.

AIR FORCE

O&M, AF: \$0.534M Decrease (-5.9%)

Reduced funding for the AFCIS Program Office and reduce software maintenance costs.

*SOCOM:

O&M, DW: \$.025M Increase (+100%)

No funding included in FY11 PB IT budget.

TRANSCOM

DWC: \$0.602 Decrease (-58.3%)

Decrease due to internal budgetary adjustment/realignment to other requirements.

*DARPA

RDT&E, DW: \$0.001 Increase (+4%)

Increase due to inflation.

*DCMA

O&M, DW: No Change.

*DECA:

WCF, DECA: No Change.

DFAS

WCF, Defense: \$0.059M Increase (+26.6%)

Increase due to additional FTE costs in support of SPS.

*DHRA

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O&M, DW: No Change.

***DISA**

WCF, Defense: \$0.004M Decrease (-1.4%)

Decrease due budgetary realignment.

***DLA**

WCF, Defense: No SPS support funding for BY and beyond.

***DODEA:**

O&M, DW: No Change.

***DSS**

O&M, DW: \$0.02M Increase (+6.5%)

Adjusted requirement due to the correct baseline.

***DTRA**

O&M, DW: \$0.004M Decrease (-0.9%)

Decrease due budgetary adjustment

MDA

RDT&E, DW: \$0.064M Increase (+19.2%)

Increase in is due to adjustments in actual contractor support for SPS at MDA and inflation.

***TMA**

Defense Health Program: No Change.

***WHS**

O&M, DW: No Change.

*Agencies not previously reporting against BIN 1794.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Explanation of Change

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(Horizontal Change)

FY2011	FY2012	\$ Change	%Change
\$46,953	\$38,562	\$-8,391	-17.9

Explanation:

Overall decrease in funding from FY 2011 to FY 2012 is the result of the following:

BTA

O&M, DW: \$6.875M Decrease (-34.2%)

Decrease due to DLA budgetary controls (BTA shutting down 30 June – future funding submits will occur under DLA)

RDT&E, DW: \$1.020 M Decrease (-100.0%)

Decrease in RDT&E funding is due to no new enhancements in the application.

The following information was provided by the Services, Components and Other Defense Agencies to the JPMO:

ARMY

O&M, A: \$0.453M Increase (+9.2%)

Increase due to inflation and preliminary work in developing an SPS successor.

OPA: \$0.103M Increase (+5.5%)

Increase due to inflation and preliminary work in developing an SPS successor.

NAVY

O&M, N: \$0.355M Decrease (-11.7%)

Reduction in operation and support to SPS sites due to consolidation of server sites.

WCF, N: \$0.046M Increase (+1.2%)

Increase due to expanded use of SPS at NAVSEA in support of the Navy ERP implementation and the increased cost of maintaining an older software suite.

AIR FORCE

O&M, AF: \$0.84M Decrease (-8.9%)

Reduced funding for the AFCIS Program Office and reduce software maintenance costs

*SOCOM:

O&M, DW: \$0.025M Increase (+100%)

No funding identified for SPS in CY.

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TRANSCOM

WCF, Defense: \$0.003M Increase (+0.7%)

Internal realignment within MSC.

*DARPA

RDT&E, DW: No Change

*DCMA

O&M, DW: No Change

*DECA

WCF, DECA: No Change

DFAS

WCF, Defense: \$0.056M Increase (+24.9%)

Increase in workyear support of SPS.

*DHRA

O&M, DW: \$0.001M Increase (+5.6%)

Increase due to inflation/budgetary adjustment.

*DISA

WCF, Defense: \$0.013M Increase (+3.8%)

Increase due to inflation/budgetary adjustment.

*DLA

WCF, Defense: \$.025M Decrease (-100.0%)

No SPS support planned for BY and beyond.

*DODEA:

O&M, DW: No change.

*DSS

O&M, DW: \$0.005M Increase (+1.5%)

Adjusted requirement to the correct baseline.

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***DTRA**

O&M, DW: \$0.014M Increase (+3.4%)

Increase due to budgetary adjustment.

MDA

RDT&E, DW: \$0.001M Increase (+0.3%)

Increase in funding is due to inflation increase and adjustments for support.

***TMA**

Defense Health Program: \$0.007M Increase (+1.4%)

Inflationary increase.

***WHS**

O&M, DW: No Change.

*Agencies not previously reporting against BIN 1794.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Version 4.2.2 Service Release 10/10a Deployed (Completed in Mar 10)
		<p>Deployed world-wide including (not limited to) the following capabilities:</p> <ul style="list-style-type: none"> • Archiving • Foreign currency exchange rates updates • Security lockout • Automation when attaching purchase requests • Updates to standard forms • PD2 Adapter updates • FPDS Engine Upgrade in support of Federal Reporting requirements
2010	1-Accomplished	SPS Re-Certified (July 2010)
		<ul style="list-style-type: none"> • The JPMO successfully retained certification of Version 4.2.2 by the annual WSLM/MSSM Investment Review Board (IRB) evaluation. • Its Business Enterprise Architecture (BEA) compliance and the streamlined SPS deployment review process of SPS were highlighted. The latter accomplishment has decreased the amount of time it takes to fully deploy a service release to the user community by over 50%.
2010	1-Accomplished	Information Assurance Improvements
		<ul style="list-style-type: none"> • The SPS Program Office instituted a new initiative for tracking Information Assurance Vulnerability Alert (IAVA's). • The JPMO reviews each IAVA with the SPS Developers and determinations are made regarding how an IAVA affects the SPS system. • Recommendations are provided to the user community regarding what actions they should take when assessing the implementation of new IAVAs. • In April 2010, the JPMO was awarded a 3-year "authority to operate" (ATO) on the NIPRNET by the BTA Designated Approval Authority (DAA) based on the acceptable risk.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2010	1-Accomplished	<p>Version 4.2.2 Service Release 11 Development and Testing Completed (15 Sept 10)</p> <p>Accepted for deployment, including (not limited to) the following capabilities:</p> <ul style="list-style-type: none"> • Archive/store data (XML) off-line prior to official archiving • Restore documents from the storage database to production database • Date/time stamp (stored in GMT) displayed in local time • Information Assurance control improvements (strong passwords) • Sending of awards/agreements from the originating PD2 system to the external PD2 system <p>Sites started deployment in Nov 10. As of 4 Feb, 9 sites have upgraded to SR11</p>
2010	1-Accomplished	<p>New SPS Center of Excellence Portal</p> <ul style="list-style-type: none"> • New portal was developed and is now hosted by Defense Knowledge Online (DKO). • Offers a faster Authorized Caller Application Process, Information Assurance, Deployment, Training and Service Release home pages, and links to valuable SPS resources. An updated users training guide is provided, as well
2011	2-Current Activity	<p>Version 4.2.2 Service Release 11/11a Deployment</p> <ul style="list-style-type: none"> • The JPMO initiated deployment of Service Release 11/11a. • Allows sites to archive-store data (XML) off-line prior to official archiving; restore documents from the storage database to production database, as well as archived data to the storage databases, and deletion capabilities. • Will provide users the capability to reflect date/time stamp (store in Greenwich Mean Time (GMT)), but display in local time; information assurance control improvements; allows the sending of awards and agreements from the originating PD2 system to the external PD2 system. • This release will include a patch (hence 11a) that includes foreign currency and standard data vendor category fixes, as well. This release is limited to non Windows 7/Vista sites. As of 15 February 2011 – 9 Sites are on SR11/11a.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2011	2-Current Activity	Version 4.2.2 Service Release 12 Development and Testing (28 Oct 10) Delivered to testing (28 Oct 10) and completed first round of testing (31 Jan 11) through the Services/ODAs, including (not limited to) the following capabilities: <ul style="list-style-type: none"> • Unit price changes • Added support for Federal Desktop Core Configurations (FDCC) • Ability to generate Purchase Request returns to originating systems, • Access rights over workload management, • Support for Windows Server 2008 • Procurement Data Standard (PDS) as relates to emergency and contingency contract
2011	2-Current Activity	Version 4.2.2 Service Release 13 Development <ul style="list-style-type: none"> • Service Release 13 is currently under development. • This release, once completed, will provide users a Windows 7/Vista compatibility as well as all expected requirements from SR12. • Expected deployment acceptance is anticipated by the 4th Quarter FY11.
2011	2-Current Activity	Procurement Data Standard (PDS) Schema v2.2.1 Pilot Testing Started (18 Oct 10) <ul style="list-style-type: none"> • SPS PDS extract capability provided to 3 sites (now 6 as of 4 Feb) in a pilot effort to validate and perform operational testing of the upcoming standardized procurement data format for contract awards • First contract writing tool to accomplish • Current validation pass rate is approximately 50% (higher than initially anticipated)
2012	3-Planned	Version 4.2.2 Service Release 13 Deployment <ul style="list-style-type: none"> • Service Release 13 is planned to be deployed in 2012. This will provide users a Windows 7/Vista compatibility as well as all expected requirements from SR12. • The added FDCC configurations will ensure that the SPS program is in compliance with stated OMB objectives. Ultimately, SPS under FDCC should be more secure, maintainable, and standardized.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2012	3-Planned	Version 4.2.2 Critical Fix Requirements
		<ul style="list-style-type: none"> • “Critical fix” requirements to post service releases are planned to be identified during FY2012. • This capability will ensure that the needs of SPS users are meet and effectively addressed under the current governance process.
2012	3-Planned	Version 4.2.2 Service Release 14
		<ul style="list-style-type: none"> • Service Release 14 development and testing are planned. • Capabilities for the all users will include: unit price changes when exchange rate is changed in a CLIN; lock CLIN numbering in award modification; Microsoft Server 2008 OS/PD2 client compatibility; and additional support for webMethods.
2013	3-Planned	Version 4.2.2 Critical Fix Development
		<ul style="list-style-type: none"> • The JPMO will develop, test and deploy “critical fixes” of post services releases based on identified user requirements. • This capability is anticipated to continue for the SPS program while in its sustainment mode, and thereby being responsive to the performance needs of its 27,000 users world-wide.
2013	3-Planned	Version 4.2.2 Service Release 14
		<ul style="list-style-type: none"> • Service Release 14 deployment is planned.

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Management Oversight (Organization, Location, City, State)

Functional

Defense Procurement and Acquisition Policy (DPAP); Pentagon; Washington, D.C.

Component

Defense Logistics Agency
8725 John J. Kingman Rd.
Ft. Belvoir, VA 22060

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 Logistics Agency
Information Operations
8725 John J. Kingman Rd.
Ft. Belvoir, VA 22060

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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 - Data Network Corporation	Reston, 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 - 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
Supporting Contractor - Carahsoft Technology Corporation	Reston, VA	VMware infrastructure foundation and Platinum support

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent 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.]	12.1	11.1	1994-01-13	1994-01-13	1995-09-30	1995-02-13	100	100
Contract Award	15.5	15.6	1995-09-30	1995-02-13	1996-12-31	1996-08-23	100	100
Milestone A – Decision point that approves entry into the Technology Development (TD) phase of the Defense Acquisition Management Lifecycle.	9.2	9.3	1995-09-30	1995-02-13	1997-09-30	1997-04-18	100	100
Initial Operational Capability (IOC)	8.8	12.3	1997-09-30	1997-07-31	1997-09-30	1997-07-31	100	100
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.	5.5	2.5	1997-09-30	1997-04-18	1998-03-31	1998-03-31	100	100
Milestone C - Decision point that approves entry into the Production and Deployment (P&D) phase of the Defense Acquisition Management Lifecycle.	42	44.3	1998-03-31	1998-03-31	1998-09-30	1998-07-17	100	100
Version 4.2.1 Fielding Decision Review	195	201.7	1998-09-30	1998-07-17	2002-09-30	2002-06-11	100	100
Version 4.2.2 Fielding Decision Review	37.9	43.9	2002-09-30	2002-06-11	2003-12-31	2003-09-30	100	100
Milestone C – Decision suspended development of the Increment 3 product and placed the program in sustainment.	13.2	7.8	2006-05-16	2006-05-16	2007-01-15	2007-01-31	100	100
Full Operational Capability (FOC) Service Release 7 (SR07) to Version 4.2, Increment 2	12.68	12.68	2007-09-30	2007-09-30	2007-09-30	2007-09-30	100	100
Service Release 08 to Version 4.2, Increment 2	3.256	3.256	2005-10-01	2005-10-01	2007-09-28	2007-09-28	100	100
Service Release 10 to Version 4.2, Increment 2 (SR09 and SR10 were combined into one release -- SR10)	8.889	8.889	2006-10-01	2006-10-01	2009-06-30	2009-06-30	100	100

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Comparison of Initial Baseline and Current Approved Baseline - Continued								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Service Release 11 to Version 4.2, Increment 2	4.424	4.424	2008-10-01	2009-10-14	2009-09-30	2009-10-14	100	100
Service Release 12 to Version 4.2, Increment 2 -- Technical Refresh and FPDS NG	2.385	2.385	2009-10-01	2009-10-01	2010-10-31	2010-10-28	100	100
Service Release 12 to Version 4.2, Increment 2 -- Maintenance and Service Release	1.665	1.665	2009-10-01	2009-10-01	2010-10-31	2010-10-28	100	100
Service Release 13 to Version 4.2, Increment 2 -- Technical Refresh and FPDS NG	3.673	0.08	2010-10-01	2010-10-01	2011-09-30		30	30
Service Release 13 to Version 4.2, Increment 2 -- Maintenance and Service Release	1	0.04	2010-10-01	2010-10-01	2011-09-30		30	30
Service Release 14 to Version 4.2, Increment 2 -- Technical Refresh and FPDS NG	1.415	0	2011-05-31		2012-03-29		0	0
Operation and sustainment of the Standard Procurement System	36.197	0	2011-10-01		2012-09-30		0	0
Server consolidation, maintenance and technical support.	2.365	0	2011-10-01		2012-09-30		0	0

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Customers/Products

Customers for this investment

DoD Procurement Professionals, in which there are currently 27,000 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 27,000 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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

BTA (O&M, DW) funding line covers six 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,

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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 (O&M, A) 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 Army (OPA) funding provides for server consolidation.

