Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative	Page
2166 - ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM	5
1046 - AIR AND SPACE OPERATIONS CENTER - WEAPON SYSTEM	17
6197 - BATTLE CONTROL SYSTEM - MOBILE	27
6320 - CHEYENNE MOUNTAIN COMPLEX/TACTICAL WARNING - ATTACK ASSESSMENT	37
0392 - COMBAT INFORMATION TRANSPORT SYSTEM	49
0277 - COMMISSARY ADVANCED RESALE TRANSACTION SYSTEM	61
6946 - COMMON AVIATION COMMAND AND CONTROL SYSTEM	73
4035 - DEFENSE ENROLLMENT ELIGIBILITY REPORTING SYSTEM	83
0178 - DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM	99
0594 - DEFENSE INFORMATION SYSTEM FOR SECURITY	111
0595 - DEFENSE INFORMATION SYSTEM NETWORK	113
6521 - DEFENSE INTEGRATED MILITARY HUMAN RESOURCES SYSTEM	143
0145 - DEFENSE MESSAGE SERVICE - ARMY	155
0615 - DEFENSE MESSAGE SYSTEM	165
6312 - DEFENSE TRAVEL SYSTEM	181
6555 - DEPLOYABLE JOINT COMMAND AND CONTROL	193
0688 - DISTRIBUTED LEARNING SYSTEM	205
5090 - DLA BUSINESS SYSTEMS MODERNIZATION	215
6462 - DOD TELEPORT	225
0483 - EXPEDITIONARY COMBAT SUPPORT SYSTEM	237
6185 - FORCE XXI BATTLE COMMAND BRIGADE AND BELOW	247
2212 - FORWARD AREA AIR DEFENSE COMMAND AND CONTROL SYSTEM	257
1051 - FUTURE COMBAT SYSTEMS-ADVANCED COLLABORATIVE ENVIRONMENT	267
0314 - GENERAL FUND ENTERPRISE BUSINESS SYSTEM	277
5069 - GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE	289

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative	Page
5070 - GLOBAL COMBAT SUPPORT SYSTEM - ARMY	303
0155 - GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS	313
0882 - GLOBAL COMBAT SUPPORT SYSTEM-COCOM-JTF	323
6491 - GLOBAL COMMAND AND CONTROL SYSTEM - ARMY	337
6046 - GLOBAL COMMAND AND CONTROL SYSTEM - MARITIME	351
0881 - GLOBAL COMMAND AND CONTROL SYSTEM- JOINT	361
6963 - GUARDNET XXI, THE ARMY NATIONAL GUARD'S WIDE AREA NETWORK	375
2180 - INSTALLATION INFORMATION INFRASTRUCTURE MODERNIZATION PROGRAM	385
1667 - INTEGRATED DATA ENVIRONMENT/GLOBAL TRANSPORTATION NETWORK CONVERGENCE	399
1826 - INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK	409
5047 - JOINT LAND COMPONENT CONSTRUCTIVE TRAINING CAPABILITY	421
6189 - JOINT PRECISION APPROACH AND LANDING SYSTEM	431
6524 - JTRS - AIRBORNE, MARITIME AND FIXED RADIOS	441
6190 - JTRS - GROUND MOBILE RADIOS	453
0342 - JTRS - HANDHELD, MANPACK, AND SMALL FORM FIT RADIOS	463
6587 - JTRS - NETWORK ENTERPRISE DOMAIN	473
1030 - KEY MANAGEMENT INFRASTRUCTURE	483
6298 - LOGISTICS MODERNIZATION PROGRAM	495
2213 - MANEUVER CONTROL SYSTEM	507
0332 - MILITARY COMPUTER-BASED PATIENT RECORD	517
6191 - MINIMUM ESSENTIAL EMERGENCY COMMUNICATIONS NETWORK	529
6170 - MISSION PLANNING SYSTEMS	541
0588 - MOUNTED BATTLE COMMAND ON THE MOVE PROGRAM	553
0186 - NAVY ENTERPRISE RESOURCE PLANNING (ERP)	565
6310 - NAVY MARINE CORPS INTRANET (NMCI)	577

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative	Page
6965 - NET CENTRIC ENTERPRISE SERVICES	589
0536 - NET-ENABLED COMMAND CAPABILITY	601
1499 - PENTAGON RENOVATION-INFORMATION MANAGEMENT & TELECOMMUNICATIONS	613
6456 - PROTECT INFORMATION - PUBLIC KEY INFRASTRUCTURE	623
1794 - STANDARD PROCUREMENT SYSTEM	635
1911 - THEATER BATTLE MANAGEMENT SYSTEM	653
1913 - THEATER MEDICAL INFORMATION PROGRAM	665
1935 - TRANSPORTATION COORDINATORS' AUTOMATED INFORMATION FOR MOVEMENTS SYSTEM II	677
6198 - WARFIGHTER INFORMATION NETWORK-TACTICAL	689

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	2166	**Name of Project**	ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM
Category	NATIONAL SECURITY SYSTEM	**Acronym**	AFATDS
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1999-03-15	**Project Completion Date**	2017-03-31
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

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

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

AFATDS is currently fielded to over 22,000 users having passed Milestone C in 1995. We are currently in a refresh strategy removing obsolete and older equipment with Windows based equipment. Evolution of AFATDS software continues with respect to Battle Command migration and Net Enabled Command Capability (NECC). Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution

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

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

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	58,346	63,708	66,422	74,312
MILPERS				
MIL PER,ARMY				
0702806A 00-NONE	393	321	234	238
MILPERS TOTAL:	393	321	234	238
OPERATIONS				
O&M,ARMY				
0702806A 04-LOGISTIC SUPPORT ACTIVITIES	192	222	236	242
O&M,MC				
0708012M 01-FIELD LOGISTICS	841	988	889	969
OPERATIONS TOTAL:	1,033	1,210	1,125	1,211
PROCUREMENT				
OTHR PROC., A				
0210600A 02-FIRE SUPPORT C2 FAMILY	0	0	6,000	5,500
0210600A 02-MOD OF IN-SVC EQUIP, AFATDS	4,836	5,412	13,500	14,500
0210606A 02-AFATDS	25,928	28,946	7,384	8,850
0210606A 02-FIRE SUPPORT C2 FAMILY	0	0	6,500	3,600
0210606A 04-INITIAL SPARES - C&E	100	92	0	0
PROC., MC				
0206211M 04-COMMAND POST SYSTEMS	0	0	7,549	18,131
0206313M 04-COMMAND POST SYSTEMS	3,898	4,620	2,253	862

Resources (Dollars in Thousands) - Continued

	FY 2006	FY 2007	FY 2008	FY 2009
PROCUREMENT TOTAL:	34,762	39,070	43,186	51,443
RDT&E				
RDT&E, A				
0203726A 07-ADV FA TAC DATA SYS/EFF CNTRL SYS (AFATDS/ECS	16,150	18,191	16,837	15,912
RDT&E, N				
0206313M 07-EXPEDITIONARY INDIRECT FIRE GEN SUPPORT WEAPO	6,008	4,916	5,040	5,508
RDT&E TOTAL:	22,158	23,107	21,877	21,420

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	59.425	44.228	
FY 2008 President's Budget	63.708	66.422	2.714
Change PB 2007 vs PB 2008		22.194	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Dollar increase due to Marine Corps plus-up for hardware suites. In addition, Army funding increase due to plus-up in Procurement appropriation (B28620) for refresh of AFATDS equipment to total force. This line will be ramping up across the fiscal years 09 through 13 as the result of the phasing out of procurement appropriation B28600. An increase in RDT&E funding for software development effort of AFATDS SWB 10-12 (SWB3) also occurred.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Net dollar increase due to increase in Marine Corps plus-up for hardware suites. In addition, Army funding was decreased in procurement appropriation (B28600) as the result of phasing out of this funding line. This line is being replaced by procurement appropriation (B28620) see Vertical explanation.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Completed development of SWB2 software. Provided both prototype and baseline capability for JFCOM operational requirements. Started development of SWB2+ requirements. Achieved Materiel Release of AFATDS V6.4 (Sep 06)
2007	2-Current Activity	Support Information Assurance and Interoperability Certification (IAIC) testing of AFATDS 6.5. Support participation of AFATDS 6.4.0.1 in operational testing and fielding to support out-of-cycle UMR. Continue development of AFATDS 6.6: provide Command and Control (C2) for emerging precision munitions and begin Battle Command migration toward Net Centric architecture. Commence definition and development of AFATDS 6.7.
2008	3-Planned	Complete technical development of AFATDS 6.6: Commence test phase of AFATDS 6.6 comprised of vertical limited user test of AFATDS 6.6, Independent Verification and Validation (IV&V); software blocking test-fix-test cycle, IAIC testing and Operational Evaluation. Continue development of AFATDS 6.7: insertion of new technologies to support modular Army, Net Centric migration and precision targeting; inclusion of C2 for new mortar projectiles and precision munitions. Begin development of AFATDS 6.8
2009	3-Planned	Complete technical development of AFATDS 6.7. Conduct AFATDS 6.7 vertical limited user test; CTSF software block testing, and IAIC testing. Conduct joint testing of AFATDS 6.7 with USMC, Navy and USAF. Participate in international testing with coalitions systems. Continue development of AFATDS 6.8: incorporate emerging munitions, develop solution for integration into FCS architecture; redesign software to support net-centric service oriented architecture.

Management Oversight (Organization, Location, City, State)

Functional	OASD(NII), Pentagon, Washington, DC
Component	HQDA, Pentagon, Washington, DC
Acquisition	OUSD(AT&L), Pentagon, Washington, DC

Program Management	PEO, C3T, Fort Monmouth, NJ; PM BC, COL Harold Greene, Fort Monmouth, NJ; Product Director, Ted Hom, Fort Monmouth, NJ.

Contract Information

List the Contracts

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

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Software Release v6.4	2006-09-06	67.400	2006-09-06	109.200	41.800	100.00
Software Release v6.5	2008-03-31	70.800	2008-03-31	70.800	0.000	85.00

Completion date of the inital baseline 2017-03-31

Explanation of the changes from the initial to current baseline

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

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

Customers/Products

Customers for this investment

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

Stakeholders for this investment

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

Description of what budget and out year funds will accomplish

AFATDS will use the 2008 budget year and 09-13 out year funds to maintain continued Fire Support (FS) enhancements and refinements as generated from OIF/OEF. Communications capabilities will be expanded within High Frequency (HF) radio and Satellite Communications (SATCOM) to support greater distances and geographic terrain and support over-the-horizon and shipboard communications.

AFATDS will achieve precision targeting capability by expanding sensor links through Joint Forces Network and Common Ground Station (CGS). Unmanned Ariel Vehicles could provide imagery for precise location data, enemy situational awareness, and fratricide avoidance and provide critical Battle Damage Assessment (BDA) that can save expensive munitions. AFATDS will develop and implement a Common Grid Reference System (CGRS) and killbox functionality that will not only increase precision targeting and joint target integration, but also increase joint interoperability through CGRS sharing.

Joint interfaces once developed must be maintained to improve joint situational awareness, which, in turn, reduces potential for fratricide and collateral damage. AFATDS will expand its access to blue force data allowing improved coordination with maneuver units and other Services. AFATDS will maintain existing and establish new joint and coalition interoperability. AFATDS software will better support joint operations through interoperability with the Air Force Theater Battle Management Core System (TBMCS) and the Navy Naval Fires Control System (NFCS). Coalition interoperability will continue to be developed through the Artillery System Cooperation Activity (ASCA) interface for mutual FS and situational awareness capabilities.