The Navy (O&M, N) resources provide for the operational and sustainment phase of SPS to include: hardware and software maintenance, facilities and 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 (O&M, AF) funding line sustains the automated contract writing capability and permits deployment of technical refresh activities and routine hardware maintenance as well as deployment of Increment 4.2.2 service release to 100+ AF contracting sites. It also provides for continued centralized support processes via the Air Force Contracting Information System Project Office at Gunter AFB. This centralized support reduces the overall Total Cost of Ownership of the Integrated Acquisition Environment (IAE) by eliminating the need for additional technical staff at each operating location.

SOCOM (O&M, DW) - USSOCOM requires ODA Response Team support to sustain operational success with current, supported versions of Procurement Desktop-Defense (PD2).

TRANSCOM (WCF, Defense) - Military Sealift Command (MSC) MSC utilizes BTA's Standard Procurement System (SPS) as its contract writing system. MSC funds the local operational support of a Tier 2 Helpdesk to provide sustainment support for MSC's custom interfaces between its financial management system (MSC-FMS) and SPS as well as support for the N10 Website used to post procurement related documents. The MSC custom interface is not a SPS Program Management Office standard supported legacy integration.

Other Defense Agencies (ODAs) (D,WC/RDTE) funding provides for SPS Help Desk to perform the green-light assessment on Pre-Deployment packages (future versions), as well as provide assessments on hardware and software data in order to obtain access to the new release software, and troubleshoot any upgrade issues before upgrading. The ODA community also budget (as a community) to buy additional helpdesk support from CACI. Funding includes in-house FTE support to solve complex technical issues.

BY+1 through BY+5:

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 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) Services releases to the 4.2.2 platform including PD2, the adapter, and FPDS-

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The Army (OPA) funding provides for server consolidation through FY2013.

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Initiative Information

Initiative Number	6388	Name of Project	Tactical Data Link System		
Acronym	TDLS		Lead Agent	Department of the Air Force	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	INFORMATION OPERATIONS/WARFARE		Type of Initiative	SYSTEM	
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 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 Uniform Services Message Text Format message standards, platform/system interoperability assessments and interoperability certification testing.

Description of this investment's status through the 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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	583,805	253,562	119,081	81,414
MILPERS				
MIL PERS, AF				
0702806F 01-N/A	7,056	3,528	3,624	3,696
MILPERS TOTAL:	7,056	3,528	3,624	3,696
OPERATIONS				
O&M, AIR FORCE				
0207434F 01-COMBAT ENHANCEMENT FORCES	6,310	0	0	0
0207434F 01-DEPOT MAINTENANCE	12,311	0	0	0
0207445F 01-COMBAT ENHANCEMENT FORCES	155	214	209	241
0604281F 01-COMBAT ENHANCEMENT FORCES	252,696	9,528	21,405	18,197
0604281F 01-COMBATANT COMMANDERS DIRECT MISSION SUPPORT	9,067	2,159	1,733	1,417
0604281F 01-DEPOT MAINTENANCE	0	19,415	16,313	14,037
0702806F 01-OTHER COMBAT OPS SPT PROGRAMS	5,500	6,030	9,710	8,670
OPERATIONS TOTAL:	286,039	37,346	49,370	42,562
PROCUREMENT				
AIRCRAFT PROC, AF				
0207445F 05-A-10	8,921	680	674	0
0207445F 05-F-15	0	174	0	0
0207445F 05-F-16	0	0	0	0
0207445F 06-A-10	664	75	67	0
0207446F 05-B-1B	0	0	0	0
0207446F 05-B-2A	0	0	0	0

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
0207448F 05-OTHER AIRCRAFT	0	0	957	910
0604281F 04-ITERIM GATEWAY	18,000	0	0	0
OTHER PROC, AF				
0207448F 03-GENERAL INFORMATION TECHNOLOGY	0	0	0	0
0604281F 03-GENERAL INFORMATION TECHNOLOGY	34,613	21,742	10,498	269
PROCUREMENT TOTAL:	62,198	22,671	12,196	1,179
RDT&E				
RDT&E, AIR FORCE				
0207445F 07-FIGHTER TACTICAL DATA LINK	66,592	85,492	0	0
0207448F 07-C2ISR TACTICAL DATA LINK	1,604	1,584	1,536	1,626
0604281F 05-FAMILY OF GATEWAYS	102,532	35,099	17,421	4,216
0604281F 05-TLC SYSTEM INTEGRATION	57,784	67,842	34,934	28,135
RDT&E TOTAL:	228,512	190,017	53,891	33,977

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	264.694	294.111	
FY 2012 President's Budget	253.562	119.081	-134.481
Change PB 2011 vs PB 2012		-175.030	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

BACN Other Contingency Operations decreased from \$30M in FY11 to \$0M in FY12.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

BACN procured \$138.5M for additional UAVs. Need to delete as it is not applicable any longer.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Completed Joint Interface Control Officer Support System (JSS) development, developmental testing.
2011	2-Current Activity	Milestone C production decision. Joint Interface Control Officer Support System (JSS) start production and fielding to 26 units worldwide.
2011	3-Planned	Continue fielding of Joint Interface Control Officer Support System (JSS) worldwide.
2012	3-Planned	Transition Joint Interface Control Officer Support System (JSS) to logistics organization for sustainment.
2010	1-Accomplished	Continued Common Link Integration Processing (CLIP) software trouble reporting and problem resolution. Worked with B-1 & B-52 programs to transition software to the B-1 and B-52 for Tactical Data Links (TDL) integration on the platforms.
2011	2-Current Activity	Common Link Integration Processing (CLIP) program working with the platforms program offices to integrate the software on the platforms.
2011	3-Planned	Common Link Integration Processing (CLIP) program continue working with the platforms program offices to integrate the software on the platforms. Start sustainment transition.
2012	3-Planned	Transition Common Link Integration Processing (CLIP) program to logistics organization for sustainment.
2010	1-Accomplished	Continued Situational Awareness Data Link software development to increase interoperability with Tactical Data Links (TDL) network. Completed coding, testing. Started National Security Agency (NSA) certification process. Started developmental testing.
2011	2-Current Activity	Complete National Security Agency (NSA) Situational Awareness Data Link (SADL) certification process. Start SADL cryptographic modernization. Complete SADL developmental testing.
2011	3-Planned	Complete Situational Awareness Data Link (SADL) on 30% of Air Force platforms. SADL program office working with numerous platform program offices to push upgrades to platforms for implementation.
2012	3-Planned	Complete Situational Awareness Data Link (SADL) on 60% of Air Force platforms. SADL program office working with numerous platform program offices to push upgrades to platforms for implementation. Transition SADL program to logistics organization for sustainment.
2010	1-Accomplished	Supported Initial fielding support--F-16 fielding and training of aircrews for Tactical Data Links (TDL) operations.
2011	2-Current Activity	Continue Initial fielding support--F-16 fielding and training of aircrews for TDL operations. Complete Tactical Data Links (TDL) fielding on F-16 aircraft .

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2010	1-Accomplished	Number of F-16s implemented with Tactical Data Links (TDL) --42 aircraft.
2011	2-Current Activity	Number of F-16s to be implemented with TDLs --40 aircraft--completes Tactical Data Links (TDL) fielding on F-16s.
2010	1-Accomplished	Flexible Access Secure Transfer (FAST) prototyping. Continued engineering manufacturing development, continued modeling and simulation.
2011	2-Current Activity	Program cancelled. Flexible Access Secure Transfer (FAST) development.
2010	1-Accomplished	Terminal Enhancements--Began acquisition strategy development and planning for FY2010 prototyping effort.
2011	2-Current Activity	Program cancelled. Terminal Enhancements--begin prototyping effort of the terminal enhancements in the Multifunction Information Distribution System-Low Volume Terminal (MIDS-LVT) terminal.
2010	1-Accomplished	Link 16 Alaska--refined Tactical Data Links (TDL) network connectivity. Supports Homeland Defense.
2011	2-Current Activity	Link 16 Alaska--continue installations and network certifications. Supports Homeland Defense.
2011	3-Planned	Link 16 Alaska--continue installations and network certifications. Supports Homeland Defense.
2012	3-Planned	Transition Link 16 Alaska program to logistics organization for sustainment.
2010	1-Accomplished	Joint Range Extension (JRE)/Joint Transparent Multi-Platform Gateway Equipment Package (JTPEP)--Fielded JRE Version 5.1.4. Started development and completed testing of JRE Version 5.2.
2011	2-Current Activity	Joint Range Extension (JRE)/Joint Transparent Multi-Platform Gateway Equipment Package (JTPEP). Begin development and testing of JRE Version 5.3. Start transition of JRE/JTPEP programs to logistics organization for sustainment.
2011	3-Planned	Field JRE Version 5.3. Complete transition of JRE/JTPEP programs to logistics organization for sustainment.
2010	1-Accomplished	Pocket-J--Installed Pocket-J at three Continental United States (CONUS) locations to support Homeland Defense.
2011	2-Current Activity	Pocket-J--Will install Pocket-J at eight Continental United States (CONUS) locations to support Homeland Defense.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2011	3-Planned	Pocket-J--Plan to install Pocket-J at four Continental United States (CONUS) locations to support Homeland Defense.
2012	3-Planned	Pocket-J--Plan to install Pocket-J at eleven Continental United States (CONUS) locations to support Homeland Defense. Transition Pocket-J program to logistics organization for sustainment.
2010	1-Accomplished	Interim Gateway Deployment Order--Continued support to Southwest Asia. Will start gateway development.
2011	2-Current Activity	Program cancelled. Interim Gateway Deployment Order--Continue development and continue Southwest Asia support.
2010	1-Accomplished	Interim Gateway Tactical Airborne Gateway--Supported continued fielding in Southwest Asia.
2011	2-Current Activity	Program cancelled. Interim Gateway Tactical Airborne Gateway--Supporting continued fielding in Southwest Asia.
2010	1-Accomplished	Interim Gateway Ground Mobile Gateway--Continued prototype development, supporting system certification and accreditation.
2011	2-Current Activity	Program cancelled. Interim Gateway Ground Mobile Gateway--Continue development leading to production. Working with the Navy.
2010	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. Supported the Communications Airborne Layer Expansion (CABLE) router development. Used modeling and simulation to evaluate Objective Gateway capabilities. Issued Request For Proposal for the Objective Gateway Core System Architecture development.
2011	2-Current Activity	Program Cancelled. Objective Gateway--Continuing FY2010 efforts and preparing for a Milestone A decision.
2011	2-Current Activity	Start the Battlefield Airborne Communications Node (BACN) Joint Urgent Operational Need effort to support TDL and comm connectivity in Southwest Asia. Support acquisition package for TDL capability on the Global Hawk (GH) and the BD-700 aircraft.
2011	3-Planned	Complete the Battlefield Airborne Communications Node (BACN) Joint Urgent Operational Need effort to support TDL and comm connectivity in Southwest Asia. Support acquisition package for TDL capability on the Global Hawk (GH) and the BD-700 aircraft.
2012	3-Planned	Sustain Battlefield Airborne Communications Node (BACN) program deployed to Southwest Asia on the aircraft.
2010	1-Accomplished	Joint Air Defense Systems Integrator (JADSI)--continued software development. Completed operational testing Version 14.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2011	2-Current Activity	Joint Air Defense Systems Integrator (JADSI)--Install Version 14 software on JADSI. Start transition of JADSI program to logistics organization for sustainment.
2011	3-Planned	Joint Air Defense Systems Integrator (JADSI)--continue software development on Version 15 software. Start V15 fielding near the end of the year.
2012	3-Planned	Joint Air Defense Systems Integrator (JADSI)--complete Version 15 software fielding. Transition of JADSI program to logistics organization for sustainment.
2010	1-Accomplished	Cross Platform Integration--Continued 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).
2011	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).
2011	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).
2012	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).
2010	1-Accomplished	Fighter Integration--Continued to support F-22, F-35, A-10, and F-15s. Started the planning process for Tactical Data Links (TDL) crypto modernization on the platforms.
2011	2-Current Activity	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.
2011	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.
2012	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.
2010	1-Accomplished	Bomber Integration--Continued working with the B-1, B-2, and B-52 program offices to support Tactical Data Links (TDL) integration. Started the crypto planning and modernization process for these platforms.
2011	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. Continue the crypto planning and modernization process for these platforms. Complete TDL integration on B-2.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2011	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. Complete TDL integration on B-1 & B-52.
2012	3-Planned	Bomber Integration--Continue working with the B-1, B-2, and B-52 program offices to support Tactical Data Links (TDL) crypto planning and modernization process for these platforms.
2010	1-Accomplished	Mobility/Air Force Special Operations Command (AFSOC) Integration--supported Tactical Data Links (TDL) installation on the AC-130s. Continued to support Mobility Air Forces Data Link Integration risk reduction efforts. Worked with Airborne Maritime Fixed (AMF) Joint Tactical Radio System (JTRS) (AMF JTRS) to provide a TDL capability on Mobility Air Forces aircraft.
2011	2-Current Activity	Mobility/Air Force Special Operations Command (AFSOC) Integration--Complete 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.
2011	3-Planned	MobilityAir Force--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.
2012	3-Planned	Mobility Air Force--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	1-Accomplished	Command and Control, Intelligence Surveillance and Reconnaissance (C2ISR) Integration--Continued supporting 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.
2011	2-Current Activity	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.
2011	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.
2012	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.
2010	1-Accomplished	Network Enabled Weapons--Continued 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.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2011	2-Current Activity	Network Enabled Weapons (NEW)--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. Begin working with the Air Operations Center (AOC) program office to provide AOCs NEW situational awareness.
2011	3-Planned	Network Enabled Weapons (NEW)--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. Continue working with the Air Operations Center (AOC) program office to provide AOCs NEW situational awareness.
2012	3-Planned	Network Enabled Weapons (NEW)--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. Continue working with the Air Operations Center (AOC) program office to provide AOCs NEW situational awareness.
2010	1-Accomplished	Network Management--Led the Airborne Network Management Working Group for the development of the Airborne Network Management framework and requirements. Provided Major command (MAJCOM) support for net management architecture, technical framework, and Capabilities Development Document (CDD) development. Worked 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.
2011	2-Current Activity	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.
2011	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.
2012	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.
2010	1-Accomplished	Tactical Data Links (TDL) Lab--explored TDL connectivity, interoperability, expansion, modernization supporting future efforts
2011	2-Current Activity	Tactical Data Links (TDL) Lab--explores TDL connectivity, interoperability, expansion, modernization supporting future efforts

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2011	1-Accomplished	Tactical Data Links (TDL) Lab--explores TDL connectivity, interoperability, expansion, modernization supporting future efforts
2012	1-Accomplished	Tactical Data Links (TDL) Lab--explores TDL connectivity, interoperability, expansion, modernization supporting future efforts
2010	1-Accomplished	Joint Capabilities Demonstration--added Tactical Data Links (TDL) capabilities to Unmanned Aerial Vehicles (UAV)
2011	2-Current Activity	Joint Capabilities Demonstration--adds Tactical Data Links (TDL) capabilities to Unmanned Aerial Vehicles (UAV)--demo concluded.
2010	1-Accomplished	Cryptographic Modernization--Coordinated with the F-22 and F-35 platform offices to determine cryptographic modernization requirements for a Tactical Data Links (TDL) capability.
2011	2-Current Activity	Cryptographic Modernization--Supporting the United States Navy to design and develop the cryptographic modernization capability for Tactical Data Links (TDL) terminals
2011	3-Planned	Cryptographic Modernization--Continue supporting the United States Navy to design and develop the cryptographic modernization capability for Tactical Data Links (TDL) terminals for Air Force platforms.
2012	3-Planned	Cryptographic Modernization--Continue supporting the United States Navy to design and develop the cryptographic modernization capability for Tactical Data Links (TDL) terminals for Air Force platforms.

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Management Oversight (Organization, Location, City, State)

Functional

Office of 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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Northrop-Grumman	San Diego, CA	Common Link Integration Processing (CLIP)
Northrop-Grumman	San Diego, CA	Joint Interface Control Officer (JICO) Support System (JSS)
L-3 Communications	San Diego, CA	Joint Range Extension (JRE)/JRE Transparent Multi-Platform Gateway (TMPG) Equipment Package
Ultra-ProLogic	Manassas, VA	Pocket-J
Ultra	Austin, TX	Joint Air Defense Systems Integrator (JADSI)
Ultra-ProLogic	Manassas, VA	Link 16 Alaska (LAK)
Northrop-Grumman	San Diego, CA	Battlefield Airborne Communications Node Joint Urgent Operational Need

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Joint Interface Control Officer (JICO) Support System (JSS) Development Program -- Develops the JSS software to be hosted on Gov't Off The Shelf hardware. Provides the JICO the capability to manage/change/reconfigure Tactical data Networks.	156.08	129.19	2004-12-01	2005-05-01	2010-10-31	2010-11-30	100	100
Joint Interface Control Officer (JICO) Support System (JSS) Production -- Fields to 26 Air Operations Centers.	29.27	0	2010-11-30		2012-02-28		0	0
Common Link Integration Processing (CLIP) Development Program -- develops the CLIP software to be used on Air Force and Navy platforms to support Tactical Data Link message processing on platforms.	169.2	135.6	2005-03-01	2005-06-01	2011-09-30		80	80
Common Link Integration Processing (CLIP) Fielding -- Initial fielding on Air Force B-1 and B-52, and fielding on Navy's Broad Area Maritime System (BAMS).	58.7	0	2011-09-30		2012-03-31		0	0

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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).

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Sustainment of Situational Awareness Data Link (SADL) including installation on over 1700 platforms and a transition to logistics organization.

Joint Interface Control Officer (JICO) Support System (JSS) will complete its fielding and be transitioned to the responsible logistics organization for sustainment.

Battlefield Airborne Communications Node (BACN) is to be operated 24/7 and deployed to Southeast Asia on the aircraft.

Integration testing for B52 Common Link Integration Processing (CLIP) will be completed. CLIP will be transitioned to the responsible logistics organization for sustainment.

MADL Enterprise program office will complete development of required documentation (MADL Waveform Design Specification and Message Standard) to support F-22 MADL implementation and F-35 MADL enhancements.

BY+1 through BY+5:

Field of Gateways efforts transitioning to sustainment in FY12, therefore FY13 - FY15 budgets decremented.

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Initiative Information

Initiative Number	1243	Name of Project	Teleport Generation 1/2		
Acronym	TeleportGEN1		Lead Agent	Defense Information Systems Agency	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	COMMAND AND CONTROL		Type of Initiative	PROGRAM	
Project Initiation Date	2001-02-14	Project Completion Date	2015-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Department of Defense (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) Service Delivery Nodes (SDN) and legacy tactical command, control, communications, computers, and intelligence (C4I) systems. Teleport's goals are to upgrade selected sites from the Standardized Tactical Entry Point (STEP) program, which only provides reach-back via X-band SATCOM, and meet the growing throughput requirements of the deployed warfighter.

The DoD Teleport upgrade fills several capability gaps by adding communications support in the Ultra High Frequency (UHF), Extremely High Frequency (EHF), military Ka and Commercial (i.e., C and Ku) SATCOM frequency bands, which represents a ten-fold increase to the throughput and functional capabilities of these STEP sites. As growing throughput requirements are an agency-identified gap, 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 has been deployed incrementally as a multi-generational program, and a Full Deployment (FD) was recommended by Defense Information Systems Agency (DISA) in December 2010. Specific accomplishments during the budget year are primarily focused on sustainment and technology refreshment of the existing technologies of Generations 1 and 2 to include Joint Internet Protocol Modem, iDirect, and Linkway S2 upgrades that are necessary to maintain the Information Assurance posture, transmission security requirements, and interoperability of the system. The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies and the warfighter.

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

The DoD Teleport Program has been designated as an Acquisition Category (ACAT) IAM Major Automated Information Systems (MAIS) 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

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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. 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. A Full Deployment was recommended by the DISA EA on 23 December 2010.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	71,920	81,396	79,034	85,705
OPERATIONS				
O&M, AIR FORCE				
0303610F 01-GLOBAL C3I AND EARLY WARNING	3,831	3,789	3,302	3,690
O&M, ARMY				
0303610A 04-SERVICEWIDE COMMUNICATIONS	31,685	38,115	31,026	31,704
O&M, DW				
0303610K 04-DEFENSE INFORMATION SYSTEMS AGENCY	11,075	12,255	8,748	8,892
O&M, NAVY				
0204163N 04-SERVICEWIDE COMMUNICATIONS	608	943	907	888
0303610N 04-SERVICEWIDE COMMUNICATIONS	9,718	10,290	19,741	26,763
OPERATIONS TOTAL:	56,917	65,392	63,724	71,937
PROCUREMENT				
PROCUREMENT, DW				
0303610K 01-TELEPORT PROGRAM	12,972	14,097	13,188	11,654
PROCUREMENT TOTAL:	12,972	14,097	13,188	11,654
RDT&E				
RDT&E, DW				
0303610K 07-TELEPORT PROGRAM	2,031	1,907	2,122	2,114
RDT&E TOTAL:	2,031	1,907	2,122	2,114

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	81.396	79.034	- 2.362
Change PB 2011 vs PB 2012		79.034	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Vertical Budget Change (FY2012 - PB2011 to FY2012PB):

FY2012	FY2012	\$ Change	% Change
0	79,034	79,034	100%

Explanation:
In FY2010, Teleport Initiative 6462 split in to two new Initiatives, 1243, Gens 1 & 2, and 1248, Gen 3. Funding was still being allocated to 6462 at the time of the FY2012 PB2011 submission. In total, \$136,864 was allocated to 6462. Given that 1243 and 1248 were newly created Initiatives, neither received an allocation of money in the FY2012 PB2011 report. Therefore, without an FY2012 PB2011 allocation for 1243 or 1248, Teleport cannot provide a vertical analysis for this cycle of submissions. Funding is allocated to FY2012 PB2012, which is noted above, and in the next cycle of submissions, Teleport will provide a vertical analysis. In this current cycle, following the split of the two Initiatives, 1243 received \$79,034 and 1248 received \$52,491 in funding for a combined total of \$131,525 in Teleport funding. The vertical change between Initiative 6462, PB2011, and the combined Initiatives 1243 and 1248, PB2012, is a decrease in overall funding of \$5,339 or -4%. With the funding that Initiative 1243 will receive, the planned accomplishments are the following:

Procurement:
In FY12, Teleport's technology refreshment program will continue to procure COTS/GOTS hardware and software to assure continued supportability of the current capability in order to link the deployed warfighter to the sustaining base and provide high-throughput, multi-band, and multi-media telecommunications services for deployed forces. Specifically, hardware and software procurement will be focused on the the JIPM, iDirect, and Linkway S2 activities.

O&M:
In FY12, funding will support the services (Army, Navy, Air Force) that are sustaining operations in the field. Funding will also support Theater Netops Center activities; program management for the newly deployed full suite of Teleport capabilities; and JIPM, iDirect, and Linkway S2 tech refresh. Support levels will provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and Global Information Grid (GIG) information sources and support.

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RDT&E:

In FY12, the Teleport program will support planning and testing for technical hardware and software to be used in the JIPM, iDirect, and Linkway S2 refresh activities. This planning ensures that Teleport systems stay current with the latest commercial technology, latest threats, and DoD requirements to eliminate or reduce more costly total system upgrades.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Horizontal Budget Justification (FY2012 PB):

FY2011	FY2012	\$ Change	% Change
81,396	79,034	-2,362	-3%

Explanation:

The overall change is a small decrease in funding, which is the result of the following:

Procurement: \$.909M Decrease (-6 %)

Decrease in funding is the result of Teleport entering Technology Refreshment and sustainment phases of operations. The primary focus has shifted to O&M.

O&M: \$ 1.668M Decrease (-3%)

Decrease in funding is due to Teleport entering the Technology Refreshment and sustainment phases of fully deployed Generations 1 and 2 capabilities.

RDT&E: \$.215M Increase (10%)

A small increase in funding will allow the program to focus on a continued technology refreshment schedule through 2017, which is designed to support Generations 1 and 2 fielded capabilities.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Completed Gen 2 Phase 2 Testing and Evaluation Delivered Gen 2 Phase 2 and Gen 1 IOC 4 capability (DVB-S2/RCS & Ka-band satellite access). Completed TMCS Build 4.1 implementation Initiated MUOS-DISN connectivity as a technology refresh Initiated TMCS Build 5.0 Initiated Generation 3
2011	2-Current Activity	Initiate JIPM Tech Refresh Initiate Linkway S2 Tech Refresh Initiate iDirect Tech Refresh
2012	3-Planned	Continue JIPM Tech Refresh Continue Linkway S2 Tech Refresh Continue iDirect Tech Refresh
2013	3-Planned	Initiate general tech refresh and sustainment

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Management Oversight (Organization, Location, City, State)

Functional

Combatant Commanders

Component

Army, Navy, Air Force

Acquisition

DISA, ASD (NII)

Program Management

DISA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Centurum Information Technology Incorporated	Marlton, NJ	Teleport EHF TIP / ISEA Technical Engineering Support Services
Scientific Research Corporation	Atlanta, GA	Teleport EHF-TIP Logistics Support Services
Wareonearch Communications, Inc.	North Charleston, SC	Teleport ISEA Engineering and Technical Support
Global Strategies Group (North America) Inc.	Virginia Beach, VA	Teleport Engineering Support
Barling Bay, LLC	North Charleston, SC	Teleport Program Office Training support
Globecomm System Inc.	Hauppauge, NY	Procure Joint IP Modem and Support Services
Booz Allen Hamilton	Falls Church, VA	Joint IP Modem Support
Booz Allen Hamilton	McLean, VA	Program Office Support
System Technology Forum, LTD	Fredericksburg, VA	MLGC System Engineering and Acquisition Support
System Technology Forum LTD	Reston, VA	Navy Teleport Planning Migration and Analysis Support
Science Application International Corp (SAIC)	McLean, VA	Program Office Support

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Generation One (FDD 1)	110.7	110.7	2002-06-07	2002-06-07	2004-04-30	2004-03-22	100	100
Generation One (FDD 2); added UHF capability.	35.7	35.7	2002-06-07	2002-06-07	2006-11-30	2006-11-15	100	100
Generation One (FDD 3); expanded C, Ku, and UHF capabilities; added Limited Internet Protocol in CONUS.	176.2	176.2	2002-06-07	2002-06-07	2007-03-31	2007-03-22	100	100
Generation One (FDD 4); Integrated military Ka-band.	4.4	4.2	2002-06-07	2002-06-07	2010-08-31	2010-08-31	100	100
JIPM Technology Refreshment	5.519	0	2011-08-01		2012-09-30		0	0
Linkway S2 Technology Refreshment	1.067	0	2011-08-01		2012-09-30		0	0
iDirect Technology Refreshment	7.212	0	2011-08-01		2012-09-30		0	0
General Technology Refreshment	141.637	0	2012-10-01		2017-09-30		0	0
General Operational Sustainment of Gen 1/2 Assets	108.113	22.524	2010-10-01	2010-10-01	2012-09-30		20	21

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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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Procurement:

In FY12, Teleport's technology refreshment program will continue to procure COTS/GOTS hardware and software to assure continued supportability of the current capability in order to link the deployed warfighter to the sustaining base and provide high-throughput, multi-band, and multi-media telecommunications services for deployed forces. Specifically, hardware and software procurement will be focused on the the JIPM, iDirect, and Linkway S2 activities.