AFATDS will also develop the FS capability for emerging munitions; namely, Excalibur, Non Line of Site (NLOS) munitions, Tactical Tomahawk (TACTOM), Extended Range

Guided Munition (ERGM) and any capability required to take advantage of emerging technologies through 2013.

AFATDS also supports joint force requirements through Army Staff and Joint Forces Command (JFCOM) efforts. This includes prototype and demonstration capabilities that will be productized and upgraded in a series of spiral developments.

Clinger Cohen Certification

Requires Clinger Cohen certification	no

If yes, explanation of certification

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

Date of Analysis of Alternatives	1994-03-04
Date of Economic Analysis	1994-03-04
Date of the last Security-IA review	2004-03-15
Date of Acquisition Strategy	1996-02-05

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	5/8/06

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	1046	**Name of Project**	AIR AND SPACE OPERATIONS CENTER - WEAPON SYSTEM
Category	NATIONAL SECURITY SYSTEM	**Acronym**	AOC-WS
Acquisition Category	OTHER	**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	2003-10-01	**Project Completion Date**	2015-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Air and Space Operations Center is the weapon system the Commander, AF Forces, provides the Joint Forces Air Component Commander (JFACC) for planning and executing theater-wide aerospace forces. The AOC-WS develops operational strategy and planning documents. The AOC-WS disseminates tasking orders, executes day-to-day peacetime and combat air and space operations, and provides rapid reaction to immediate situations by exercising positive control of friendly forces. The primary improvement focus with FY08 resources is to get an integration contractor to develop a standardized AOC configuration and architecture.

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

To keep the future AOC-WS evolving and match warfighter needs, the AOC-WS program plans to build on its current capability and develop a series of new capability increments. Two major acquisition blocks are planned to achieve the operational capabilities identified in AOC WS requirements documents. The initial block, referred to as the Legacy Block, is being used to standardize AOC configurations, with limited-scope upgrades to hardware and software when needed for interoperability, supportability, usability, and compliance with changes to published technical standards. This first increment of this block will complete fielding in FY07, with a second increment in FY08. The second block, referred to as the Integration Block, is aimed at establishing a network centric infrastructure that will reduce its footprint and manning, while simultaneously increasing the speed of command. This block will build from the existing fielded baseline to rapidly provide improved capability to the warfighter, through the integration of applications, services, web-based tools and infrastructure. Three modernization increments (10.2, 10.3, and 10.4) are currently planned to integrate the required capabilities, with the first (10.2) to enter the development and demonstration phase in FY09.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	222,150	242,851	275,420	298,537
MILPERS				
MIL PER, AF				
0207410F 00-NONE	41,199	46,136	53,010	60,524
MILPERS TOTAL:	41,199	46,136	53,010	60,524
OPERATIONS				
O&M,AF				
0207410F 01-COMBAT COMMUNICATIONS	108,031	94,342	88,141	91,631
OPERATIONS TOTAL:	108,031	94,342	88,141	91,631
PROCUREMENT				
OTHR PROC., AF				
0207410F 03-AIR OPERATIONS CENTER (AOC)	21,124	25,524	42,647	33,765
PROCUREMENT TOTAL:	21,124	25,524	42,647	33,765
RDT&E				
RDT&E, AF				
0207410F 07-INTEGRATION DEVELOPMENT	51,796	76,849	72,517	87,989
0207410F 07-TIME CRITICAL TARGETING	0	0	19,105	24,628
RDT&E TOTAL:	51,796	76,849	91,622	112,617

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	258.928	307.756	
FY 2008 President's Budget	242.851	275.420	32.569
Change PB 2007 vs PB 2008		- 32.336	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Procurement increases by $27.4M with $22.4M being as a result of the TBMCS transfer as well. In addition, we are procuring two additional training suites for McGuire and Travis AFB in FY08 to improve generation of Air Tasking Orders for mobility aircraft and one Special Ops Command AOC package for use in SWA to support ongoing GWOT operations. RDT&E increase of $12.9M was a result of a transfer from TBMCS as well. O&M reduction due to overall Air Force effort to reduce contractor support costs.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

O&M growth of $19M is primarily due to the transfer of sustainment dollars from Theater Battle Mgmt Core System to Air Ops Center program starting in FY08. Procurement increases by $42M with $22.4M being as a result of the TBMCS transfer as well. In addition, we are procuring two additional training suites for McGuire and Travis AFB in FY08 to improve generation of Air Tasking Orders for mobility aircraft and one Special Ops Command AOC package for use in SWA to support ongoing GWOT operations.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2005	1-Accomplished	IOC for Increment 10.0.
2005	1-Accomplished	3 Falconer AOCs, Help Desk and Formal Training Unit fielded.
2006	1-Accomplished	Begin fielding Increment 10.1 to Falconers, Help Desk, and FTU.
2007	2-Current Activity	Continue fielding Increment 10.1.
2008	3-Planned	Provide spiral upgrades to 10.1 to increase levels of net-readiness in preparation for Integration Block (Increment 10.2+) upgrades.

Management Oversight (Organization, Location, City, State)

Functional	OASD(NII), Pentagon, Washington DC
Component	Dept of the Air Force, Pentagon, Washington DC
Acquisition	OUSD(AT&L), Pentagon, Washington DC
Program Management	Dept of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Lockheed Martin IS&S	Colorado Springs, CO	Weapon System Integrator

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Increment 10.0	2006-09-30	98.800	2007-02-15	91.300	- 7.500	95.00
Increment 10.1	2007-09-30	153.300	2010-09-30	198.320	45.020	50.00
Increment 10.2	2012-09-30	196.500	2014-09-30	3.680	-192.820	0.00

Completion date of the inital baseline 2015-09-30

Explanation of the changes from the initial to current baseline

Due to increased operations tempo related to training and configuration management of spirally fielded incremental upgrades, it has been decided to extend the scope and schedule of 10.1 to allow for further standardization of configurations and policies. Milestone B for increment 10.2 has been moved from FY06 to FY09.

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).

Stakeholders for this investment

United States Air Force and its MAJCOM
United States Navy
United States Army
United States Marine Corps
North American Air Defense Command
Warfighting Unified Commands

Description of what budget and out year funds will accomplish

Budget and out year funds will be used to provide the United States Combat Air Forces with robust Air and Space strategy/assessment, battle planning, and execution management for employment in Joint and Combined forces. The AOC infrastructure and applications will be migrated to a network centric architecture. The planned significant changes will ensure that AOC work processes are automated, effects-based, self-configuring with intuitive decision aids and distributed workflow. Development effort will be evolutionary acquisition.

The AOC-WS program develops hardware, software, technical documentation, and technology refresh for 19 AOC entities: 5 Falconer AOCs (9AF CENTAF, 607AOG PACAF, 502 AOG PACAF, 12AF ACC, 32AOG USAFE); 3 Tailored AOCs (8AF ACC, 11AF NORAD/NORTHCOM, 1AF ACC); 2 Functional AOCs (TACC AMC, 14AF AFSPACE); 9 Support AOCs (152AOG ANG, 157 AOG ANG, 112AOS ANG, 701COS ARC, 710COS ARC, a Formal Training Unit (FTU), a Help Desk, CAOC-X for Transformation work, and CAOC-N (Nellis AFB) for operational training).

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. The initial block, referred to as the Legacy Block, is being used to standardize AOC configurations, with limited-scope upgrades to hardware and software when needed for interoperability, supportability, usability, and compliance with

changes to published technical standards. This first increment of this block will complete fielding in FY08.

The second block, referred to as the Integration Block, is aimed at establishing a network centric infrastructure that will reduce its footprint and manning, while simultaneously increasing the speed of command. This block will build from the existing fielded baseline to rapidly provide improved capability to the warfighter, through the integration of applications, services, web-based tools and infrastructure. Three modernization increments (10.2, 10.3, and 10.4) are currently planned to integrate the required capabilities, with the first (10.2) to enter the development and demonstration phase in FY09.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

SAF/XC (AF CIO)

Date of Analysis of Alternatives	2006-07-31
Date of Economic Analysis	2006-07-31
Date of the last Security-IA review	2005-07-21
Date of Acquisition Strategy	2005-04-22

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2006-10-23

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

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

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Battle Control System-Mobile (BCS-M) will provide an enhanced capability to integrate data from existing and future civil and military defense surveillance systems to provide the Air Operations Center (AOC) a detailed view of the battlespace.

The BCS-M program will replace the Modular Control System (MCS) as a mobile node of the Tactical Air Control System (TACS). It will process, integrate, display, and distribute data from sensors, data links, and other Command and Control (C2) Systems into a comprehensive air picture. BCS-M will support rapid response actions with a High-Mobility Multipurpose Wheeled Vehicle (HMMWV)-mounted C2 element that will provide a persistent battle management capability. Associated secure radio voice capabilities enable centralized C2 operations with radios and radars positioned near the front lines - reducing the forward deployed equipment/ personnel footprint.

The delivered warfighter capabilities will support existing and emerging C2 missions; Theater Air Defense, Airspace Management, Data Link Management, Air Surveillance, and Aircraft Identification. BCS-M will replace MCS's critical role in Homeland Air Defense and other homeland missions to include counter drug activities, tasking by the President or Vice President of the United States, and special security events (i.e. Olympics, G8 Summit, Space Shuttle launches).

The BCS-M program exploits selected components of the legacy MCS, such as the Remote Radio Secure Voice System (RRSVS). RRSVS enables secure ground-air-ground communications to forward deployed assets. A phased modernization approach places the MCS/BCS-M C2 weapons system in a mixed life-cycle with a FY09 fielding.

Funding of enhanced capabilities provided by BCS-M is critical to support MCS interoperability with other TACS nodes.

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

PROJECT DESCRIPTION: The Modular Control System (MCS) is a low density/high demand (LD/HD) rapidly deployable ground command and control (C2) system. The MCS

employs a persistent airspace management capability that would otherwise require airborne C2 support (AWACS) to provide the same capability. MCS is currently fielded in support of Operations IRAQI FREEDOM, ENDURING FREEDOM, and NOBLE EAGLE. MCS is involved in Homeland Security Missions to include counter drug activities, President and Vice President protection taskings, and special security events (i.e. Olympics, G8 Summit, Space Shuttle launches).

The MCS provides a C2 node (Control and Reporting Center [CRC]) that is one element of the Theater Air Control System (TACS). Working in a stand-alone mode or in synergy with other C2 systems, the TACS includes the following elements (AOC, AWACS, Joint STARS, CRC, ASOC, and TACP).

The Battle Control System-Mobile (BCS-M) will replace the MCS. It fields an updated C2 node (Battle Control Center [BCC]) enhancing the ability to meet operational taskings through networking sensors and operational C2 elements providing the AOC with a detailed view of the battlespace. BCS-M will provide a long-term persistent battle management capability and will field a new employment mode allowing a HMMWV-mounted C2 element specifically designed to support Homeland Defense and other C2 taskings requiring a rapid response.