O&M:

In FY12, funding will support the services (Army, Navy, Air Force) that are sustaining operations in the field. Funding will also support Theater Netops Center activities; program management for the newly deployed full suite of Teleport capabilities; and JIPM, iDirect, and Linkway S2 tech refresh. Support levels will provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and Global Information Grid (GIG) information sources and support.

RDT&E:

In FY12, the Teleport program will support planning and testing for technical hardware and software to be used in the JIPM, iDirect, and Linkway S2 refresh activities. This planning ensures that Teleport systems stay current with the latest commercial technology, latest threats, and DoD requirements to eliminate or reduce more costly total system upgrades.

BY+1 through BY+5:

Procurement:

Through the FYDP, Teleport's technology refreshment program will continue to procure the necessary hardware and software in order to link the deployed warfighter to the sustaining base and provide high-throughput, multi-band, and multi-media telecommunications services for deployed forces. Without these additions, the warfighter will be

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prevented from using the most high speed, secure, and interoperable voice, data, and video networks within the DoD.

O&M:

Through the FYDP, funding will support increased activities with DISA's Teleport acquisition partners in the Army and Navy, STEP operations, and program management support for the newly deployed full suite of Teleport capabilities. Support levels will provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and Global Information Grid (GIG) information sources and support.

RDT&E:

Through the FYDP, the Teleport program will continue to support planning and testing for technical hardware and software refresh.

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Initiative Information

Initiative Number	1248	Name of Project	Teleport Generation 3		
Acronym	TeleportGEN3		Lead Agent	Defense Information Systems Agency	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	COMMAND AND CONTROL		Type of Initiative	PROGRAM	
Project Initiation Date	2010-03-02	Project Completion Date	2015-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Department of Defense (DoD) Teleport system is a collaborative investment within the Department that upgrades telecommunications capabilities at selected Standardized Tactical Entry Point (STEP) sites. The Teleport system provides deployed forces with improved interfaces for multi-band and multimedia connectivity from deployed locations anywhere in the world to online Defense Information Systems Network (DISN) Service Delivery Nodes (SDN) and legacy tactical command, control, communications, computers, and intelligence (C4I) systems. The Teleport system facilitates interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, thus providing the user a seamless interface into the DISN and legacy C4I systems. Teleport integrates multi-band, multi-mode satellite capabilities to provide connectivity for deployed tactical communications systems. Teleport upgrades provide worldwide, integrated communications nodes that also have the ability to modularly insert emerging systems adopted by DoD to support deployed forces and Joint Task Forces (JTF).

The DoD has identified gaps in the Department's use of antiquated communication suites as well as insufficient communications capacity and throughput. Teleport Generation 3 will field three satellite gateway enhancements in three phases, and the full installation and integration of these enhancements will provide increased satellite connectivity and an expansion of capacity and throughput, which will effectively strengthen DoD's communications and support to tactical and deployed warfighters worldwide. Specific accomplishments in this budget year are focused on Generation 3 Phase 1 site surveys and the procurement of Navy Multiband Terminals (NMT) and Modernization of Enterprise Terminals (MET) that are necessary to begin satisfying the X/Ka - band to Advanced EHF XDR capability gap; Generation 3 Phase 2 planning and test article procurement of METs to meet the Enhanced X/Ka - band capacity and throughput; and Generation 3 Phase 3 planning to support the MUOS to Legacy UHF capability. The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies and the warfighter.

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

Generation 3 Phase 1 began with the approval of an Acquisition Decision Memorandum (ADM) to enter post Milestone C (Production and Deployment) on 13 September 2010. Phase 1 will deliver and implement 19 Raytheon Advanced EHF Navy Multiband Terminals (NMTs) to improve DISN connectivity for seven core Teleport sites and the Joint

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SATCOM Engineering Center (JSEC) facility in Aberdeen, MD. The final terminal will be installed and commissioned in FY15.

Phase 2 is scheduled to begin in FY12 and will deliver and implement Harris X/Ka band Modernization of Enterprise Terminals (METs) for use with the Wideband Global Satellite (WGS) constellation to key DoD communication sites. The METs will replace aging DSCS terminals, AN/GSC-52, AN/GSC-39, and AN/FSC-78.

Phase 3 is scheduled to begin in FY13 and will integrate the UHF Mobile User Objective System (MUOS) to the Legacy Component Gateway system, converting a Third Generation (3G) commercial cellular service to a UHF military radio system using geosynchronous satellites instead of cellular antenna towers. The first MUOS satellite is scheduled for launch in December 2011.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	57,177	73,779	52,491	46,755
OPERATIONS				
O&M, DW				
0303610K 04-DEFENSE INFORMATION SYSTEMS AGENCY	598	6,215	8,223	8,286
OPERATIONS TOTAL:	598	6,215	8,223	8,286
PROCUREMENT				
PROCUREMENT, DW				
0303610K 01-TELEPORT PROGRAM	53,401	62,591	39,972	34,596
PROCUREMENT TOTAL:	53,401	62,591	39,972	34,596
RDT&E				
RDT&E, DW				
0303610K 07-TELEPORT PROGRAM	3,178	4,973	4,296	3,873
RDT&E TOTAL:	3,178	4,973	4,296	3,873

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	73.779	52.491	- 21.288
Change PB 2011 vs PB 2012		52.491	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Vertical Budget Change (FY2012 - PB2011 to FY2012PB):

FY2012	FY2012	\$ Change	% Change
0	52,491	52,491	100

Explanation:
In FY2010, Teleport Initiative 6462 split in to two new Initiatives, 1243 (Generations 1 & 2) and 1248 (Generation 3). Funding was still being allocated to 6462 at the time of the FY2012 PB2011 submission. In total, \$136,864 was allocated to 6462. Given that 1243 and 1248 were newly created Initiatives, neither received an allocation of money. Therefore, without an FY2012 PB2011 allocation for 1243 or 1248, Teleport cannot provide a vertical analysis for this cycle of submissions. Funding is allocated to FY2012 PB2012, which is noted above, and in the next cycle of submissions, Teleport will provide a vertical analysis. In this current cycle, following the split of the two Initiatives, 1243 received \$79,034 and 1248 received \$52,491 in funding for a combined total of \$131,525 in Teleport funding. The vertical change between Initiative 6462 (PB2011) and the combined Initiatives 1243 and 1248 (PB2012) is a decrease in overall funding of \$5,339 or -4%. With the funding that Initiative 1248 will receive, the planned accomplishments are the following:

Procurement:
In FY12, Teleport will continue to procure the necessary hardware and software in order to link the deployed warfighter to the sustaining base and provide high-throughput, multi-band, and multi-media telecommunications services for deployed forces. Under Phase 1, Teleport plans to install NMT terminals in FY12 at Northwest, Wahiawa, and Ramstein Teleport sites and at the JSEC test bed at Aberdeen Proving Ground. Without these additions, the warfighter will be prevented from using the most high speed, secure, and interoperable voice, data, and video networks within the DoD.

O&M:
In FY12, funding will support increased program management support with our Army and Navy acquisition partners, STEP operations, and program management support for the newly deployed full suite of Teleport capabilities. Support levels will provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online

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DISN Service Delivery Nodes (SDN) and Global Information Grid (GIG) information sources and support.

RDT&E:

In FY12, the Teleport program will continue planning and testing the enhancements of Generation 3. Program efforts will focus on the Phase 2 Modernization of Enterprise (MET X/ Ka band terminals. The MET terminals refresh aging DSCS terminals with higher capacity terminals that provide the warfighter with access to the new WGS satellite constellation.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Horizontal Budget Justification (FY2012 PB):

FY2011	FY2012	\$ Change	% Change
73,779	52,491	(21,288)	-29%

Explanation:

The overall change is a decrease in funding, which is the result of the following:

Procurement: \$22.619M Decrease (-46%)

Decrease in funding is a result of Teleport having executed the Generation 3 acquisition strategy to procure the majority of the Navy Multiband Terminals (NMT) and Modernization of Enterprise Terminal (MET) for Teleport and Gateway sites in FY2011.

O&M: \$2.008M Increase (24%)

This planned increase is due to Teleport executing Phase 1 of Generation 3, to include XDR implementation at multiple sites, which increases operations costs.

RDT&E: \$.677M Decrease (-14%)

Decrease due to the completion of tests for Mobile User Objective System (MUOS) Defense Information System Network (DISN) at two Teleport sites and finalizing site preparations and installation for AEHF (XDR) Terminals and baseband equipment.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	MDD for Gen 3 Acquisition Decision Memorandum (ADM) for Generation 3 Phase 1 Milestone C Critical Design Review (CDR) for Gen 3 Phase 1
2011	2-Current Activity	Gen 3 Phase 2 CDR Gen 3 Phase 2 IPR MLGC PDR and CDR Procure remaining NMTs Procure 2 METs Complete Gen 3 Phase 1 site surveys
2012	3-Planned	Continue Phase 1 activities Gen 3 Phase 2 MS C AEHF XDR implementation at designated Teleport sites Wideband Global System (WGS) X/Ka-band capabilities commissioned at designated Teleport sites
2013	3-Planned	Continue Phase 1 activities Continue Phase 2 activities Gen 3 Phase 3 MS C Begin implementation of interoperability between Mobile User Objective System (MUOS) users and Legacy UHF users at designated Teleport sites

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Management Oversight (Organization, Location, City, State)

Functional

Combatant Commanders

Component

Army, Navy, Air Force

Acquisition

DISA, ASD (NII)

Program Management

DISA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
TASC M	Chantilly, VA	Generation 3 Integrated Testing and Certification
Booz Allen Hamilton	McLean, VA	DoD Teleport System Program Management and Technical Support
Systems Technology Forum, Ltd	Reston, VA	MLGC System Engineering and Acquisition Documentation Support MLGC System Engineering, T&E, IA and RFP Development Support Emerging Technologies PMO Office Support

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Gen 3 Phase 1 Execution/Prog Management Support	33.958	3.9	2010-09-13	2010-09-13	2015-01-24		10	10
Gen 3 Phase 1 XDR Implementation - Alpha (test bed)	3.642	0	2012-01-11		2012-12-31		0	0
Gen 3 Phase 1 XDR Implementation - Bravo	9.388	0	2012-02-09		2013-03-21		0	0
Gen 3 Phase 1 XDR Implementation - Charlie	8.33	0	2012-09-05		2013-12-24		0	0
Gen 3 Phase 1 XDR Implementation - Delta	9.759	0	2012-05-10		2013-05-10		0	0
Gen 3 Phase 1 XDR Implementation - Echo	7.173	0	2012-07-12		2013-10-22		0	0
Gen 3 Phase 1 XDR Implementation - Foxtrot	14.16	0	2013-01-10		2015-04-29		0	0
Gen 3 Phase 1 XDR Implementation - Gulf	7.451	0	2012-08-09		2014-03-26		0	0
Gen 3 Phase 1 XDR Implementation - Hotel	9.686	0	2012-10-15		2015-01-24		0	0
Gen 3 Phase 2 Planning & Preparation for MS C (RDT&E)	3.497	1.819	2010-03-02	2010-03-02	2012-10-31		50	50
Gen 3 Phase 2 Test Article Implementation & Support	19.421	0	2011-06-01		2013-04-13		0	0
Gen 3 Phase 2 Post MS C Implementation	129.638	0	2012-10-31		2017-09-30		0	0
Gen 3 Phase 3 Planning & Preparation for MS C	0.1	0	2011-08-01		2013-01-31		0	0
Gen 3 Phase 3 Post MS C Implementation & Support	16.1	0	2013-01-31		2018-09-30		0	0

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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.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Procurement:

In FY12, Teleport will continue to procure the necessary hardware and software in order to link the deployed warfighter to the sustaining base and provide high-throughput, multi-band, and multi-media telecommunications services for deployed forces. Under Phase 1, Teleport plans to install NMT terminals in FY12 at Northwest, Wahiawa, and Ramstein Teleport sites and at the JSEC test bed at Aberdeen Proving Ground. Without these additions, the warfighter will be prevented from using the most high speed, secure, and interoperable voice, data, and video networks within the DoD.

O&M:

In FY12, funding will support increased program management support with our Army and Navy acquisition partners and program management support for the newly deployed full suite of Teleport capabilities. Support levels will provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and Global Information Grid (GIG) information sources and support.

RDT&E:

In FY12, the Teleport program will continue planning and testing the enhancements of Generation 3. Program efforts will focus on the Phase 2 Modernization of Enterprise (MET) X/Ka band terminals. The MET terminals refresh aging DSCS terminals with higher capacity terminals that provide the warfighter with access to the new WGS satellite constellation.

BY+1 through BY+5:

Procurement:

Teleport will continue to procure the necessary hardware and software in order to link the deployed warfighter to the sustaining base and provide high-throughput, multi-band, and multi-media telecommunications services for deployed forces. Under Phase 1, Teleport will install the remaining NMT terminals. Under Phase 2, Teleport will begin to install

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MET terminals. Without these additions, the warfighter will be prevented from using the most high speed, secure, and interoperable voice, data, and video networks within the DoD.

O&M:

O&M funding will support STEP operations and program management support for the newly deployed full suite of Teleport capabilities. Support levels will provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and Global Information Grid (GIG) information sources and support.

RDT&E:

The Teleport program will continue planning and testing of the enhancements of Generation 3 up to their Milestone C decisions. Phase 2 activities will provide deployed commanders with sufficient bandwidth to rapidly transmit the largest video and data products to the battlefield warfighter, including Unmanned Aerial Vehicle (UAV) streaming video, digital imagery intelligence, and mapping and weather products and services.