DEVELOPMENT STATUS: The BCS-M acquisition strategy is a phased modernization of the legacy Control and Reporting Center (CRC) and has commenced this process to complete replacement and improvement projects by FY 2020 and deliver capabilities needed to support Air Force C2 missions, except for the Radar -- Technology insertion, realized earlier than forecasted, has enabled BCS-M concept development to accelerate fielding high pay-off C2 enhancements and upgrade capabilities, including: "Remote Radio" capability deployed in Iraq (enabled 200+ personnel to redeploy out of harms way), and "Non-organic Radar Access (NORA)" deployed to CENTAF. The BCS-M program is fully funded across the FYDP, with exception of the Radar Replacement (partially funded). Radar technologies and market research are currently being analyzed in conjunction with the Marine Corps. The Capabilities Development Document is currently going through coordination for approval. An Analyses of Alternatives/Business Case is being completed with the Marine Corps.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	185,678	147,152	151,161	198,910
OPERATIONS				
O&M,AF				
0207412F 01-COMBAT COMMUNICATIONS	51,589	47,038	52,613	52,222
O&M,AIR NG				
0502672F 01-MISSION SUPPORT OPERATIONS	40,121	49,000	49,059	55,269
OPERATIONS TOTAL:	91,710	96,038	101,672	107,491
PROCUREMENT				
OTHR PROC., AF				
0207412F 03-THEATER AIR CONTROL SYS IMPROVEMENT	67,222	42,371	33,161	68,040
PROCUREMENT TOTAL:	67,222	42,371	33,161	68,040
RDT&E				
RDT&E, AF				
0207412F 07-THEATER AIR CONTROL SYS IMP	26,746	8,743	16,328	23,379
RDT&E TOTAL:	26,746	8,743	16,328	23,379

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	151.626	154.966	
FY 2008 President's Budget	147.152	151.161	4.009
Change PB 2007 vs PB 2008		- 3.805	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Minor decrease (less than 1% or -$0.293M) in Research Development & Testing (RDT&E) due to PBD 720 Transformation adjustments
Minor increase of 4% in Procurement (+$1.120M) to cover BCS-M Service Life Extension Program (SLEP) for the TPS-75 Radar
Decrease in Operations and Maintenance (-$4.632M) due to decrease in Depot Purchased Equipment Maintenance (used for equipment and software repair at the depot and in the field)

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Current Year to Budget Year 10% delta or $5.5M in Operations & Maintenace (O&M) due to Congressionally mandated contractor reductions applied to FY07 O&M funding.
Current Year to Budget Year +47% delta or $7.5M in Reasearch Development Tesing & Evaluation (RDT&E) due to an increase in BCS-M from FY07 to FY08 for common software development activities with BCS-F. Additionally, the reporting of common software activity funds for BCS-F dollars is being reported in FY07 in the amount of $7.5M and zero dollars in FY08
Current Year to Budget Year -21% delta or -$8.991M in Procurement due to the planned procurement of Remote Radios in FY07. The delta in the Budget reflects the original plan to complete the Remote Radio Project in FY 07; therefore no money was planned for Remote Radios in FY08.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Successfully completed testing Spiral 3 RRSVS -- Completed TYQ-23 Operations Module Opeator Console upgrade; reducing sustainment costs to the system -- Communications Switch Subsystem (CSS) completes contractor development testing.
2006	1-Accomplished	Integrate RRSVS Spiral 3 Systems into BCS-M Block 20 prototype -- Adds secure voice/data link 'long haul' communication; smaller footprint, and with fewer warfighters forward deployed in harms way; Deliver 2 Communications Switch Subsystem (CSS) configurations for integration into BCS-M Block 20 prototype system.
2007	2-Current Activity	Continue Concept Development and Critical Design Review for BCS-M -- continue Modular Control System (MCS) Upgrades -- integrate enhanced radio/radar/ data link remoting, transition technologies from the Air Force¿s Area Cruise Missile Defense Advanced Concept Technology Demonstration (ACMD ACTD) into BCS-M, leverage capabilities from BCS-F and AWACS 40/45 platforms and integrate evolutionary upgrades into BCS-M, Ground Radar replacement/upgrade, et al
2007	2-Current Activity	Begin fielding Spiral 3 RRSVS to legacy CRCs--complete Radar Replacement Joint Capabilities Development Document coordination within the Department of Defense -- Complete Radar Replacement Analyses of Alternatives and Business Case
2008	3-Planned	Continue evolutionary upgrade concept development to the BCS-M to include: Modular Control System (MCS) Upgrades, enhanced radio/radar/data link remoting, transition technologies from the Air Force¿s Area Cruise Missile Defense Advanced Concept Technology Demonstration (ACMD ACTD) into BCS-M, leverage capabilities from BCS-F and AWACS 40/45 platforms and integrate evolutionary upgrades into BCS-M, Ground Radar replacement/upgrade, -- Conduct BCS-M, Increment 1 (Spiral 3B1 Common Battle Management Software [CBMS]) Phase I Development Testing.
2009	3-Planned	Continue evolutionary upgrade concept development to the BCS-M to include: leverage capabilities from BCS-F and AWACS 40/45 platforms and integrate evolutionary upgrades into BCS-M, Begin risk reduction and research for new Ground Radar -- Conduct BCS-M, Increment 2 (Spiral 3D Common Battle Management Software [CBMS]) Phase 2 Development Testing. Complete Development Testing on BCS-M integration and prepare for Operational Testing.

Management Oversight (Organization, Location, City, State)

Functional	OASD(NII), Pentagon, Washington DC
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	OUSD(AT&L), Pentagon, Washington DC
Program Management	Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Naval Air Warfare Center (NAWC)	St Inigoes, MD	Spiral Develop / Produce AN/TRC-215 Remote Radio Secure Voice System (RRSVS)
Naval Air Warfare Center (NAWC)	St Inigoes, MD	Develop and field the Battle Control Center - Experimental (BCC-X).
Innovative Solutions Consulting (ISC)	Hollywood, MD	Develop Battle Control System-Mobile Communication Switch Subsystem
Thales Raytheon Systems (TRS)	Fullerton, CA	Spiral Develop Battle Control System-Mobile Common Battle Management Command and Control Software

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
BCS Spiral 3 HMI	2007-08-31	24.060	2007-08-31	24.060	0.000	67.00
BCS Spiral 3 Data Links	2008-08-31	15.540	2008-08-31	15.540	0.000	0.00
Remote Radio	2010-12-31	68.310	2010-12-31	68.310	0.000	88.70
Radar Replacement	2009-6-30	8.770	2009-6-30	8.770	0.000	18.60

Completion date of the inital baseline 2010-12-31

Explanation of the changes from the initial to current baseline

No change to initial baseline.

Customers/Products

Customers for this investment

Battle Control System-Mobile equipped Air Control Squadron (ACS) Units; Joint Forces Commanders (JFC); Joint Forces Air Component Commanders (JFACC); Commander, North American Aerospace Defense (NORAD); Combat Air Forces (CAF) Major Commands (MAJCOM); National Guard Bureau (NGB); US Customs; US Secret Service; National Aeronautics and Space Administration (NASA); and, Federal Aviation Administration (FAA).

Stakeholders for this investment

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

Description of what budget and out year funds will accomplish

BCS-M is a fielded mixed life cycle system with CRC assets forward deployed overseas in several theaters of conflict simultaneously supporting the Global War on Terror (GWOT), including Iraq and Afghanistan; continuing real world operations on a 24/7/365 schedule since Sep '01. This increase in mission workload is causing an increase in operations & maintenance, shortening planned life cycles and accelerating the need to field Battle Control System-Mobile equipment.

a. CRC MODERNIZATION / UPGRADES: FY08-FY13 funding provides reliability and maintainability improvements to the legacy Operations Module, Radar, and peripheral equipment/embedded subsystems to include, but not limited to: the AN/TRC-215 Remote Radio Secure Voice System, replacing the Operator Console Unit in the Operations Module and funding the Radar Service Life Extension Program (SLEP), upgrading to the mandated new Identification Friend or Foe feature Mode 5, radar shelter replacement / refurbishment

b. BCS-M EVOLUTIONARY UPGRADES: FY08-13 funding provides activities intended to field a new and more effective Command and Control (C2) capability. Ongoing projects within the BCS-M portfolio include, but are not limited to the AN/TRC-215 Remote Radio Secure Voice System to JTRS Radio, developing the Battle Control Center (BCC) and Expeditionary Command and Control Center (EC3), Radar Replacement, and Interim Contractor Support for these efforts. The BCS-M program has leveraged several lateral C2 efforts including: the 1AF Area Cruise Missile Defense Advanced Capabilities Technology Demonstration, AWACS 40/45, and BCS-Fixed software development. The BCS-M program objective is to field a net-centric product that more effectively meets the war fighter's C2 requirements and supports a JFACC's ability to conduct theater-wide air battle management.

c. AN/TPS-75 RADAR REPLACEMENT: FY08 -FY13 funding provides advanced planning activities intended to field a new and more effective ground-based radar capability. The Air Force is currently collaborating with the Marine Corps on radar replacement market research and Analyses of Alternatives (AoA). The Air Force is replacing its organic ground-based radar that is experiencing increasingly degrading states of readiness and is unable to detect smaller targets. New radar will be able to detect smaller aircraft/targets help operators manage the air space above the battlefield, help prevent mid-air collisions and detect theater ballistic missiles.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

BCS-M requires Clinger Cohen Act certification by the AF CIO

Date of Analysis of Alternatives	2005-04-30
Date of Economic Analysis	2006-12-26
Date of the last Security-IA review	2006-10-20
Date of Acquisition Strategy	2004-07-15

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2004-07-22

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

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

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

CMC/TW-AA is a command and control system for Combatant Commanders (COCOMs) & component echelons of command. It supports national strategic objectives and provides space surveillance, warning, cueing and engagement information to the theater COCOMs.

CMC/TW-AA, now known as the Combatant Commanders Integrated Command and Control System (CCIC2S), is the command and control “system of systems.” It provides comprehensive C2 capabilities needed to execute existing & future NORAD missions, USSTRATCOM space ops, missile warning missions including support to other COCOMs.

The CCIC2S system fuses inputs from terrestrial and space-based sensors displaying actionable information in the C2 nodes. CCIC2S provides upgraded communication processing capability, which includes survivable, jam-resistant, secure communication systems that are seamless and easily accessed around the world by any approved user. They are flexible and capable of rapid reconfiguration to meet uncertain threats/mission environments.

CCIC2S is capable of supporting concurrent real and non-real information exchange among the supported nodes, and between HQ NORAD-USSTRATCOM, other Combatant Commanders, allied/coalition forces and subordinate components, regions and forces.

CCIC2S supports the Commanders of NORAD and USSTRATCOM in the C2 decision-making process (Monitor, Assess, Plan, and Execute) and through all levels of conflict (crises to war and transitioning back to the desired end-state of peace or enforced peace). Using state-of-the-art technology, these advanced decision support tools generate Courses of Action assessments, etc. They include the capability to rapidly adapt modeling and simulation, including space capabilities (national, commercial and military), to provide training and be flexible to meet changing threats.

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

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

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	173,662	139,609	99,195	89,308
MILPERS				
MIL PER, AF				
0305906F 00-NONE	11,633	11,234	11,196	11,634
MILPERS TOTAL:	11,633	11,234	11,196	11,634
OPERATIONS				
O&M,AF				
0305906F 01-GLOBAL C3I AND EARLY WARNING	88,535	78,006	61,747	68,175
OPERATIONS TOTAL:	88,535	78,006	61,747	68,175
PROCUREMENT				
OTHR PROC., AF				
0305906F 03-CHEYENNE MOUNTAIN COMPLEX	18,188	6,869	14,452	9,499
PROCUREMENT TOTAL:	18,188	6,869	14,452	9,499
RDT&E				
RDT&E, AF				
0305906F 07-N/UWSS NORAD/USSPACECOM WARFIGHT SYS	55,306	43,500	11,800	0
RDT&E TOTAL:	55,306	43,500	11,800	0

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	155.124	135.525	
FY 2008 President's Budget	139.609	99.195	- 40.414
Change PB 2007 vs PB 2008		- 36.330	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

CCIC2S funding has sustained significant funding changes as a result of higher DoD priorities/directions. PDM IV and the Authorization/Appropriation Acts reduced the program 10M Sustainment, 8M in procurement and 17.4M in RDT&E funding lines. In addition the Single Integrated Space Picture (SISP) Program received a plus-up of 3.9M for execution in FY08.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

FY07 to FY08 change includes operational acceptance of Missile Warning but due to the FY08 cuts, SDS-R is unexecutable and a Baseline Change Request is in coordination. CPS3 remains executable and will mark the end of the formal CCIC2S development program.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	(1) Missile Warning Release was operationally accepted in Dec 06, (2) Upgrades to the CPS, (3) Vertical Release to provide upgrades to the legacy systems as part of the contract
2007	3-Planned	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	3-Planned	System Migration Deliveries: (1) CPS3, (2) Vertical Release provide upgrades to the legacy systems.

Management Oversight (Organization, Location, City, State)

Functional	OASD (NII) Pentagon Washington DC
Component	Dept of the Air Force, Pentagon Washington DC
Acquisition	OASD (AT&L) Pentagon Washington DC
Program Management	Dept of the Air Force, Pentagon Washington DC

Contract Information

List the Contracts

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

Joint Initiatives

List IDs and Titles for Joint Initiatives

Initiative #	Title
	Not Applicable

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Sustainment (01-03)	2003-09-30	93.690	2003-09-30	90.420	- 3.270	100.00
Sustainment (04)	2004-09-30	28.190	2004-09-30	28.190	0.000	100.00
Sustainment (05)	2005-09-30	44.440	2006-09-30	39.000	- 5.440	100.00
Sustainment (06)	2006-09-30	48.410	2006-12-30	48.410	0.000	99.00
Sustainment (07)	2007-09-30	51.000	2007-09-30	51.000	0.000	12.00
Delivery 1 - Air Warning	2004-01-01	151.450	2004-01-01	155.770	4.320	100.00
Delivery 2 - SBMCS	2005-10-01	4.850	2005-10-01	4.850	0.000	100.00
Delivery 3 - SISP 1.0	2006-10-01	2.840	2007-01-30	2.840	0.000	96.00
Delivery 4 - Missile Warning	2007-04-30	130.560	2007-04-30	130.560	0.000	98.00
Delivery 6 - CPS3	2008-04-30	30.710	2008-04-30	30.710	0.000	80.00
ISS09	2007-04-27	0.260	2007-04-27	0.260	0.000	83.00

Comparison of Initial and Current Baseline - (Continued)

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Deconfliction	2006-08-31	3.340	2006-10-31	3.340	0.000	100.00
SISP 0.1 ECP BO	2006-05-30	0.240	2006-11-30	0.250	0.010	100.00
GPS SBMCS Interface	2005-12-31	0.600	2006-11-30	0.650	0.050	100.00
Space C2 SI	2006-12-29	1.040	2006-12-29	1.040	0.000	82.00
PDSM Strategic	2006-03-30	0.680	2006-06-30	0.680	0.000	100.00
CPS GUI at Site	2006-03-30	0.020	2006-03-30	0.020	0.000	100.00
SBIRS Tasker	2005-12-31	0.590	2006-5-30	0.590	0.000	100.00
Space Surveillance	2008-06-30	1.370	Deferred	1.360	- 0.010	100.00
System Engineering/Program Management	2008-04-30	73.790	2008-04-30	73.790	0.000	55.00

Completion date of the inital baseline 2008-09-30

Explanation of the changes from the initial to current baseline

Budget cuts in December 2006 reduced CCIC2S funding by $35.4M across the FYDP, including a $15.9M cut in current execution year (FY07). Due to these funding cuts SDS-R

will not be executable and a baseline change request is in coordination. The communications processing upgrade is still on track to be delivered in accordance with the current baseline and will mark the completion of the CCIC2S development efforts.

Customers/Products

Customers for this investment

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

Stakeholders for this investment

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

Description of what budget and out year funds will accomplish

We will continue the Enterprise network infrastructure development to support Air, Missile, and Space mission elements. The Missile mission development operationally accepted in Dec 06 and provided a core missile warning capability adaptable to operating locations and interoperable with other National Command Centers. We will continue to develop communication upgrades which will mark the end of the CCIC2S development program. The Space mission will become a separate program in FY08 and develop applications to provide Combatant Commander's staff a single set of Space C2 applications to better leverage space operations. It enables and enhances the monitoring of resident space objects as well as space capabilities and status. It also enables integrated assessment, planning and execution through specific applications made available to Combatant Commanders. We will continue mission development/test to provide improved object tracking and cataloging, and collision avoidance planning of current and future platforms to ensure safety of manned space flight operations. Space Surveillance Network tasking will also be enhanced, and we will ensure continued delivery to Space Surveillance users as well as detection and processing of space-related events. This work will enable enhanced and tailorable operational space protection picture and directed energy and electromagnetic interference threat analysis capabilities. Also in the Space mission, we will begin development in FY07 of the SISP enhancement work. This work performs detailed net-centric design and development to deliver capabilities to monitor the status and employment of space forces, process multi-sensor information and task space force elements to support and execute joint military operations.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

AF CIO

Date of Analysis of Alternatives	2000-09-18
Date of Economic Analysis	2002-06-30
Date of the last Security-IA review	2005-07-01
Date of Acquisition Strategy	2000-07-28

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2003-07-30

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

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

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

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

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

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

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

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

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	345,732	353,260	341,786	383,849
OPERATIONS				
O&M,AF				
0303112F 04-SERVICE-WIDE COMMUNICATIONS	25,673	31,249	34,859	32,826
OPERATIONS TOTAL:	25,673	31,249	34,859	32,826
PROCUREMENT				
OTHR PROC., AF				
0303112F 03-BASE INFO INFRASTRUCTURE	320,059	322,011	306,927	351,023
PROCUREMENT TOTAL:	320,059	322,011	306,927	351,023

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	360.499	379.944	
FY 2008 President's Budget	353.260	341.786	- 11.474
Change PB 2007 vs PB 2008		- 38.158	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Other Procurement budget declines by $29.6M in FY08 compared to FY07 PB due to AF senior leadership efforts to reduce growth rate in overall IT budget by delaying fiber projects at several bases and a change in acquisition strategy to not buy extended warranties on equipment due to the costs becoming unaffordable. O&M budget declines by $8.6M in FY08 compared to FY07PB due to AF senior leadership efforts to reduce contractor support costs and to pay for the ISAG decapitalization costs of AF systems networking support at Gunter Annex, Maxwell AFB. This reduction should have been applied starting in the FY06PB but was allocated against the incorrect funding - FY08 POM action was taken to correct that oversight through the FYDP.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Other Procurement budget declines by $15M due to change in acquisition strategy to not buy extended warranties on equipment due to the costs becoming unaffordable. O&M increases by $3.6M to support an increase in overseas installation costs and normal contract cost price inflation.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Complete installation of high-speed network backbone at MacDill AFB, RAF Mildenhall and Barksdale AFB.
2006	1-Accomplished	Install Air Force network gateways at all Pacific Air Force (PACAF) locations. These 3 gateways provide a more secure Air Force network and reduce operations and maintenance manpower requirements.
2006	1-Accomplished	Install Air Force Command Post telephone switching equipment at 10 locations that is certified by the DoD's Joint Interoperability Test Command (JITC).
2006	1-Accomplished	Complete the design, identify components and test the Air Force's 2nd Generation wireless networking solution.
2007	1-Accomplished	Complete installation of 100% of Air Force Gateways. These 16 gateways provide a more secure Air Force network and reduce operations and maintenance manpower.
2007	2-Current Activity	Complete installation of high-speed network backbones at Lackland AFB, Tinker AFB, Misawa AB, FE Warren AFB and Peterson AFB.
2007	2-Current Activity	Install Air Force standard boundary security systems at all unclassified network gateway locations.
2007	2-Current Activity	Install Air Force standard wireless networking solution at 25% of Air Force bases.
2008	3-Planned	Complete installation of high-speed network backbone at six (6) Air Force bases.
2008	3-Planned	Install Air Force standard wireless networking solution at 50% of Air Force bases.
2008	3-Planned	Update and standardize classified network security at all Air Force bases.
2008	3-Planned	Complete the redesign of Air Force base network security boundary.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2009	3-Planned	Complete installation of high-speed network backbone at five (5) Air Force bases.
2009	3-Planned	Install the Air Force standard wireless solution at 75% of Air Force bases.
2009	3-Planned	Field the Telecommunications Management System at 100% of Air Force Network Operations Centers.
2009	3-Planned	Complete the installation of the redesigned Air Force base network security boundary at 15 bases.

Management Oversight (Organization, Location, City, State)

Functional	OASD(NII), Pentagon, Washington DC
Component	Secretary of the Air Force, Pentagon, Washington DC
Acquisition	Chief of Warfighting Integration and Chief Information Officer (SAF/XC), Pentagon, Washington DC
Program Management	Secretary of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts

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

Joint Initiatives

List IDs and Titles for Joint Initiatives	
Initiative #	Title
	Not Applicable

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Network Operations and Security Center build-out. Provides network defense and management tools required to centrally operate and defend the Air Force network enterprise.	2002-01-01	45.400	2013-09-30	204.000	158.600	6.00
Network Management. Manage network configuration, operation and performance of all networking devices and assets such as routers, switches and hubs.	2002-01-01	15.000	2013-09-30	545.000	530.000	3.00
Wireless Networking. Provide high-capacity, high-speed, secure classified and non-classified wireless connectivity to mission critical areas including the flightline.	2008-09-31	17.500	2010-09-30	160.000	142.500	14.00
Enterprise Network Defense. Provides network defense capabilities such as firewalls, internet proxy servers and network security monitoring to ensure mission critical networks and information are protected against attack and unauthorized access.	2008-12-31	84.800	2013-09-30	565.000	480.200	7.00
Enterprise Common Operating Picture. Provides situational awareness over the entire network enterprise to leaders and technicians at all levels.	2009-01-05	43.200	2013-09-30	201.000	157.800	3.00
Voice Network Defense and Operations. Fields tools that provide defense and management capabilities for the Air Force's non-classified voice network.	2009-09-30	69.900	2011-09-30	27.000	- 42.900	20.00
Network Transport. Fields high-capacity, high-speed classified and non-classified network backbones to satisfy data, voice, video and imagery requirements at fixed bases.	2011-09-30	1,444.800	2013-09-30	1,166.300	-278.500	4.00
Voice Transport Switching System. Replaces, consolidates and upgrades aging equipment, some over 20 years old, that does not meet mission requirements and is no longer logistically supportable.	2011-09-30	15.000	2013-09-30	356.600	341.600	7.00

Comparison of Initial and Current Baseline - (Continued)

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Air Force Intranet. Provides a secure Air Force network enterprise with restricted access. This is a network redesign reducing the number of connections to outside networks and increasing connectivity between bases in order to increase security.	2011-09-30	34.400	2011-09-30	165.000	130.600	12.00

Completion date of the inital baseline 2011-09-31

Explanation of the changes from the initial to current baseline

The current baseline includes high priority Network Operations and Information Assurance requirements identified by the Air Force Network Operations Commander. These changes are critical to an enterprise management scheme which calls for a consolidation of network operations centers, centralized network management and information assurance tools, increased wireless capabilities and the ability to operate the entire Air Force network from two consolidated Network Operations and Security Centers. The current baseline will provide a more secure network in response to dramatically increasing network security threats and a more efficient and higher performance network in support of Air Force combat operations. The changes to the original baseline reflect the necessity to defend and operate the Air Force network with fewer people, from fewer locations while increasing security, reliability and performance in support of combat operations. Air Force warfighters access virtually every command and control system and combat support system through the Air Force network that the CITS program provides. The current baseline reflects this movement toward net-centric operations along with the absolute necessity to provide increased security and ensure warfighters maintain network access at all times. The Air Force continually assess security threats and warfighter network requirements. Accordingly, the CITS program continually adjusts focus to meet these warfighter requirements.