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Initiative Information

Initiative Number	1911	Name of Project	Theater Battle Management Core System		
Acronym	TBMCS		Lead Agent	Department of the Air Force	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	PROGRAM	
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. Modernization efforts on TBMCS system continues under the Command and Control Air Operations Suite (C2AOS) and the Command and Control Information Services (C2IS) programs. Both programs are moving focused on moving TBMCS-Force Level (FL) into a Services Oriented Architecture (SOA) environment.

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. Modernization efforts on TBMCS-FL continue under the Command and Control Air Operations Suite (C2AOS) and the Command and Control Information Services (C2IS) Programs. Both programs are focused on moving TBMCS-FL capabilities into a SOA environment. They are leveraging commercial Information Technology (IT) and other web technologies to migrate to SOA and achieve Netcentric Operations. Future TBMCS Unit Level (UL) modernization will come from a new competitively-awarded development program.

Description of this investment's status through the 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)

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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.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	69,076	73,068	69,248	49,048
MILPERS				
MIL PERS, AF				
0207410F 06-N/A	762	785	809	833
MILPERS TOTAL:	762	785	809	833
OPERATIONS				
O&M, AIR FORCE				
0207410F 01-COMBAT COMMUNICATIONS	22,635	33,376	28,527	21,957
OPERATIONS TOTAL:	22,635	33,376	28,527	21,957
PROCUREMENT				
OTHER PROC, AF				
0207410F 03-THEATER BATTLE MGT C2 SYSTEM	29,578	20,525	22,301	9,614
PROCUREMENT TOTAL:	29,578	20,525	22,301	9,614
RDT&E				
RDT&E, AIR FORCE				
0207410F 07-APPLICATION DEVELOPMENT	8,677	10,980	10,100	8,980
0207410F 07-UNIT LEVEL DEVELOPMENT	7,424	7,402	7,511	7,664
RDT&E TOTAL:	16,101	18,382	17,611	16,644

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	73.173	72.944	
FY 2012 President's Budget	73.068	69.248	- 3.820
Change PB 2011 vs PB 2012		- 3.696	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

Change due to realignment of TBMCS sustainment funds.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Change due to realignment of TBMCS sustainment funds.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2011	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.
2012	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.
2013	3-Planned	Sustain TBMCS Spiral 1.1.3. Security Service Packs and Maintenance Releases to be determined. Complete fielding of Spiral 1.1.3 Maintenance Release 2 (MR2) capability to user sites.
2011	2-Current Activity	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. Begin fielding of TBMCS UL/UC2 Increment 1 capability to prioritized user sites.

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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

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Lockheed Martin Integrated Systems and Solutions	9970 Federal Drive, Colorado Springs, CO	TBMCS Software Development/ Integration/Training

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
TBMCS FL Spiral 1.1.3 Development	69	69	2000-04-01	2000-04-01	2005-04-30	2005-04-30	100	100
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	4.05	4	2007-09-28	2007-09-28	2008-01-15	2008-01-15	100	100
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 8 - Maintenance Release (MR) 1 (Formally SP 17), Mod 9, and Help Desk	13.66	12.9	2008-03-12	2008-03-12	2009-07-31	2009-07-31	100	100
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 14 - MR 2	14.07	12.8	2008-09-24	2008-09-24	2009-09-23	2009-09-23	100	100
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 18 - MR 1 Completion and VU sustainment	2.6	2.6	1995-12-11	1995-12-11	2009-10-14	2009-12-23	100	100
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 20 - MR 2 Completion and VU sustainment	5.5	5.5	2009-09-23	2009-09-23	2010-03-12	2010-03-12	100	100
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 31 - MR 2 Completion and VU sustainment	2.9	2.9	2010-03-13	2010-03-13	2010-05-31	2010-06-30	100	100
TBMCS UL Sustainment Delivery Order 7 - SP 2 and Help Desk support	5	5	1995-10-12	1995-10-12	2008-09-30	2009-03-08	100	100
TBMCS UL Sustainment Delivery Order - System Engineering, Help Desk, and Proposal Prep	0.7	0.7	2007-01-15	2007-01-15	2008-01-15	2008-01-15	100	100
TBMCS UL Sustainment Delivery Order 21 - Systems Engineering, Help Desk, and Proposal Prep	1.7	1.7	2009-03-08	2009-03-08	2010-03-31	2010-07-15	100	100
TBMCS UL Increment 1 Development Delivery Order - System Engineering, Help Desk, Proposal Prep	3	2.99	2007-06-21	2008-01-23	2009-04-27		100	99
TBMCS UL Increment 1 Sustainment Delivery Order	1.2	0	2010-02-01	2010-02-01	2011-01-31		61	57
TBMCS UL Increment 2 Development Delivery Order	2.6	2.5	2009-01-15	2009-02-27	2010-09-01		97	97
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 35 - MR 2 Completion and VU sustainment	9.9	5.187	2010-07-01	2010-07-01	2011-05-31		69	69

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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

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

O&M (3400): Budget pays for sustainment of TBMCS-FL, yearly software updates to fix information assurance and security findings, software license maintenance, and program administration.

OPAF (3080): Budget pays for hardware tech refresh and fielding activities of hardware and software updates to 85+ sites worldwide.

BY+1 through BY+5:

O&M (3400): Budget pays for sustainment of TBMCS-FL, yearly software updates to fix information assurance and security findings, software license maintenance, and program administration.

OPAF (3080): Budget pays for hardware tech refresh and fielding activities of hardware and software updates to 85+ sites worldwide.

TBMCS will be in operation until FY17.

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Initiative Information

Initiative Number	1913	Name of Project	THEATER MEDICAL INFORMATION PROGRAM-Joint		
Acronym	TMIP-J	Lead Agent	TRICARE Management Activity		
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	MAIS	
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)		Type of Initiative	PROGRAM	
Project Initiation Date	1995-06-01	Project Completion Date	2015-09-30	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 this investment's status through the 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.

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)).

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TMIP-J received a 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) approves entry into the Production and Deployment phase; and authorized 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 18, 2008, TMIP-J Block 2 Release 1 was granted a fielding decision by the MDA upon the Army Test and Evaluation Command validating a critical interface; this was completed on February 27, 2009. TMIP-J Block 2 Release 1 was delivered to the Services for their immediate fielding.

OASD(NII)/DoD CIO submitted letters to the US Senate and US House of Representatives Committees on Armed Services and Appropriation on April 24, 2009. The letters reported actions taken within the Department as required by Section 2445c(d) of Title 10 USC, certifying that TMIP-J is essential to the efficient management of DoD; there is no alternative investment which will provide equal or greater capability at less cost; the new estimates of cost, schedule, and performance are reasonable; and, the program management structure is adequate to manage and control program costs.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	94,913	72,136	71,798	91,576
DEF HLTH PROG				
0604110HP 02-RDT&E	3,000	0	0	0
0605013HP 02-RDT&E	35,502	21,861	24,318	41,227
0807721HP 03-PROCUREMENT	2,155	2,340	2,286	2,355
0807781HP 01-OPERATION & MAINTENANCE	7,044	7,126	7,295	7,469
0807793HP 01-OPERATION & MAINTENANCE	47,212	40,809	37,899	40,525
DEF HLTH PROG TOTAL:	94,913	72,136	71,798	91,576

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	83.591	80.873	
FY 2012 President's Budget	72.136	71.798	- 0.338
Change PB 2011 vs PB 2012		- 9.075	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

The difference between FY 2011 PB and FY 2012 PB is due primarily to the transition of funds from Theater Medical Information Program – Joint (TMIP-J) to Defense Medical Logistics Standard Support (DMLSS) in support of logistics applications used in garrison and theater of operations, as well as departmentally directed O&M efficiencies. Additionally, there were recent budgeting changes internal to TRICARE Management Activity regarding how government Full Time Equivalent (FTE) personnel are allocated across the Information Management/Information Technology (IM/IT) programs and associated funding sources.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

Increase in RDT&E between FY 2011 and FY 2012 within Theater Medical Information Program - Joint (TMIP-J) is associated with development of Block 2 Release 3, which will have incremental updates to the AHLTA Theater, Theater Medical Data Store (TMDS) and Medical Situation Awareness in Theater (MSAT) projects, as well as upgrades supporting Theater Cache (TC2) and the Theater Medical Information Program (TMIP) Framework. Small Procurement adjustment is associated with Initial Deployment Training schedule for the various TMIP-J functionality releases provided to the Services. Additionally, O&M decreases due to departmentally directed efficiencies.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Continued performance enhancements of administrative functions and the TMIP-J Framework and Release additional Block 2 Release 1 (B2 R1) Service packs to the Service Infrastructure Program Offices for testing. Updates existing TMIP-J software suite to the current version, while preserving data and system configuration. It also allows users to perform an initial or full installation of the TMIP-J software suite.
2010	1-Accomplished	Transitioned Medical Situational Awareness in the Theater (MSAT) Advanced Concept Technology Demonstration (ACTD) to replace Joint Medical Workstation (JMeWS). MSAT was conceived to provide greater integration of theater medical information into the ForceNet (i.e., a net-centric, rapid communications structure) structure which includes medical intelligence, occupational and environmental hazard monitoring, chemical and biological threat monitoring, trauma reporting, disease and non-battle injury data, personnel unit and location data, and other critical data.
2010	1-Accomplished	Replaced four modules within Shipboard Non-Tactical Automated Data Processing (SNAP) Automated Medical System (SAMS) within the AHLTA-T theater solution for Environmental Health, Radiation Health, Medical Materials Management, and System Management. This allows capability for tracking Individual Medical Readiness and creating a stand alone version of the Radiation Health Module to serve as a Joint solution to Radiation Health monitoring.
2010	1-Accomplished	Sustain the current implementation of DTRS at 42 sites throughout Iraq, Afghanistan, and Kuwait at Level II/III MTFs. Provide hardware refresh to existing deployed DTRS systems and installations of new systems to support Theater MTFs, as well as onsite technical/operational support for DTRS systems in Iraq, Afghanistan, and Kuwait.
2011	3-Planned	Integrate medical information systems/applications produced by MHS developmental partners and other DoD organizations to ensure restructured TMIP-J Program functions as a stand-alone information system in theater circumstances of no and low communications connectivity; operates successfully on deployed Service platforms/devices; and independently leverages theater interfacing/networking capabilities.
2011	3-Planned	Commence integrating Deployable Tele-Radiology System (DTRS) into Block 2 Release 2 (B2 R2). Will also continue B2 R2 integration with the Global Command & Control System (GCCS) to ensure TMIP-J data is successfully combined with other operational data feeds.
2011	3-Planned	Sustain the current implementation of DTRS at 45 sites throughout Iraq, Afghanistan, and Kuwait at Level II/III MTFs which are highest level of medical care available in the combat zone with limited inpatient beds. Level 1 is immediate first aid delivered at the scene. Provide hardware refresh to existing deployed DTRS systems and installations of new systems to support Theater MTFs, as well as onsite technical/operational support for DTRS systems in Iraq, Afghanistan, and Kuwait.
2011	3-Planned	Stand up the Theater Image Repository (TIR) in Landstuhl, Germany for the storage and collection of the DTRS images taken in the Middle East. The TIR proof of concept will deliver a small, centralized, easily deployable repository to centralize artifacts and images within a Theater or natural disaster region. It is designed with sufficient online storage to cover current theater medical and dental images and an expandable storage capability for future requirements.
2012	3-Planned	Commence development of TMIP-J Block 2 Release 3 (B2 R3), which will provide updated interfaces to AHLTA Theater, Theater Medical Data Store (TMDS), TMIP Composite Health Care System (CHCS) Cache (TC2), MSAT, DMLSS and other components.
2012	3-Planned	Integrate/interface TMIP-J with Electronic Health Record (EHR) Way Ahead initiative.
2013	3-Planned	Complete B2 R2 development/integration and commence operational testing/operational assessment.

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Program Highlights/Accomplishments - Continued		
FY	Planned/Achieved	Description
2013	3-Planned	Continue B2 R3 integration development effort.
2013	3-Planned	Integrate/interface TMIP-J with EHR Way Ahead initiative.

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Management Oversight (Organization, Location, City, State)

Functional

Joint Staff Logistics Directorate (J4), Health Service Support Division, Arlington, VA,
Assistant Secretary of Defense (Health Affairs), 1200 Defense Pentagon, Washington DC,
Deputy Assistant Secretary of Defense, Force Health Protection & Readiness, Falls Church,
VA.

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 Office, Joint Medical Information Systems, Falls Church, VA

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Akimeka	Maui, HI	JMAT/MSAT/TMDS Development
Deloitte	McLean, VA	Program Management
GDIT	Fairfax, VA	Program Management
Base Tech	McLean, VA	Sustainment
Planned System Inc PSI	Falls, Church, Va	Sustainment
Science Application International Corporation	San Diego, CA	Integration and Sustainment
Vangent	Arlington, VA	Single Sign-On

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent 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	130.7	130.7	2002-10-01	2002-10-01	2006-01-31	2006-01-31	100	100
Block 2 Release 1 includes 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	100.43	100.43	2004-04-01	2004-04-01	2009-01-30	2009-01-30	100	100
Block 2 Release 2 will converge AHLTA; transfer encounters via removable media; Upgrades to Defense Medical Logistics Standard Support; and Patient Movement Items Tracking System (Dates changed due to ongoing re-baseline)	175.87	140.69	2007-01-01	2007-01-01	2011-11-01		80	80
Block 2 Release 3 will provide the capability to monitor medical readiness for individuals and for groups of individuals (units) within the theater. (Dates changed due to ongoing re-baseline)	87.29	0	2011-07-01		2012-12-31		0	0
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	81.55	0	2011-10-01		2012-09-30		0	0
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.	88.3	0	2012-10-01		2013-03-31		0	0
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	97.4	0	2013-10-01		2014-03-31		0	0

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Customers/Products

Customers for this investment

The direct customers for TMIP-J 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), U.S. Joint Forces Command (USJFCOM), and U.S. Transportation Command (USTRANSCOM).