Customers/Products

Customers for this investment

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

Stakeholders for this investment

The Chief of Warfighting Integration and Chief Information Officer (SAF/XC), all Major Commands and Air National Guard, Electronic Systems Center (ESC), Air Force Communications Agency (AFCA), Engineering and Installation Group (EIG), Air Force Network Operations Center (AFNOC), Air Force Research Laboratory, Air Intelligence Agency, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the Air Force Network Operations (AFNetOps) Commander are directly supported by infrastructure/capabilities provided by the CITS program.

Description of what budget and out year funds will accomplish

The CITS Program will continue to redefine and redesign the Air Force Global Information Grid. This redesign will provide a more efficient enterprise network that will support the Secretary of the Air Force's vision for command and control grade networks, consolidated voice and data network transport all aimed at achieving network-centric operations. The centerpiece of this vision involves establishing of 17 gateways into the Air Force enterprise network that provide connection to other DoD networks and the commercial internet. These gateways will provide robust, consolidated network security. The CITS Program is also designing and installing the next generation of wireless technology across the Air Force. The CITS Program will continue to standardize and centralize network security and management capabilities throughout the Air Force in accordance with AFNetOps

Clinger Cohen Certification

Requires Clinger Cohen certification	no

If yes, explanation of certification

As an Information Technology (IT) program, the Combat Information Transport System (CITS) does follow the Clinger Cohen Act, but it does not require certification since the program does not develop IT systems. The CITS program uses commercial off-the-shelf products and services to provide the basic network transport, network management and network defense for the infrastructure that all applications traverse.

Date of Analysis of Alternatives	2004-08-10
Date of Economic Analysis	1998-08-14
Date of the last Security-IA review	2006-03-31
Date of Acquisition Strategy	2003-01-30

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0277	**Name of Project**	COMMISSARY ADVANCED RESALE TRANSACTION SYSTEM		
Category	INFORMATION TECHNOLOGY			**Acronym**	CARTS
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	LOGISTICS - BUSINESS			**Lead Agent**	DEFENSE COMMISSARY AGENCY
Project Initiation Date	2003-03-01	**Project Completion Date**	2013-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Commissary Advanced Resale Transaction System (CARTS) is a total system replacement of the Defense Commissary Agency's (DeCA's) existing point-of-sale (POS) system, including all commissaries, server centers, and test beds. From its headquarters at Fort Lee, VA, DeCA operates 268 stores (approximately 3,100 checkout lanes) through three regional offices with approximately 15,000 employees. Commissaries are located in most countries where U.S. military forces reside. Individual commissaries range in size from single-lane stores operating on limited hours to large stores with up to 40 check-lanes and extended hours, 7 days per week. Commissaries support 12 million U.S. military customers: active duty military, reserve, National Guard, retirees, and family members. CARTS is an initiative to modernize the POS hardware and software at DeCA locations worldwide to take advantage of increased functionality and serviceability available through technological advances. In support of DeCA's strategic plan and to close on the Agency's identified performance gaps, CARTS will: 1) Achieve high POS system availability; 2) Improve business functionality; 3) Enhance security; 4) Improve flexible open system compliance; and 5) Keep pace with the commercial retail grocery industry.

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

A CARTS acquisition was made as a single award to IBM Global Business Services on December 31, 2005. The performance period of the contract is five base years and five option years. The purpose of this investment is to plan, acquire, implement, and maintain CARTS. The status of the CARTS program is as follows:

1. The program is in the Control phase of the capital planning and investment control process.
2. CARTS is a Major Automated Information System, Acquisition Category IAC as specified in DoD Instruction 5000.2, “Operation of the Defense Acquisition System.”
3. DeCA has completed Milestone A and Milestone B.
4. The following documents have been completed for Milestone C: updates to the Acquisition Program Baseline, Systems Engineering Plan, Acquisition Strategy, Test and Evaluation Master Plan, Information Support Plan, and Capability Development Document.
5. Investment Review Board Certification was received for Fiscal Years 2007 and 2008.

6. An Integrated Baseline Review was held to baseline the program in March 2006.
7. An Operational Capabilities Demonstration was conducted by the contractor in June of 2007.
8. The first phase of integration testing was completed in the DeCA test lab in 4th Quarter FY 2006.
9. The second phase of integration testing is being held in two DeCA commissaries.
10. Systems Test and Evaluation was conducted 3rd and 4th Quarter FY 2007. An Interim Authority to Operate was granted in October 2006.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	61,337	49,132	23,334	16,944
DWCF				
WCF, DECA				
0702840DBC 20-N/A	53,909	41,507	16,975	12,625
0708198DBC 20-N/A	7,428	7,625	6,359	4,319
DWCF TOTAL:	61,337	49,132	23,334	16,944

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	72.548	19.828	
FY 2008 President's Budget	49.132	23.334	- 25.798
Change PB 2007 vs PB 2008		3.506	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Increase of .271K is due to changes in pay rate.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The difference between approciations in CY 2006 and BY 2007 is based on the delta between the number of systems deployed. This number is less than 25%.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2003	1-Accomplished	Established CARTS program office, assigned program management organization, developed project plan (milestone schedule), established OSD acquisition oversight organization, and started DoD 5000 documentation.
2004	1-Accomplished	Completed Milestone A documentation. Milestone A decision authority is planned for 2nd Qtr FY 2005.
2005	1-Accomplished	Received Milestone A decision; Completed Technology Development (DoD 5000 Milestone B) documentation; completed procurement documentation, proposal evaluation, and contract award.
2006	1-Accomplished	Completed the source selection process and awarded a contract. Received Milestone B decision. Deployed to test beds.
2007	1-Accomplished	Received IATO, deployed to 2 IT&E sites.
2007	3-Planned	Complete all Milestone C documentation requirements, receive Milestone C decision, complete all IV&V, deploy to 4 OT&E sites, receive ATO. Deploy to 174 sites. Initiate operation and support for CARTS sites.
2008	3-Planned	Deploy to remaining 100 sites. Continue operation and support.

Management Oversight (Organization, Location, City, State)

Functional	DeCA, Fort Lee Virginia
Component	USD(P&R), Pentagon

Acquisition	DeCA, Fort Lee Virginia
Program Management	DeCA, Fort Lee Virginia

Contract Information

List the Contracts

Contractor	City/State	Supported Function
IBM	Raleigh, North Carolina	CARTS Point of Sale System Integrator
Logistics Management Institute	McLean Virginia	Program management and technical support, including: 1. Provide subject matter expertise on: . Requirements definition, . Acquisition strategy planning, . Overall project planning, and . Department of Defense (DoD) requirements 2. Draft documents and briefings, 3. Revise the documents and briefings based on comments from DeCA, the Office of the Secretary of Defense, and the Joint Staff.

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Technology Development (FY2005)	2005-09-30	15.800	2005-09-30	15.800	0.000	100.00
System Development & Demonstration (FY2006)	2006-09-30	61.100	2006-09-30	53.900	- 7.200	100.00
Production & Deployment (FY2007)	2007-09-30	59.800	2007-09-30	41.500	- 18.300	25.00
Production & Deployment (FY2008)	2008-09-30	14.700	2008-09-30	17.000	2.300	0.00
Operation & Support (FY2009)	2009-09-30	8.800	2009-09-30	12.600	3.800	
Operation & Support (FY2010)	2010-09-30	8.900	2010-09-30	14.800	5.900	
Operation & Support (FY2011)	2011-09-30	9.000	2011-09-30	13.600	4.600	
Operation & Support (FY2012)	2012-09-30	9.100	2012-09-30	14.000	4.900	
Operation & Support (FY2013-FY2018)	2018-09-30	89.700	2018-09-30	92.300	2.600	

Completion date of the inital baseline 2018-09-30

Explanation of the changes from the initial to current baseline

Customers/Products

Customers for this investment

This investment's principal customers include: approximately 15 million patrons entitled to the commissary benefit, including active duty, reserve, National Guard, retirees, and their dependents with commissary privileges; plus commissary employees who use the POS system.

Stakeholders for this investment

The principal stakeholders for this investment include: the Under Secretary of Defense for Personnel & Readiness, the DeCA Director, regional managers, store managers, and members of the Commissary Operating Board; equally, commissary customers are all considered stakeholders since they are charged a five percent surcharge to cover IT costs, construction of new stores, and modernization of existing stores.

Description of what budget and out year funds will accomplish

2003 - Completed CARTS preplanning and began Concept Refinement (DoD 5000 Milestone A), Technology Development (DoD 5000 Milestone B) docmentation, and began procurement documentation

2004 - Complete Concept Refinement (DoD 5000 Milestone A) documentation, continue Technology Development (DoD 5000 Milestone B) docmentation, and procurement documentation.

2005 - Receive Milestone A decision; Complete Technology Development (DoD 5000 Milestone B) documentation; receive Milestone B decision; complete procurement documentation

2006 - Complete proposal evaluation and contract award.

2007 - Begin Production and Limited Deployment (DoD 5000 Milestone C). Obtain Initial operating capability and begin deployment. Begin operations and support.

2008 - Continue deployment. Attain full operational capability. Continue operations and support.

2009 - Continue operations and support.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

ASD(NII)/DoDCIO

Date of Analysis of Alternatives	2004-11-23
Date of Economic Analysis	2005-09-09
Date of the last Security-IA review	2005-09-21
Date of Acquisition Strategy	2005-04-22

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	Approval not requ

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6946	**Name of Project**	COMMON AVIATION COMMAND AND CONTROL SYSTEM
Category	NATIONAL SECURITY SYSTEM	**Acronym**	CAC2S
Acquisition Category	OTHER	**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2000-01-01	**Project Completion Date**	2013-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

Common Aviation Command and Control System (CAC2S) provides a complete modernization replacement for the command and control (C2) equipment of the Marine Air Command and Control System (MACCS) which is nearing the end of its service life. CAC2S supplies the modularity, scalability, and mobility required to address identified deficiencies in the existing MACCS C2 systems while reducing the physical size and logistics footprint of those systems it replaces. As a modernization effort, CAC2S utilizes Commercial-Off-The-Shelf (COTS) and Government-Off-The Shelf (GOTS) subsystems and technology engineered into a single system that can perform all aviation C2 missions. CAC2S replaces single mission, stove-piped, military specification, legacy systems while providing commonality in training and logistics support. CAC2S fulfills joint net-ready capability standards required of all DOD C2 systems and remedies the operational, technical, and performance deficiencies of the existing MACCS.