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

O&M funding in FY 2012 provides for sustainment of the applications within the Theater Medical Information Program - Joint (TMIP-J) suite. Procurement funding supports training required on TMIP-J 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.

BY+1 through BY+5:

FY 2013-2016 funding for Theater Medical Information Program - Joint (TMIP-J) is planned to support the following: O&M funding will support sustainment of the applications within TMIP-J. Procurement funding is planned for training required for TMIP-J suite of applications as they are deployed to the Services for fielding in the theater of operations. RDT&E funding is planned for integration and testing of future upgrades to the applications in TMIP-J.

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Initiative Information

Initiative Number	3855	Name of Project	Virtual Interactive Processing System		
Acronym	VIPS	Lead Agent	Defense Logistics Agency		
Category	INFORMATION TECHNOLOGY		Acquisition Category	PRE-MAIS	
Program Activity	MILITARY PERSONNEL AND READINESS		Type of Initiative	SYSTEM	
Project Initiation Date	2005-01-05	Project Completion Date	2024-09-30	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Virtual Interactive Processing System (VIPS) will modernize and automate the Information Technology (IT) capabilities for qualifying Applicants into the Military Service during wartime, peacetime, and mobilization. VIPS will enable a responsive, flexible and efficient means to qualify Applicants to meet manpower resource requirements for the uniformed Services, Coast Guard, and National Guard routine and contingency operations. VIPS will be the future accessioning system to be used by the US Military Entrance Processing Command (USMEPCOM) and will replace their legacy system, USMEPCOM Integrated Resource System (USMIRS). USMEPCOM serves as the single entry point for determining the physical, aptitude, and conduct qualifications of candidates for enlistment. VIPS will provide the capability to electronically acquire, process, store, secure, and seamlessly share personnel data across the Accessions Community of Interest (ACOI). When fully implemented, VIPS will reduce the cycle time required to induct enlistees to meet the needs of Homeland Defense, reduce the number of visits to the Military Entrance Processing Stations (MEPS), reduce manual data entry errors, and reduce attrition through better pre-screening practices. The implementation of a Modular Open System Architecture (MOSA) approach will enable accession data to be securely available to applicants and ACOI partners such as Recruiting and Training Commands, Defense Manpower Data Center (DMDC), Military Health System, Human Resource Management (HRM), and Defense Travel Management Office (DTMO). VIPS will support compliance with Department of Defense (DoD) direction for a net-centric environment and take advantage of automated data capture technology, e.g., medical equipment with the capability to capture and electronically transmit exam results. The accessioning system of the future will be location independent, virtually paper-free, and automated to assist with bringing the right people at the right time to operational commanders. The VIPS Program has not yet been baselined.

Description of this investment's status through the 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 VIPS Program in August 2010. The Human Resource Management (HRM) Investment Review Board (IRB) certified the VIPS Program to the DBSMC in August 2010.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	23,299	35,621	35,830	29,140
OPERATIONS				
O&M, ARMY				
0801715A 03-EXAMINING	0	0	0	0
O&M, DW				
0708012S 04-DEFENSE LOGISTICS AGENCY	0	0	7,600	15,100
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	2,377	11,847	0	0
OPERATIONS TOTAL:	2,377	11,847	7,600	15,100
PROCUREMENT				
OTHER PROC, ARMY				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	0	0	0	0
PROCUREMENT, DW				
0701113S 01-MAJOR EQUIPMENT	0	0	4,730	2,840
0901260BTA 01-MAJOR EQUIPMENT, BTA	4,139	4,000	0	0
PROCUREMENT TOTAL:	4,139	4,000	4,730	2,840
RDT&E				
RDT&E, DW				
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	16,783	19,774	0	0
0605070S 05-BUSINESS ENTERPRISE INFORMATION SYSTEM (BEIS)	0	0	23,500	11,200
RDT&E TOTAL:	16,783	19,774	23,500	11,200

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	35.621	28.105	
FY 2012 President's Budget	35.621	35.830	0.209
Change PB 2011 vs PB 2012		7.725	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

FY 2011 (PB)	FY 2012(PB)	\$Change	%Change
\$28.105	\$35.830	\$7.725	27%

Increase in funding from FY2011 and FY2012 is the result of the following:

O&M: 7.600 Increase (Prior PB for FY 2012 contained no O&M funding)

VIPS enters into sustainment in FY2012 and requires O&M funds during this phase to fund the In Service Engineering Agent (ISEA) Option of the VIPS Increment 1.0 contract, hosting and sustainment activities.

RDT&E: 6.095 Increase (35%)

RDT&E increase is due to the realignment of VIPS, PDW and O&M program funding to RDT&E. RDT&E specific activities to be included in FY 2012 are detailed in the horizontal change section.

PDW: 5,970 Decrease (56%)

VIPS will require PDW funding to be reprogrammed to O&M. The entire funding profile for the program was misaligned when funds transferred from USMEPCOM. VIPS Increment 1.0 will be in the sustainment phase and will require O&M funds to execute the current ISEA contract option and pay for hosting costs in FY12.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY2011	FY2012	\$ Change	%Change
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35,621 35.830 0.209 1%

Horizontal Change: Increase in funding from FY2011 and FY2012 is the result of the following:

O&M: 4.247 Decrease (36%) - VIPS enters into development in FY11 and requires less O&M funds during this phase.

RDT&E: 3.726 Increase (19%) - increase due to the VIPS program moving from full acquisition into mixed life-cycle. The cost increase is due to the continued development of Increment 1.0 and the planned contract award for Increment 2.0 development. VIPS will significantly modernize and automate the current labor intensive recruitment induction process with IT capabilities by expanding options for applicant interaction with the qualification process, positively verifying an applicant's identity throughout the entrance/accesion process, capturing and verifying biometric signatures, electronically validating applicant's self-disclosed information, supporting the global accesion processing, and enhancing data accessibility. It will also enable capabilities such as electronic screening of an applicant's background to pre-determine eligibility for enlistment (demographics, law enforcement records, educational records, test scores, medical information, etc.), electronically generate the initial electronic medical lifecycle records and in-process recruits virtually.

PDW: 730 Increase (18%) - PDW will fund the purchase of system hardware required for the VIPS solution, such as fingerprint scanners and facial recognition hardware that will be used at the 65 Military Entrance Processing Stations (MEPS), as part of the Positive Identification component.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2009	1-Accomplished	Transferred the VIPS Program Management to the Business Transformation Agency (BTA).
2009	1-Accomplished	Developed the System Requirements Document (SRD) for VIPS Rapid Operational Capabilities (ROC) and Increment 1.0.
2009	1-Accomplished	Continued 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, and test management oversight.
2010	1-Accomplished	Continued 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, and test management oversight.
2010	1-Accomplished	Prepared documentation to support Milestone B for Increment 1.0.
2010	1-Accomplished	Awarded contracts for development for VIPS Increment 1.0 and develop the Preliminary Design Review (PDR) documentation.
2011	2-Current Activity	Activity includes developing the Rapid Operational Capabilities (ROC) for Increment 1.0 for the Medical Pre-Screen Digital Form (DD Form 2807-2).
2011	2-Current Activity	Continues 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, and test management oversight.
2011	3-Planned	Will achieve a Milestone B for Increment 1.0 and begin preparation for Increment 1.0 Milestone C.
2012	3-Planned	Will achieve Initial Operating Capability (IOC) for Increment 1.0.
2012	3-Planned	Will 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, and test management oversight.
2012	3-Planned	Will achieve Full Operating Capability (FOC) and Authority to Operate for Increment 1.0.
2013	3-Planned	Will continue to develop the Rapid Operational Capabilities (ROC) for Increment 2.0, develop Increment 2.0, begin deployment of Increment 2.0 and prepare documentation to support Milestone B and Milestone C for Increment 2.0.
2013	3-Planned	Will achieve IOC and prepare for Authority to Operate for Increment 2.0.

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Management Oversight (Organization, Location, City, State)

Functional

Under Secretary of Defense for Personnel and Readiness, Pentagon, Washington DC

Component

Defense Logistics Agency, 8725 John J. Kingman Road, Ft. Belvoir, VA 22060

Acquisition

The Deputy Chief Management Officer, Pentagon, Washington DC

Program Management

Defense Logistics Agency Information Operations, 8725 John J. Kingman Rd, Ft. Belvoir, VA
22060

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
Deloitte Consulting LLP	Arlington, VA	System Engineering and Test Support
Data Networks, Inc	Reston, VA	Program Management and Milestone B Support
Eyak Corporatiion	Dulles, Va	System Engineering Support
CACI, Inc	Chantilly, VA	System Developer for Increment 1.0
Tecolote Research, Inc.	Goleta, CA	Cost analysis support to augment AFCAA/FMI cost support
KM Management Group	Arlington, VA	Earned Value Management (EVM) support

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Final Request for Proposal (RFP) for the System Developer released to the Industry. Baseline has not been approved at this time.	0.271	0.111	2009-07-10	2009-07-10	2010-04-15	2010-04-20	100	100
Technology Development Phase (Milestone B) Approval - developing acquisition planning documentation and technical demonstrations to provide a road map of future system capabilities. Baseline has not been approved at this time.	33.318	27.321	2010-04-21	2010-04-21	2011-04-04		82	82
Engineering and Manufacturing Development to Full Operational Capability-develop/integrate Increment 1.0. Required capabilities delivered and sustainment activities initiated. Planned costs based on approved budget. Baseline not approved at this time	35.865	0	2011-04-05		2012-04-15		0	0
Development of Increment 2.0 - enhance Increment 1.0 business functions and establish a 100% digital applicant medical record to support enlistment. Planned costs based on approved budget. Baseline not approved at this time.	10.419	0	2012-01-01		2012-09-30		0	0
Sustainment of VIPS Increment 1.0 - support materiel readiness and operational performance requirements and sustain Increment 1.0. Overlaps with development of Increment 2.0. Planned costs based on approved budget. Baseline not approved at this time.	25.825	0	2012-04-16		2013-04-15		0	0
Sustainment of VIPS Increment 1.0 - support materiel readiness and operational performance requirements and sustain Increment 1.0. Overlaps with development of Increment 2.0. Planned costs based on approved budget. Baseline not approved at this time.	25.728	0	2013-04-16		2014-04-15		0	0

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Customers/Products

Customers for this investment

The United States Military Entrance Processing Command (USMEPCOM)

Stakeholders for this investment

The principal operational stakeholders of VIPS are the Accession Community of Interest (ACOI) including the services: Marine Corps, Army, Navy, Coast Guard, and Air Force.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

For BY:

The VIPS PMO plans to accomplish the following in FY 2012: Program Management and Engineering support which includes acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight for Increment 1.0.

Increment 1.0 will achieve Full Operational Capability (FOC), complete deployment activities and transition to sustainment. VIPS PMO will complete the development of the requirements and related acquisition activities in support of Increment 2.0.

BY+1 through BY+5:

For BY+1 through BY+5:

RDT&E funding covers three main areas: (1) VIPS Program Management Office support costs, to include civilian salaries, Program Management and Engineering support, and travel; (2) VIPS prime and/or sub-contractor costs for Increment 1.0 deployment and sustainment, and VIPS prime and/or subcontractor costs for VIPS Increment 2.0; and (3) VIPS Test and Evaluation.

The VIPS PMO will accomplish program management and engineering support tasks which include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, and contract documentation for Increment 1.0 and 2.0.

The VIPS prime and/or sub-contractor will complete development and implementation of VIPS Increment 2.0. Increment 2.0 will consist of capabilities identified by

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USMEPCOM. These could include Enterprise Positive Identification/Applicant Tracking, Virtual Operational Processing, and Student Test Management. The enhanced business function may include Aptitude Testing and shipping, which will build upon functions developed in Increment 1.0. Medical capabilities may include an applicant electronic medical record, medical data, a medical expert tool, and on-line interactive medical history questionnaire.

VIPS Test and Evaluation will accomplish test support which includes security, information assurance, certification and accreditation, and networkiness compliance reporting, test subject matter expertise, test case analysis, metrics, and test management oversight for Increment 2.0.

PDW funding will be used to procure hardware, software, and deployment labor to support Increment 2.0. Technical refresh for Increment 1.0 may include hardware such as servers, workstations, scanners, and fingerprint devices. Software may include updates to previously used Commercial-Off-the Shelf (COTS) applications where applicable.

O&M funds will be used for to deploy and host Increment 1.0 and 2.0, and to sustain and maintain the system. These costs include the sustainment labor, system integration laboratory, annual software maintenance renewals for all core and business functions, technical refresh of biometric equipment, such as fingerprint scanners and digital cameras, infrastructure refresh of laptops and desktops, etc.

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Initiative Information

Initiative Number	1152	Name of Project	Voice Switching System		
Acronym	VSS	Lead Agent	Department of the Air Force		
Category	INFORMATION TECHNOLOGY		Acquisition Category	PRE-MAIS	
Program Activity	COMPUTING INFRASTRUCTURE		Type of Initiative	PROGRAM	
Project Initiation Date	2000-01-01	Project Completion Date		GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

The Voice Switching System (VSS) implements required voice switch software and hardware configurations, software and hardware upgrades, and replaces backup power systems.

VSS also upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, JCS, and SAF to Combatant Commanders.

VSS also implements Real Time Services (RTS)/Unified Capabilities (UC) to provide precedence based assured services for voice, video and data over a converged IP end-to-end (E2E) network with Quality of Service (QoS) to meet Joint Staff E2E performance requirements.

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

All Voice Switching System (VSS) requirements are identified and validated by the Air Force Space Command Director of Requirements. These required capabilities are communicated to the Air Force Network Integration Center's VSS Requirements Lead for incorporation into the VSS Capability Fielding Plan and then to the VSS program manager for engineering, technical solution and fielding. The Capability Fielding Plan is continually reviewed by the appropriate Air Force Space Command Capability Teams. Continual oversight is provided by the Air Force Space Command Director of Requirements (AFSPC/A5). Further funding oversight is provided by the Office of the Secretary of the Air Force for Acquisition and Chief Information Officer. At all levels, the Communications and Information portfolio is continually reviewed to ensure warfighter requirements are met and ensure the VSS fielding plan is synchronized with the Air Force and Air Force Space Command Strategic Plans.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	87	25,488	43,692	41,048
OPERATIONS				
O&M, AIR FORCE				
0305561F 01-COMBAT ENHANCEMENT FORCES	87	89	89	92
OPERATIONS TOTAL:	87	89	89	92
PROCUREMENT				
OTHER PROC, AF				
0303112F 03-VOICE SYSTEMS	0	25,399	43,603	40,956
PROCUREMENT TOTAL:	0	25,399	43,603	40,956

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	25.488	43.692	18.204
Change PB 2011 vs PB 2012		43.692	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

The Voice Switching System (VSS) funding line was not identified as part of the FY11 PB. This funding was part of the Combat Information Transport System (CITS). The Air Force Senior Acquisition Executive directed CITS be re-structured. VSS funding has increased as a result of this re-structure.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

The Voice Switching System (VSS) funding line was not identified as part of the FY11 PB. This funding was part of the Combat Information Transport System (CITS). The Air Force Senior Acquisition Executive directed CITS be re-structured. VSS funding has increased as a result of this re-structure.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Base telephone switch hardware and software was updated at 27 locations: Goodfellow AFB, Cannon AFB, Cape Canaveral, FE Warren AFB, Hurlburt Field, Charleston AFB, Travis AFB, Randolph AFB, Eielson AFB, Hill AFB, Patrick AFB, Edwards AFB, Little Rock AFB, Eglin AFB, Offutt AFB, Luke AFB, Grissom AFB, Maxwell AFB, Kirtland AFB, Barksdale AFB, Shaw AFB, Davis-Monthan AFB, Dobbins AFB, Beale AFB, Moody AFB, Mountain Home AFB, Seymour Johnson AFB.
2011	2-Current Activity	Update 13 Air Force base telephone switches.
2011	2-Current Activity	Complete all Defense Red Switch Network (classified) site surveys to determine site-specific hardware and software requirements.
2012	3-Planned	Update 5 Air Force base telephone switches.
2012	3-Planned	Manufacture all equipment required to upgrade the Air Force maintained Defense Red Switch Network (classified) telephone switches.
2013	3-Planned	Upgrade 10 Air Force maintained Defense Red Switch Network (classified) telephone switches.
2013	3-Planned	Update 5 Air Force base telephone switches.
2013	3-Planned	Upgrade 10 Air Force maintained Defense Red Switch Network (classified) telephone switches.

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Management Oversight (Organization, Location, City, State)

Functional

Air Force Space Command, Director of Requirements, Peterson AFB, Colorado Springs CO

Component

Secretary of the Air Force, Pentagon, Washington DC

Acquisition

Assistant Secretary of the Air Force (Acquisition), (SAF/AQ), Pentagon, Washington DC

Program Management

Electronics Systems Center, Hanscom AFB, MA

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Contract Information

List the Contracts		
Contractor	City/State	Supported Function
The CENTECH Group	400 N. Fairfax Dr. Arlington VA 22203-1553	Air Force Voice Switching System (Base telephone switch and classified Defense Red Switch Network)
Multimax Inc	1441 McCormick Drive, Largo ND 20774-5323	Air Force Voice Switching System (Base telephone switch and classified Defense Red Switch Network)
Northrop Grumman Information Technology Inc.	7575 Colshire Drive, Mclean VA 22103-7508	Air Force Voice Switching System (Base telephone switch and classified Defense Red Switch Network)
NCI Information Systems	11730 Plaza American Drive, Reston VA 20190-4764	Air Force Voice Switching System (Base telephone switch and classified Defense Red Switch Network)
Booz-Allen Hamilton	8283 Greensboro Drive, McLean VA 22102-3838	Air Force Voice Switching System (Base telephone switch and classified Defense Red Switch Network)
General Dynamics Network Systems Inc.	77 A St., Needham Heights MA 02494-2806	Air Force Voice Switching System (Base telephone switch and classified Defense Red Switch Network)
Lockheed Martin Inc.	9500 Goodwin Dr., Manassas VA 20110-4147	Air Force Voice Switching System (Base telephone switch and classified Defense Red Switch Network)
Telos Corporation	19886 Ashburn Rd., Ashburn VA 20147-2358	Air Force Voice Switching System (Base telephone switch and classified Defense Red Switch Network)

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
The Voice Switching System (VSS) implements required base voice switch and Defense Red Switch upgrades and implements unified capabilities to meet Joint Staff requirements.	166.7	23.24	2009-10-01	2009-10-01	2016-09-30		14	14

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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

Air Force Space Command, Chief of Warfighting Integration and Chief Information Officer (SAF/XC), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by the AFNET Inc 2 program.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

FY12 VSS funding will update telephone switch hardware and software to approved voice switch software and hardware configurations, software and hardware upgrades, and replaces backup power systems.

VSS will also upgrade the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, JCS, and SAF to Combatant Commanders.

VSS also implements Real Time Services (RTS)/Unified Capabilities (UC) to provide precedence based assured services for voice, video and data over a converged IP end-to-end (E2E) network with Quality of Service (QoS) to meet Joint Staff E2E performance requirements.

BY+1 through BY+5:

FY13-17 funding will update telephone switch hardware and software to approved voice switch software and hardware configurations, software and hardware upgrades, and replaces backup power systems.

During FY13, VSS will also upgrade the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, JCS, and SAF to Combatant Commanders.

FY13-16 funding also implements Real Time Services (RTS)/Unified Capabilities (UC) to provide precedence based assured services for voice, video and data over a converged IP end-to-end (E2E) network with Quality of Service (QoS) to meet Joint Staff E2E performance requirements.

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Initiative Information

Initiative Number	1202	Name of Project	Warfighter Information Network - Tactical Increment 1		
Acronym	WIN-T INC 1		Lead Agent	Department of the Army	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	2007-06-05	Project Completion Date	2011-12-11	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Warfighter Information Network - Tactical (WIN-T) is the Army's premier current and future network that will provide seamless, assured, mobile communications for the warfighter, along with advanced network management tools to support implementation of commanders' intent and priorities. In 2007, following the Milestone Decision Review, the Acquisition Decision Memorandum (ADM) directed that the WIN-T program be restructured in four separate Increments. The initial capability (WIN-T Increment 1, a former JNN-N Program) has already been fielded to the units deployed in Iraq and Afghanistan. The follow-on capabilities will further evolve to meet the demand for rapid and secure transfer of voice, data, and video information, providing Soldiers a decisive edge in battle.

The restructured WIN-T program consists of four (4) Increments:

Inc 1: Networking at the Halt, which is further subdivided into:

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 Ka military satellite communications capability, Net Centric Waveform modem, and Colorless Core enhanced security.

Inc 2: Initial Networking on the Move

Inc 3: Full Networking on the Move

Inc 4: Protected Satellite Communications (SATCOM) on the Move

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

WIN-T Increment 1 has produced and fielded 70%+ of its Acquisition Objective. All production dollars are obligated on contract, production continues on schedule at a rate to meet demand, and unit costs are still slightly below original estimates.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	29,256	29,910	47,258	27,744
PROCUREMENT				
OTHER PROC, ARMY				
0310704A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	29,256	29,910	34,848	27,744
PROCUREMENT TOTAL:	29,256	29,910	34,848	27,744
RDT&E				
RDT&E, ARMY				
0604818A 05-JOINT NETWORK NODE (JNN) TESTING	0	0	12,410	0
RDT&E TOTAL:	0	0	12,410	0

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	29.910	47.258	17.348
Change PB 2011 vs PB 2012		47.258	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
0.0	47.258	47.258	100%

OPA: \$34.848M Increase (100%) - Because this is the first time reporting as a separate initiative. The entire amount of this \$34.848M is for 1b Modification Work Order (MWO).

RDT&E: \$12.410M Increase (100%) - Because this is the first time reporting as a separate initiative. Increase of \$12.410M is due to a delay in the Initial Operational Test (IOT) of Increment 2 nodes, the supporting Operational Test (OT) of the 1b version had to be postponed and funding provided in the current BY. The entire amount of BY RDT&E funding, \$12.410M, will be used to conduct the OT of Increment 1's 1b MWO. This testing must coincide with the Increment 2 IOT, so that it can support the Increment 2 Initial Operational Test.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY 11	FY 12	\$ Change	% Change
29.910	47.258	17.348	58%

OPA: \$4.938M Increase (17%) - The entire amount of this increase will be used for a one time cost to equip and train the Signal School at Fort Gordon, GA, to provide operator training on 1b Modification Work Order (MWO).

RDT&E: \$12.410M Increase (100%) - Due to a delay in the Initial Operational Test (IOT) of Increment 2 nodes, the supporting Operational Test (OT) of the 1b version had to be postponed and funding provided in the current BY. The entire amount of BY RDT&E funding, \$12.410M, will be used to conduct the OT of Increment 1's 1b MWO. This testing must coincide with the Increment 2 IOT, so that it can support the Increment 2 IOT.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Awarded First Option Year on Production Contract -K001
2011	2-Current Activity	Low Rate Initial Production to fulfill operational needs of the Army continues
2011	3-Planned	Second Option Year on Production Contract -K001 will be awarded
2012	3-Planned	Inter-Operability Testing with Increment 2 will be conducted
2012	3-Planned	1a version Final Operational Capability will be achieved

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Management Oversight (Organization, Location, City, State)

Functional

TRADOC Systems Manager (N&S)
ATTN: ATZH-IDN
Fort Gordon, GA 30905

Component

Army CIO/G6
107 Army Pentagon
ATTN: SAIS-ZRP/IRI
Room 3E635
Washington, DC 20310

Acquisition

CECOM Contracting Center
ATTN: CCCE-CBB
Building 6001 Darlington Road
Aberdeen Proving Ground, MD 21010

Program Management

Product Manager
WIN-T Increment 1
Building E4510 Douglas Street
Aberdeen Proving Ground - Edgewood Area, MD 21010

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
General Dynamics C4 Systems	Taunton, MA 02780-1069	Contract No. W15P7T-07-D-K001, all
General Dynamics SATCOM Technologies, Inc.	Duluth, Georgia 30096	Contract No. W15P7T-06-D-L219, Delivery Orders 05 and 10

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Production of Baseband Equipment	980	535.771	2007-09-28	2007-09-28	2012-09-26		71	71
Production of SATCOM equipment to be used as Government Furnished Equipment (GFE) for mobile Baseband production	1,144	468.124	2007-08-21	2007-08-21	2011-08-17		71	71
Production of SATCOM equipment to be used as Government Furnished Equipment (GFE) for fixed Baseband production	61	31	2009-09-29	2009-09-29	2011-12-31		53	53
Production of Common Hardware Software for use as GFE in Baseband production	500	400.27	2007-10-17	2007-10-17	2012-11-27		80	80

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Customers/Products

Customers for this investment

The customers for the Increment 1 communications nodes are Army unit headquarters from the maneuver battalion level through to the theater level.

Stakeholders for this investment

WIN-T stakeholders include: the Office of the Assistant Secretary of Defense for Network Information and Integration OASD(NII); the Defense Acquisition Executive; the Army Acquisition Executive; Training and Doctrine Command (TRADOC); Project Manager, WIN-T; Program Executive Officer, Command, Control and Communications (Tactical); other Army Systems that will interface with and pass data over the WIN-T network; and, ultimately, the Warfighters themselves.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY 2012) activities for each appropriation are as follows:

Other Procurement Army (OPA): \$34.848M - The entire amount of this \$34.848M is for 1b modification work order (MWO).

Research Development Test & Evaluation (RDT&E): \$12.410M- The entire amount of BY RDT&E funding will be used to conduct the Operational Test (OT) of Increment 1's 1b Modification Work Order (MWO). This testing must coincide with the Increment 2 Initial Operational Test (IOT), so that it can support the Increment 2 IOT.

BY+1 through BY+5:

Planned activities for BY+1 through BY+5 (FY 2013-FY 2017) for each appropriation are as follows:

OPA: \$495.966M - The entire amount will be used for procurement of 1b Modification Work Order (MWO) and training support at the Signal School at Fort Gordon, GA.

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Initiative Information

Initiative Number	1208	Name of Project	Warfighter Information Network - Tactical Increment 2		
Acronym	WIN-T INC 2		Lead Agent	Department of the Army	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	2007-06-05	Project Completion Date	2018-11-01	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Warfighter Information Network-Tactical (WIN-T) is the Army's Program to achieve a world-class Joint expeditionary network enabled by information technologies that support the goals of the Army Campaign Plan and other Army/Joint mandates. WIN-T is the cornerstone tactical communications system whose strategy is being implemented in the 2007 to 2027 timeframe. The WIN-T program is establishing a single integrating framework creating a network of networks for the Army, subject to commander's intent and security policy. WIN-T will enable the mobile warfighter to operate on a noncontiguous battlefield environment.

WIN-T Increment 2 is key to the Army's Network Modernization program. WIN-T Increment 2 provides an initial commercial and military band networking on-the-move (OTM) capability and a mobile infrastructure to Division, Brigade, Battalion and Company. WIN-T Increment 2 also supports limited collaboration and mission planning. It enables the distribution of information via voice, data and realtime video from ground-to-ground and ground-to-satellite communications. WIN-T Increment 2 enables an initial Planning, Monitoring, Controlling and Prioritizing (PMCP) capability to the Division Headquarters (HQs) and/or the Brigade network. Network survivability is enhanced by automatically reconfiguring the network due to node or link loss. Spectrum efficiency and reuse is accomplished with the Highband Network Waveform (HNW) and Net-Centric Waveform (NCW). The Quality of Service (QoS) capability enables message traffic prioritization by level of importance to the warfighter. This acquisition approach will minimize risk, cost and schedule. WIN-T Increment 3 develops the mature technologies which will be inserted into WIN-T Increment 2.