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

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

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

The CAC2S program is in the final stages of the System Development and Demonstration (SDD) phase. Per Chairman, Joint Chiefs of Staff Instruction (CJCSI) 3170.01C, Joint Capabilities Integration and Development System (JCIDS), system requirements and specifications are documented in the CAC2S program Capability Production Document (CPD). The program is currently on target for a Milestone C/Low Rate Initial Production (LRIP) decision in the third quarter of FY07.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	50,370	48,209	46,881	36,870
OPERATIONS				
O&M, MC RES				
0509720M 01-OPERATING FORCES	0	590	1,596	2,384
O&M,MC				
0708012M 01-FIELD LOGISTICS	0	1,680	3,917	3,978
0804731M 03-SPECIALIZED SKILL TRAINING	251	219	225	231
OPERATIONS TOTAL:	251	2,489	5,738	6,593
PROCUREMENT				
PROC., MC				
0206313M 07-SPARES AND REPAIR PARTS	0	3,175	3,222	0
0206313M 04-AIR OPERATIONS C2 SYSTEMS	3,759	18,531	20,690	20,878
PROCUREMENT TOTAL:	3,759	21,706	23,912	20,878
RDT&E				
RDT&E, N				
0206313M 07-AIR OPS COMMAND AND CONTROL (C2) SYS	46,360	24,014	17,231	9,399
RDT&E TOTAL:	46,360	24,014	17,231	9,399

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	65.336	67.964	
FY 2008 President's Budget	48.209	46.881	- 1.328
Change PB 2007 vs PB 2008		- 21.083	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Several actions occurred in the accounts between PB07 and PB08. Funding changes are the result of a Congressional reduction to Procurement, Marine Corps (PMC) due to schedule concerns by Congress, a PBD702 and economic adjustment to Research, Development, Test and Evaluation (RDT&E) accounts, and other Program Objectives Memorandum (POM) adjustments with economic adjustments to the Operation & Maintenance, Marine Corps (OMMC) accounts.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Increases were experienced in the Operation & Maintenance, Marine Corps (OMMC) and Procurement, Marine Corps (PMC) accounts; however, there was a reduction in the Research, Development, Test and Evaluation (RDT&E) accounts that reflects the project moving from full RDT&E development in FY07 to development and then acquisition in FY08. As a result, there is a net reduction in the RDT&E account to reflect the shift from a purely developmental effort to a development effort moving to the acquisition phase reflecting the increased project emphasis to the procurement phase of acquisition.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Completed Contractor Developmental Testing (DT); Contractor completed Engineering Development Model (EDM) delivery to Government; completed live interface testing; and completed Government DT. Completed system operational and maintenance training supporting Government Operational Assessment.
2007	2-Current Activity	Completed Government Operational Assessment in 1st quarter FY07.
2007	2-Current Activity	Revised Acquisition Program Baseline Agreement (APBA) approval pending from Milestone Decision Authority (MDA). Milestone C/Low Rate Initial Production (LRIP) documentation preparation and reviews; preliminary Independent Logistics Assessment (ILA); and certification & accreditation (information assurance) documentation in process. Capability Production Document (CPD) in formal Knowledge Management/Decision Support (KM/DS) staffing.
2007	3-Planned	Complete ILA, obtain a successful Milestone C/LRIP decision, obtain an Authority To Operate (ATO), obtain Long-Lead Item procurement approval, obtain Justification and Approval (J&A) for sole source LRIP contract, release Request For Proposal (RFP) for LRIP, award LRIP contract, complete system corrections in preparation for Operational testing, complete integration and Developmental Testing on improved air/ground situational awareness ECP, and complete operator and maintenance training in support of operational testing.
2008	3-Planned	Complete Initial Operational Testing & Evaluation (IOT&E), receive LRIP system deliveries, prepare for and complete Full Rate Production (FRP) decision review, award Lot 1 of FRP contract. Correct and refurbish system discrepancies from IOT&E.

Management Oversight (Organization, Location, City, State)

Functional	Deputy Commandant Marine Corps for Aviation, HQMC, Washington, DC
Component	ASN(RD&A), Department of the Navy, Washington, DC
Acquisition	ASN(RD&A), Department of the Navy, Washington, DC

Program Management	USMC, MARCORSYSCOM, Quantico, VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Raytheon Integrated Defense Systems	San Diego, California	System Design and Development
Northrop-Grumman Mission Systems	Stafford, Virginia	Acquisition Support Services

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
EDM System Delivery	2006-02-28	134.000	2006-07-17	168.100	34.100	100.00
CAC2S Production Contract	2013-09-30	225.350	2013-09-30	225.350	0.000	0.00

Completion date of the inital baseline 2013-09-30

Explanation of the changes from the initial to current baseline

EDM system delivery was delayed six months due to software integration and developmental testing difficulties and the associated implementation of subsequent corrections to the baseline. Consequently, an update to the CAC2S Acquisition Program Baseline Agreement (APBA) was required. The update was generated and submitted to the Milestone Decision Authority (MDA) for approval. CAC2S, an ACAT II program, is currently on target for a Milestone C/Low Rate Initial Production (LRIP) decision in the third quarter of FY07.

Customers/Products

Customers for this investment

Fleet Marine Forces and Marine Aircraft Wing Units.

Stakeholders for this investment

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

Description of what budget and out year funds will accomplish

Current budget year resources shall fund system corrections in preparation for Operational testing, complete integration and Developmental Testing on improved air/ground situational awareness Engineering Change Proposal (ECP), and complete operator and maintenance training in support of operational testing. Furthermore, procurement of LRIP systems will begin this budget year. Out year budget shall fund the remaining procurement of the Acquisition Objective (AO), sustain & support the fielded initial operational capability, conduct initial and follow-on testing, and correct system discrepancies that may result during Operational Test (OT) and/or any enhance capability insertions to the baseline.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Department of the Navy (DON) Chief Information Officer (CIO) confirms CCA compliance.

Date of Analysis of Alternatives	1999-05-07
Date of Economic Analysis	n/a
Date of the last Security-IA review	n/a
Date of Acquisition Strategy	2004-07-16

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	TBD

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	4035	**Name of Project**	DEFENSE ENROLLMENT ELIGIBILITY REPORTING SYSTEM
Category	INFORMATION TECHNOLOGY	**Acronym**	DEERS
Acquisition Category	OTHER	**Type of Initiative**	SYSTEM
Program Activity	HEALTH	**Lead Agent**	DEFENSE HUMAN RESOURCES ACTIVITY
Project Initiation Date	1979-07-01	**Project Completion Date**	2099-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

DEERS serves as a centralized Department of Defense (DoD) data repository of personnel and medical data. The DEERS database contains detailed personnel eligibility information for benefits and entitlements distributed to Uniformed Services members; US sponsored foreign military members; DoD and Uniformed Services civilians; other personnel as directed by the DoD; and their eligible family members.

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

DEERS is the Department-wide, Joint Service, fully operational central personal data repository containing personnel data on over 25 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 has been certified by the Human Resources Management (HRM) Investment Review Board (IRB) for the expenditure of funds in FY 07.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	104,214	95,230	108,516	127,518
OPERATIONS				
DEF HLTH PROG				
0807783HP 01-DEFENSE HEALTH PROGRAM	0	0	13,286	13,565
O&M,DEF-WIDE				
0901220SE 04-DOD HUMAN RESOURCES ACTIVITY	104,214	95,230	95,230	113,953
OPERATIONS TOTAL:	104,214	95,230	108,516	127,518

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	41.593	41.063	
FY 2008 President's Budget	95.230	108.516	13.286
Change PB 2007 vs PB 2008		67.453	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The delta is attributable to the inclusion of funding required by the Defense Health Program, relative to their participation in DEERS, for the first time this budget cycle.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The delta between the FY07PB and FY08PB funding lines reflects the inclusion of additional, integrated components of the DEERS, RAPIDS, CAC family of systems which had previously been reported separately as part of the DHRA budget submission, and aligns to the reporting that is made to the Human Resources Management Investment Review Board as part of the investment review process.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	- Developed new DMDC Strategic Plan for 2006-2011
2006	1-Accomplished	- Data quality and integrity - Improved current data quality, identified additional data needs, identified potential threats, worked towards net-centric enterprise locator repository - Physical access - Proliferated enterprise-wide Defense Biometric Identification System (DBIDS) - IM solution for the Global Info Grid - Bring identity management ADR into the classified world, including support to the warfighter - Productize solutions for internal & external use an authentication suite of services, including CAC, DFAS PIN and family account - Pursue applications that use the CAC, and provisioning system capability using CAC as the authenticator
2006	1-Accomplished	- Provided a central registry database for all Military Treatment Facilities and reengineered functional and systems roles with the Military Healthcare System to improve healthcare administration - Pursued greater DoD/VA personnel asset visibility
2006	1-Accomplished	- Provided, promoted and secured self service
2006	1-Accomplished	- Created a warehouse system for decision-making information to speed data delivery and provide rapid customer response
2006	1-Accomplished	- Developed a joint DMDC/contractor recruiting, training and development program
2006	1-Accomplished	- Moved forward on Service Oriented Architecture - Executed a multi-year system hardware architecture plan - Improved robustness, accuracy and timeliness of auditing, monitoring and alerting for operations & security

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2006	1-Accomplished	- Integrated with other DOD portals to provide person, personnel, and eligibility information (e.g. Army Knowledge Online) - Maintained critical support to Military Health System - Evolved in order to accommodate new legislation and various congressional mandates in order 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 missions - Maintained current and past eligibility information on Uniformed Service members, family members and retirees for Government educational program - Maintained unique identifying information associated with a person for the purpose of authenticating identity and affiliation of DoD credential holders. - Implemented the HIPAA mandated National Provider Identifier
2007	2-Current Activity	- Maintain critical support to Military Health System - Evolve in order to accommodate new legislation and various congressional mandates to meet user requirements. - Facilitate rapid implementation of Department-wide initiatives, new programs, and directed program changes. - Provide faster statistical and demographic data to support DoD Components' peacetime and wartime missions - Maintain current and past eligibility information on Uniformed Service members, family members and retirees for Government educational program - Maintain unique identifying information associated with a person for the purpose of authenticating identity and affiliation of DoD credential holders. - Implement the HIPAA mandated National Provider Identifier
2007	2-Current Activity	- To enhance reliability and performance, DMDC will continue it’s deployment of the J2EE architecture. - Advance versions of Java, Operating System, Integrated Development Environment, Databases. - Continue migration of current and heritage applications to a n-tiered architecture. - Expose well-know, stable interfaces to trading partners.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2007	2-Current Activity	To improve security, audit ability and non-repudiation of transactions, DMDC will implement digital signatures for CAC forms and certificate requests.
2007	2-Current Activity	NAC-1 Status from other Uniformed Services - Integration of PHS, Coast Guard and NOAA.
2007	2-Current Activity	Facial Image Camera Replacement - Incremental cost for compliant cameras near end of service life - Phase I
2007	2-Current Activity	JPAS Modifications - JPAS integration and DNVC web services - Phase 1.
2007	2-Current Activity	Live Scan Fingerprint Readers - ABIS integration for red force and BISA integration on current TPN Iraq system - Phase I.
2007	2-Current Activity	Source Document Storage and Authentication - Document scanner and authentication devices (pilot 30 field in FY09) - Phase I.
2007	2-Current Activity	IDMS Integration - Software and hardware integration and modification and support for multiple infrastructures while transitioning - Phase I.
2007	2-Current Activity	Enterprise Authentication Services - Central services to support rapid electronic authentication for physical access and interface with law enforcement and first responders Phase I.
2008	3-Planned	- Maintain critical support to Military Health System - Accommodate new legislation and congressional mandates to meet user requirements. - Facilitate rapid implementation of Department-wide initiatives, new programs, and directed program changes. - Provide faster statistical and demographic data to support DoD Components' peacetime and wartime missions - Maintain current and past eligibility information on Uniformed Service members, family members and retirees for Government educational program - Maintain unique identifying information associated with a person for the purpose of authenticating identity and affiliation of DoD credential holders. - Continue to support TNEX and HIPPA Mandates. - Continue to support TMA’s Quality of Life and Wellness Programs.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2008	3-Planned	Continue refinement of deployed n-tiered architecture to enhance reliability and performance
2008	3-Planned	Revisit processes and procedures to ensure IT alignment with business.
2008	3-Planned	Review technology advances for adoption.
2008	3-Planned	Expose well-know stable interfaces to trading partners.
2008	3-Planned	To improve DEERS performance, DMDC will implement Card and Letter Process Refinements.
2008	3-Planned	Key recovery of old encryption keys will be dynamically handled through a post issuance facility.
2008	3-Planned	Build on site auditing teams to assist in remediation of training problems.
2009	3-Planned	- Maintain critical support to Military Health System - Accommodate new legislation and congressional mandates to meet user requirements. - Facilitate rapid implementation of Department-wide initiatives, new programs, and directed program changes. - Provide faster statistical and demographic data to support DoD Components' peacetime and wartime missions - Maintain current and past eligibility information on Uniformed Service members, family members and retirees for Government educational program - Maintain unique identifying information associated with a person for the purpose of authenticating identity and affiliation of DoD credential holders.
2009	3-Planned	Source Document Storage and Authentication - Document scanner and authentication devices (pilot 30 field in FY09).