Description of this investment's status through the 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

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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.

WIN-T Inc 2 has produced 14.3% of its acquisition objective and has not started fielding yet.

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<u>Resources (Dollars in Thousands)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	484,687	379,497	946,931	775,864
PROCUREMENT				
OTHER PROC, ARMY				
0310706A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	457,408	335,265	924,731	720,999
0310706A 04-INITIAL SPARES - C&E	8,976	26,819	12,053	54,865
PROCUREMENT TOTAL:	466,384	362,084	936,784	775,864
RDT&E				
RDT&E, ARMY				
0603782A 04-WIN-T INCREMENT 2 -INITIAL NETWORKING-ON-THE-	18,303	17,413	10,147	0
RDT&E TOTAL:	18,303	17,413	10,147	0

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	379.497	946.931	567.434
Change PB 2011 vs PB 2012		946.931	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
0	946.931	946.931	100%

OPA: \$936.784M Increase (100%) and RDT&E: \$10.147M Increase (100%) - First time reporting as a separate initiative.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
379.497	946.931	567.434	150%

OPA: \$574.700 Increase (159%) - OPA FY11 (362.084M) FY12 (936.784M) Delta (574.700M) The increase in OPA funding reflects a production shift from LRIP in FY11 to FRP in FY12. FRP continues through FY16. In FY 11 Inc 2 will procure 5 Echelons for a total of 96 nodes. In FY 12 Inc 2 will procure 18 Echelons for a total of 642 Nodes.

RDT&E: 7.266 Decrease (42%) - RDT&E FY11 (17.413M) FY12 (10.147M) Delta (-7.266M) The decrease in funding reflects testing level of effort required for the quantity and scope of the tests from FY11 to FY12. FY11 funds the Production Qualification Test - Contractor (PQT-C), Logistics Demonstration (Log Demo), Production Qualification Test - Government (PQT-G), Full Developmental Test (FDT) and a portion of Initial Operational Test (IOT). FY12 funds the cold weather test and remaining IOT conduct.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Milestone C (MS C) 2Q Low Rate Initial Production (LRIP) 1A 2Q
2011	2-Current Activity	Low Rate Initial Production (LRIP) 1B/2 Award 2Q Production Qualification Test - Contractor (PQT-C) 2Q
2011	3-Planned	Low Rate Initial Production (LRIP) 2 Award 2Q Production Qualification Test - Government (PQT-G) 4Q Logistics Demonstration 4Q
2012	3-Planned	Cold Region Test 2Q New Equipment Training (NET) 2Q Full Development Test (FDT) 3Q Initial Operations Test (IOT) 3Q Full Rate Production (FRP) Decision Review 4Q First Unit Equipped (FUE) 4Q FRP Option Award 4Q
2013	3-Planned	Initial Operational Capability (IOC) 3Q Follow-on Production Contract Award 3Q

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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

PM WIN-T
Aberdeen Proving Ground, Aberdeen, MD

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
General Dynamics	Taunton, MA Richardson, TX	System Development
Lockheed Martin	Gaithersburg, MD	System Development
L3 Communications	San Diego, CA	System Development
Harris Corporation	Melbourne, FL	System Development

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Phase 3: Increment 2 Continued SDD (Costs only, fees not included)	137.723	141.065	2007-06-05	2007-06-05	2010-09-30	2010-12-31	100	100
Increment 2 Production.	1,901.167	482.6	2010-02-03	2010-02-03	2012-09-30		25	25
Increment 2 Full Rate Production (FRP)	4,200.585	0	2012-10-01		2018-11-01		0	0

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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 customer is the warfighter who will benefit from commercial and military band networking OTM capability and a mobile infrastructure to Division, Brigade, Battalion and Company. WIN-T Increment 2 also supports limited collaboration and mission planning. It enables the distribution of information via voice, data and realtime video from ground-to-ground and ground-to-satellite communications. WIN-T Inc 2 is key to the Army's Network Modernization program.

Stakeholders for this investment

WIN-T stakeholders include: the Office of the Assistant Secretary of Defense for Network Information and Integration OASD(NII); the Defense Acquisition Executive; the Army Acquisition Executive; Training and Doctrine Command (TRADOC); Project Manager, WIN-T; Program Executive Officer, Command, Control and Communications (Tactical); other Army Systems that will interface with and pass data over the WIN-T network; and, ultimately, the Warfighters themselves.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation are as follows:

OPA: \$936.784M- Procurement funds will be used to procure Full Rate Production (FRP) units (13 Brigade Combat Teams (BCTs) and 3 Divisions), field Low Rate Initial Production (LRIP) assets and spares.

RDT&E: \$10.147M - Funds will be used to complete Cold Region test and conduct Initial Operational Test (IOT).

BY+1 through BY+5:

Planned activities for BY+1 through BY+5 (FY13-FY17) for each appropriation are as follows:

OPA: \$3,665.358M- Detail by year provided below.

FY13 (775.864M OPA) Procurement funds will be used for a follow-on production award to continue production and fielding activities during the FRP phase of the program (8 BCTS) and spares.

FY14 (769.302M OPA) Continue production and fielding activities during the FRP phase of the program (6 BCTS and 3 Divisions) and spares.

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FY15 (1,081.901M OPA) Continue production and fielding activities during the FRP phase of the program (7 BCTs and 2 Divisions) and spares.

FY16 (1,038.291M OPA) Continue production and fielding activities during the FRP phase of the program (10BCT's and 1 Division) and spares.

RDT&E: \$21.458M -

FY16 (21.458M RDTE) Will be used to fund the Joint Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (JC4ISR) follow-on test costs.

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Initiative Information

Initiative Number	1242	Name of Project	Warfighter Information Network - Tactical Increment 3		
Acronym	WIN-T INC 3		Lead Agent	Department of the Army	
Category	NATIONAL SECURITY SYSTEM		Acquisition Category	NONE	
Program Activity	COMMAND AND CONTROL		Type of Initiative	SYSTEM	
Project Initiation Date	2007-06-05	Project Completion Date	2026-06-01	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Warfighter Information Network-Tactical (WIN-T) is the Army's Program to achieve a world-class Joint expeditionary network enabled by information technologies that support the goals of the Army Campaign Plan and other Army/Joint mandates. WIN-T is the cornerstone tactical communications system whose strategy is being implemented in the 2007 to 2027 timeframe. The WIN-T program is establishing a single integrating framework creating a network of networks for the Army, subject to commander's intent and security policy. WIN-T will enable the mobile warfighter to operate on a noncontiguous battlefield environment.

WIN-T Increment 3 is key to the Army's Network Modernization program. WIN-T Increment 3 capability supports full network planning and execution while fully on-the-move (OTM). This Inc provides enhanced mobility, satellite connectivity, and connects users to implement the commander's priorities by providing the capability and tools to plan, monitor, control, prioritize, and visually display (e.g., current network status and connectivity) the various networking and internetworking components for networks that connect Secret and unclassified users from a location at the Corps, Division and Brigade at the Area of Responsibility (AOR). Inc 3 also fields to the Enhanced Signal Brigade which operates at the Corps and Above Echelons. All of the support for Corps is provided by Inc 1. Network reliability and robustness is enhanced with the addition of the air tier layer. Inc 3 introduces the aerial tier to enhance network robustness and improves throughput while on the move and at the halt. Building on previous increments, it supports full network planning and execution while on-the-move. Inc 3 also provides a larger satellite dish at the Division level to improve throughput. In addition, NetOps is improved to ensure robust communications on the move.

Description of this investment's status through the 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).

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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.

WIN-T Inc 3 has not produced or fielded to its acquisition objective since it is still in the Research and Development (R&D) phase.

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Resources (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIATIVE TOTAL:	145,711	173,490	287,808	275,192
PROCUREMENT				
OTHER PROC, ARMY				
0310704A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	0	0	0	0
PROCUREMENT TOTAL:	0	0	0	0
RDT&E				
RDT&E, ARMY				
0603782A 04-WIN-T INCREMENT 3 - FULL NETWORKING ON THE MO	145,711	173,490	287,808	275,192
RDT&E TOTAL:	145,711	173,490	287,808	275,192

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Program Change Summary (Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011 vs FY 2012</u>
FY 2011 President's Budget	0.000	0.000	
FY 2012 President's Budget	173.490	287.808	114.318
Change PB 2011 vs PB 2012		287.808	

Explanation of funding changes between the FY 2011 President's Budget Position for FY 2012 and the FY 2012 President's Budget Position for FY 2012 (Vertical Change).

PB11	PB12	\$ Change	% Change
0	287.808	287.808	100%

RDT&E: \$287.808M Increase (100%) - First time reporting as a separate initiative.

Explanation of funding changes between the FY 2011 and FY 2012 Columns of the FY 2012 President's Budget Request (Horizontal Change).

FY11	FY12	\$ Change	% Change
173.490	287.808	114.318	66%

RDT&E: \$114.318M Increase (66%) - The additional RDT&E funding reflects the acceleration of the air tier and a shift in Milestone C (MS C) from FY16 to FY15.

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Program Accomplishments (PY), Current Activities (CY) and Plans (BY & BY+1)

<u>Program Highlights/Accomplishments</u>		
FY	Planned/Achieved	Description
2010	1-Accomplished	Continued EMD Phase 1Q-4Q
2011	1-Accomplished	Revised Acquisition Program Baseline 1Q Continued EMD Phase 1Q-4Q
2012	3-Planned	Transmission Subsystem Critical Design Review (TSS CDR) 2Q Continued EMD Phase 1Q-4Q
2013	3-Planned	System Critical Design Review 3Q Transmission Subsystem Limited User Test (TSS LUT) 4Q Continued EMD Phase 1Q-4Q

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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

Assistant Secretary of the Army for Acquisition, Logistics and Technology (ASA(ALT)),
Pentagon, Washington, DC

Program Management

PM WIN-T
Aberdeen Proving Ground, Aberdeen, MD

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Contract Information

<u>List the Contracts</u>		
Contractor	City/State	Supported Function
General Dynamics	Sunrise, FL Taunton, MA	System Developer
Harris Corp	Melbourne, FL	System Developer
BAE Systems	Wayne, NJ	System Developer
Lockheed Martin	Gaithersburg, MD	System Developer
L3 Communications	San Diego, CA	System Developer

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Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
Description of Milestone	Total Cost		Baseline				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Increment 3 Engineering Manufacturing Development (EMD)	1,860.579	1,190	2007-01-15	2007-01-15	2015-03-31		64	64
Increment 3 Low Rate Initial Production (LRIP)	2,552.585	0	2015-04-01		2018-06-29		0	0
Increment 3 Full Rate Production (FRP)	11,573.58	0	2018-07-01		2028-07-01		0	0

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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 customer is the warfighter who will benefit from enhanced mobility, satellite connectivity which allows the warfighter to implement the commander's priorities by providing the capability and tools to plan, monitor, control, prioritize, and visually display (e.g., current network status and connectivity) the various networking and internetworking components for networks that connect Secret and unclassified users from a location at the Corps, Division and Brigade at the Area of Responsibility (AOR). WIN-T Inc 3 is key to the Army's Network Modernization program.

Stakeholders for this investment

WIN-T stakeholders include: the Office of the Assistant Secretary of Defense for Network Information and Integration OASD(NII); the Defense Acquisition Executive; the Army Acquisition Executive; Training and Doctrine Command (TRADOC); Project Manager, WIN-T; Program Executive Officer, Command, Control and Communications (Tactical); other Army Systems that will interface with and pass data over the WIN-T network; and, ultimately, the Warfighters themselves.

Funding Accomplishments

Description of what the budget and out year funds will be used to accomplish.

For BY:

Budget Year (FY12) activities for each appropriation are as follows:

RDT&E: 287.808M - Continues the EMD phase to include software development engineering builds, continued development of Inc 3 mature technologies that will be inserted into Inc 2, development of the air tier, as well as continue to provide the objective transmission subsystem; JC4ISR radio and associated antennas and the Transmission Subsystem Critical Design Review (TSS CDR) to support Inc 3's engineering and manufacturing development phase.

BY+1 through BY+5:

Planned activities for BY+1 through BY+5 (FY13-FY17) for each appropriation are as follows:

OPA: \$1,023.136M - Breakout by year is below.

FY14 - (316.587M OPA) reflects RMD update, however it will be moved to other Army procurement programs in the FY13-17 POM.

FY15 - (299.818M OPA) reflects the start of Low Rate Initial Production (LRIP).

FY16 - (406.731M OPA) Continues the LRIP phase and the start of Production Qualification Test Contractor (PQT-C).

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RDT&E: \$536.671M - Breakout by year is below.

FY13 - (275.192M RDT&E) Continues the EMD phase to include software development engineering builds, continued development of Inc 3 mature technologies that will be inserted into Inc 2, development of the air tier, as well as continue to provide the objective transmission subsystem; JC4ISR radio and associated antennas and the Transmission Subsystem Development Test (TSS DT) and Limited User Test (TSS LUT).

FY14 - (168.948M RDT&E) Continues the EMD phase to include software development engineering builds, continued development of Inc 3 mature technologies that will be inserted into Inc 2, development of the air tier, as well as continue to provide the objective transmission subsystem; JC4ISR radio and associated antennas and continues the Transmission Subsystem Development Test (TSS DT) and Limited User Test (TSS LUT). In addition there will be an Engineering Development Test (EDT), New Equipment Training (NET) and the start of the Limited User Test (LUT).

FY15 - (71.671M RDT&E) Continues the EMD phase and the completion of the Limited User Test (LUT) and a Program Readiness Review (PRR) leading to MS C and a production contract award.

FY16 - (20.860M RDT&E) funds the ramp down of the planning phase and the preparation and testing of Inc 3 system.