Functional

JUSMAC, JUSPAC, Wash DC
DEERS has three partners, each with their own formal charter and acting as coordination and oversight groups, to facilitate partnering between agencies regarding the DEERS program including: the Joint Uniformed Services Personnel Advisory Committee (JUSPAC), the Joint Uniformed Services Medical Advisory Committee (JUSMAC) and the Identity Protection Management Senior Coordinating Group (IPMSCG). These groups

Component

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

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

The DEERS IPT solicits feedback and participation from its users/customers to ensure DEERS continues to operate more efficiently and effectively. DEERS users include:
• Secretary of Defense, the Services, all policy makers of OSD, and the joint staff;
• Office of the Assistant Secretary of Defense for Health Affairs for the administration of the direct care and the managed care system (TRICARE) within the Department of Defense;
• Managed Care Support Contractors and the Medical Treatment Facilities within the DoD who provide the medical benefit;

Management Oversight (Organization, Location, City, State)

consist of senior functional and policy representatives from the Uniformed Services, Civilian Service, and OSD, Agencies, and other affiliations of the DoD, such as National Oceanic and Atmospheric Administration (NOAA). They oversee, approve, and recommend strategy functional specification as well as implementation processes for legislative mandates. Agreements are also in place for the U.S. Coast Guard under agreement with the Department of Homeland Security (DHS), when not operating as a Military Service under the Department of the Navy; the Commissioned Officers Corps of the U.S. Public Health Service (USPHS) under agreement with the Department of Health and Human Services (DHHS); and the Commissioned Officers Corps of NOAA under agreement with the Department of Commerce (DoC).

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

Acquisition

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

Program Management

The Program Managers (PMs) on the DEERS team are senior-ranking officials. They have been responsible for running the DEERS program for 25 years. Their experience is virtually unmatched by any program's leadership. Succession planning for these positions has had the direct oversight of Office of Under Secretary of Defense Personnel and Readiness (OUSD P&R). Younger leadership is brought in early in the program to learn all aspects before being promoted. DMDC views formal training opportunities as a critical element to ensure the organization remains current with DoD Directive 5000.52 and DoD 5000.52-M. To address the regulatory compliance, training, and career growth needs of DMDC employees, DMDC has continued to support participation in: post-graduate school coursework; IT, acquisition, contracting, and management seminars; the Defense Acquisition University Certification process; project related professional seminars; courses for contracting officer representatives, and technical conferences. The Director, Deputy Director, and Project Managers have all served as panelist at key Homeland Security, Armed Forces, Identity

Credentialing, Biometrics, and IT Security Symposiums.
The current managers have 25+ years in the DoD, have managed the most successful program in the DoD, which has never missed a deadline or milestone and has never gone over budget. The customer satisfaction scores are superb. P&R has chosen NOT to replace these seasoned professionals with PMs because these Managers have a wide-variety of experience and skill sets including HR, IT, Business Management, and Contracting. Most DEERS Program Managers, the Director, and the Deputy Director had served in acquisition roles for ten years, prior to October 1991. The learning forums, that are listed above demonstrate the information currency knowledge levels and the broad breath of knowledge these individuals possess.

Contract Information

List the Contracts

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

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

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

Completion date of the inital baseline

Explanation of the changes from the initial to current baseline

Customers/Products

Customers for this investment

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

Stakeholders for this investment

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

Description of what budget and out year funds will accomplish

DMDC will continue to update and maintain the DEERS systems to ensure full functionality and security of its sensitive information, protected by the Privacy Act of 1974. It will also continue to evolve in order to accommodate new legislation and various congressional mandates in order to meet user requirements. DEERS is the Department's only Joint-Service, worldwide, automated system that is fully operational. It contains records on over 26 million people who have or have had DoD benefits entitlements including all Service members, retirees, family members, DoD civilians, and selected contractors. It provides a means to ensure that only eligible beneficiaries receive benefits and services. DEERS automates benefits and entitlements determination (such as, medical, dental, commissary privileges, exchange privileges, life insurance benefits and Montgomery GI Bill educational benefits) and responds to eligibility inquiries. It improves the management, planning, and allocation of DoD benefits and reduces fraud and abuse of DoD pay and benefits programs. DEERS facilitates rapid implementation of Department-wide initiatives, new programs, and directed program changes.

DEERS is the database of record for the Common Access Card (CAC) issuance process. The CAC is the Department's strongest security measure for logical and physical access to its assets. Sustainment of the DEERS database is fundamental to the success of the CAC.

DEERS provides over 22 applications and 25 interfaces to hundreds of systems supporting the Military Healthcare System (MHS). DEERS processes over 43 million transactions per month with sub-second response time. One example is retail network pharmacies verify TRICARE eligibility through DEERS to ensure prescriptions are only for eligible beneficiaries. This is one of the 2.7 million transactions processed daily. DEERS MHS benefits include:
• Reduce fraud and improve data quality by serving as the database of record for eligibility, enrollments, fees, & catastrophic cap/deductible
• Provide portability of health care information
• Promote One TRICARE through standardized processes, consistent correspondence, common enrollment application, and common applications for customer service
• Improve third party collections by serving as the central repository for other health insurance

In addition to its personnel and medical role, DEERS has consistently proven its value to the Department's overall mission and plays a critical role in the DoD's responsibilities for Homeland Security. Mission critical functions of DEERS include:

• Locator for DNA Registry
• Personnel locator
• Panograph retrieval (full mouth dental x-rays) of military members
• Fingerprint registry and retrieval
• Language capabilities and qualifications locator and registry
• Real-time mobilization support for Guard/Reserve and their families
These functions proved to be invaluable in responding to the events of September 11, 2001.

Clinger Cohen Certification

Requires Clinger Cohen certification	no

If yes, explanation of certification

NA

Date of Analysis of Alternatives	2005-08-26
Date of Economic Analysis	1997-08-01
Date of the last Security-IA review	2005-05-02
Date of Acquisition Strategy	2002-04-01

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	no
If yes, has an approved ISP	N/A
If yes, date of ISP	

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0178	**Name of Project**	DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM		
Category	INFORMATION TECHNOLOGY			**Acronym**	DEAMS
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	FINANCE AND ACCOUNTING			**Lead Agent**	U.S. TRANSPORTATION COMMAND
Project Initiation Date	2003-08-08	**Project Completion Date**	2008-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

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

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

The system has been approved under the Office of Secretary of Defense (OSD) Financial Management Transformation Team (FMTT) as a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS) and Air Force project, using enterprise architecture to replace the Airlift Service Industrial Fund Integrated Computer System (ASIFICS), the Automated Business Services System (ABSS), General Accounting Finance System (GAFS), the GAFS Rehost (GAFS-R), and Integrated Accounts Payable System (IAPS). The system will use a Joint Financial Management Improvement Program (JFMIP) approved Commercial Off-the-Shelf (COTS) package as the core, and will be compliant with the Office of Management and Budget (OMB), Chief Financial Officer (CFO) Act, Financial Management Improvement Plan (FMIP), Financial Management Enterprise Architecture (FMEA), and Defense Business System Management Committee (DBSMC) requirements and architecture. There will be two (2) increments for the new project. Increment 1,Version 1.1 will convert USTRANSCOM, Headquarters Air Mobility Command (HQ AMC), and Scott Air Force Base (AFB) tenants into the new finance and accounting system. Increment 1, Version 1.2 will convert the other USTRANSCOM components to the Defense Enterprise Accounting and Management System (DEAMS) and implement the system at remaining AMC bases.

Increment #1 - Version 1.1: This version implements DEAMS at Scott AFB for USTRANSCOM, HQ AMC, and existing base tenants at Scott AFB. The functional capability required will be achieved through the use of a COTS enterprise financial management solution, operating against the data from the required information areas to support the target users.

Increment #1 - Version 1.2: This version implements DEAMS throughout USTRANSCOM and the remaining AMC bases, Surface Deployment and Distribution Command (SDDC), and Military Sealift Command (MSC). To accomplish this expanded implementation, the program functionality will require additional interface design development beyond those in Version 1.1.

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

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	4,882	11,297	14,220	13,850
DWCF				
WCF, DEF				
0408010DBE 20-N/A	4,882	11,297	14,220	13,850
DWCF TOTAL:	4,882	11,297	14,220	13,850

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	11.297	14.220	
FY 2008 President's Budget	11.297	14.220	2.923
Change PB 2007 vs PB 2008		0.000	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

No Change

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Funding changes between the FY07 and FY08 columns of the FY08 PB reflect an increase in operating requirements necessary to purchase DEAMS software license maintenance after system implementation.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2005	1-Accomplished	Achieved Milestone A in April 2005 and demonstrated re-engineered government processes around commercial best practices provided through standard Joint Financial Management Improvement Program certified system solution packages. The Commercial-Off-the-Shelf (COTS) software contract was awarded to Oracle 30 June 2005.
2006	1-Accomplished	The System Integrator (SI) contract for DEAMS Increment 1 development was awarded to Accenture on 3 February 2006.
2007	2-Current Activity	Complete Blueprinting activities, preparing for Functional Design Document Review (FDDR), and Initial Authority to Operate (IATO) all occurring during 2nd and 3rd quarters of FY07 for DEAMS Increment 1 V1.1 Spiral 1.
2007	3-Planned	Field DEAMS Increment 1 V1.1 Spiral 1 at USTRANSCOM, Air Mobility Command (AMC) Headquarters, and all tenant organizations at Scott AFB, Illinois, 3rd quarter FY07.
2008	3-Planned	Fielding DEAMS Increment 1 V1.1 Spiral 2 at USTRANSCOM, Air Mobility Command (AMC) Headquarters, and all tenant organizations at Scott AFB, Illinois. Milestone B to be accomplished.
2008	3-Planned	DEAMS Increment 1 V1.2 System Integrator (SI) option award planned for 4th quarter.
2009	3-Planned	Milestone C planned for DEAMS Increment 1 V1.2 in 4th quarter.

Management Oversight (Organization, Location, City, State)

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

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Bearing Point	Springfield, VA	Data Cleansing
APCG	Washington, D.C	Change Management
CACI/CMS	Arlington, VA	Program Management Support
Uniysis	Chicago, IL	Architecture
The DataTech Group	Fairview Heights, IL	Life Cycle Developer
Northrop Grumman	Fairfax, VA	Program Management Support
Oracle	Redwood City, CA	Commercial Off The Shelf (COTS) software Product
Accenture	Reston, VA	System Integrator
Secure Data	Camden, WY	Single Billing Development
MultiMax	Largo, MD	Financial Management Support Services
Booz Allen	McLean, VA	Strategic Communications

Joint Initiatives

List IDs and Titles for Joint Initiatives

Initiative #	Title
0487	Defense Enterprise Accounting and Management System - Air Force

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Milestone A, Increment 1	2004-04-01	77.700	2005-04-01	77.700	0.000	55.00
Milestone B, Increment 1	2007-04-15	23.400	2008-09-15	23.400	0.000	0.00
Milestone C, Increment 1	2007-10-30	19.200	2009-08-01	19.200	0.000	0.00

Completion date of the inital baseline 2007-10-30

Explanation of the changes from the initial to current baseline

The current baseline reflects the approved Acquisition Schedule based on SI contract award Feb 06.

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 Enterprise Architecture (BEA). 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, BEA, and customers of the above organizations.

Description of what budget and out year funds will accomplish

Funding will be used to develop a single financial and accounting system that replaces the Airlift Services Industrial Fund Integrated Computer System (ASIFICS), the Automated Business Services System (ABSS), General Accounting Finance System and Rehost (GAFS/GAFS-R), and Integrated Accounts Payable System (IAPS).

FY07: DEAMS Increment 1 V1.1 Spiral 1 will be operational at USTRANSCOM, AMC Headquarters, and tenant organizations at Scott Air Force Base (AFB).

FY08: Field DEAMS Increment 1 V1.1 Spiral 2. Milestone B will be accomplished. Begin blueprinting efforts for V1.2 which will implement USTRANSCOM requirements and standardized business rules across USTRANSCOM by integrating AMC, Military Surface Deployment and Distribution Command (SDDC), Military Sealift Command (MSC) on a single suite of software and hardware and implement system at remaining AMC bases.

FY09: DEAMS Increment 1 V1.2 will reach Milestone C.

FY10: DEAMS Increment 1 V1.2 will be fielded to all USTRANSCOM users (SDDC, MSC, and all AMC bases).

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

The DEAMS project will be certified by the DoD CIO as Clinger Cohen Act compliant.

Date of Analysis of Alternatives	2005-01-26
Date of Economic Analysis	2004-12-02
Date of the last Security-IA review	2005-02-28
Date of Acquisition Strategy	2004-11-15

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes

NA

Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0594	**Name of Project**	DEFENSE INFORMATION SYSTEM FOR SECURITY
Category	INFORMATION TECHNOLOGY	**Acronym**	DISS

Information to be provided under separate cover.

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0595	**Name of Project**	DEFENSE INFORMATION SYSTEM NETWORK		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	DISN
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	1991-09-11	**Project Completion Date**	2013-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

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

As a Mixed Life-Cycle Program, the DISN has two major focus areas, Sustainment and Development/Modernization/Enhancement (DME), with 90+% of the total funding supporting sustainment. The six DISN Lines Of Business are Defense Message System (DMS), Joint Worldwide Intelligence Communications System (JWICS), Transport Services, Internet Protocol (IP) Services, Real-Time Services, and Centralized Services. Transport Services provides a robust worldwide capability of day-to-day voice, video, data and message transmission. With Global Information Grid Bandwidth Expansion (GIG-BE)'s integration into the DISN Core, Transport continues to accommodate growth in demand with the installation of the OCONUS systems, as well as expanding the CONUS backbone access transmission capabilities. Internet Protocol (IP) Services provides secure internet protocol router network (SIPRNET) as well as non-classified internet protocol router network (NIPRNET) capabilities. It, in conjunction with the Real-Time Services LOB, will address the movement of voice, secure voice, and video service to an IP-based environment. Real-Time Services provides day-to-day commercially competitive voice services plus unique secure military requirements. Video Services provides both routine and classified day-to-day video teleconference. Centralized Services contain the elements of network management, provisioning, and customer support services.

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

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

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	1,341,980	1,378,407	1,411,248	1,399,598
DWCF				
WCF, DEF				
0303155DK 20-N/A	1,094,816	1,260,857	1,251,237	1,252,653
DWCF TOTAL:	1,094,816	1,260,857	1,251,237	1,252,653
OPERATIONS				
O&M,DEF-WIDE				
0303126K 04-DEFENSE INFORMATION SERVICES AGENCY	218,712	80,211	89,297	93,026
0305898V 04-DEFENSE SECURITY SERVICE	0	2,236	2,281	2,327
OPERATIONS TOTAL:	218,712	82,447	91,578	95,353
PROCUREMENT				
PROC., DEF-WIDE				
0303126K 01-DEFENSE INFORMATION SYSTEMS NETWORK	26,740	29,750	51,946	47,055
PROCUREMENT TOTAL:	26,740	29,750	51,946	47,055
RDT&E				
RDT&E ,DEF-WIDE				
0303126K 07-DISN SYSTEMS ENGINEERING SUPPORT	1,712	5,353	16,487	4,537
RDT&E TOTAL:	1,712	5,353	16,487	4,537

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	1,326.336	1,358.597	
FY 2008 President's Budget	1,378.407	1,411.248	32.841
Change PB 2007 vs PB 2008		52.651	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The overall change is a $52.651 million or 3.9% increase. The following explanation of the most significant changes is provided:

DWCF: The overall change to the DWCF account is a $31.479 million or 2.6% increase. The DWCF O&M increases are primarily due to: increased leased circuit prices; increased Joint World Wide Intelligence Communications System sustainment costs to the DISN subscription services; the addition of a new service offering: DISN Leading Edge Services; the inclusion of additional messaging sustainment costs; the inclusion of DISA shared service costs; and changes in customer reimbursable workload requirements. These DWCF O&M increases were partially offset by additional efficiencies. Capital Investments increased due to the inclusion of Hawaii switch requirements and the replacement of Enhanced Mobile Satellite System equipment at end-of-life.

Operations: The O&M, Defense Wide Operations account increased by $4.341 million or 5.0% primarily due to increased civilian pay due to realignments creating growth to the program.

Procurement: The $1.899 million increase from the prior baseline is due to the inclusion of the initial year of investment requirements in support of National Emergency Action Decision Network (NEADN) per revised fiscal guidance.

RDT&E: The revised budget estimate increased by $14.932 million from the previous estimate also due to the inclusion of the initial year of developmental activities in support of NEADN.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The overall change is an increase of $32.841 million or 2.4%. The following explanation of the most significant non-inflationary changes is provided:

DWCF: The overall DWCF change is a decrease of $9.620 million or 0.8%. While there were changes that were increases from the Prior Year, these changes were offset by DISN optimization efforts, other management efficiencies, and realignments.

Operations: The O&M, Defense Wide funded account increased by $9.131 million or 11.1% primarily due to: 1) increases in civilian pay due to realignments creating growth to the program and 2) price growth.

Procurement: The increase of $22.196 million is primarily due to: 1) realignment of investment costs for Joint World Wide Intelligence Communications System from DWCF Capital funded to Procurement funded starting in FY2008 and 2) the start of investments in support of National Emergency Action Decision Network (NEADN) in FY2008.

RDT&E: Increased by $11.134 million. The estimates increased due to the start of developmental activities in support of NEADN in FY2008. The overall increase was partially reduced with the completion of systems engineering activities in support of the Distributed Ground Network in FY2007.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	For Transport Line Of Business For Transition/Integration Services • Executed CONUS Transport circuit transitions (30 circuits per week); continue DTS-C transition, complete DISN-c transition, and transition selected high-dollar bulletin board circuits. • Replaced current DISN Transport Core with the GIG-BE Expansion Core. • Completed DISN CONUS infrastructure build-out; 57 co-located sites and 72 DISN extension sites. • Executed Transport OCONUS ATM trunk transitions; 32 for PAC and 11 for EUR. For Transport Services • Continued support to Operation Enduring Freedom (OEF), Operation Iraqi Freedom (OIF), and Global War on Terrorism (GWOT) as required. • Continued sustainment of telecomm infrastructure in support of contingency operations such as current Operation Enduring Freedom and Iraqi Freedom, including 407 DISN EPP sites and 58 overhead sites. • Continued transition of services from expiring contracts • Continued to provision user customer bandwidth requirements • Supported reduction of commercial Bandwidth by utilizing DISN (government) provided transport . • Supported requirements associated with NORTHCOM, SOUTHCOM, and CENTCOM OCONUS. • Transitioned DATMS from commercial leases to DISN Core Network eliminating $7M/year in lease costs. • Migrated current DTS-C services to DTS-C/AO, then to new DISN Core via DATS Contract • Sustained current DS/BMS-C contract via contract extension. Execute DS/BMS-C downsizing upon transition of access circuits to DTS-C/AO contract. • Continued migrate the Pacific transport network from an ATM based network to an optical core service. • Upgraded and replaced major telecommunications equipment and network management systems to sustain the communications infrastructure on current and commercially supported platforms. • Started installation of bulk encryption on trunking to edge sites • Continued implementation of bulk encryption on ATM and Promina networks. • Updated MSPP platform inventories for currently installed and future installations for inclusion in maintenance coverage contract. • Continued to build up the database segments for configuration management database. • Transitioned old MSPP/Optera and DATMS configuration management data from I3TELto ICATS. • Sustained Global fiber IRU’s for DISN Core Network. • Terminated 26 European Backbone Microwave links • Moved 7 Digital European Backbone Microwave sites to fiber transport solution.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		• Expanded fiber network in Europe to two new sites. • Sustained the Kosovo program. • Completed 30 timing and synchronization modernization installs. • Established a DISN Core Capacity Planning Board to serve as a focal point for comprehensive long-haul transport solutions.
2006	1-Accomplished	For IP Services Line Of Business For Transition/Integration Services • Continued global optimization of IP Core services, NIPRNet and SIPRNet, via the GIG-BE expansion. For Data Services • Continued sustainment of telecomm infrastructure at the DISN EPP and overhead sites, and continued support of contingency operations such as current Operations Enduring Freedom and Iraqi Freedom. • Continued optimization of NIPRNet and SIPRNet via the new DISN Core network expansion. • Continued to enhance NIPRNet and SIPRNet security posture IAW Joint Staff C2 network designation. • Continued implementation of IP network topology to improve network efficiency. • Sustained network security components/capability into NIPRNet, and received our first full 3 year Approval to Operate for the NIPRNet WAN. • Continued Vo(S)IP pilot support via SIPRNet • Continued expansion of SIPRNet node and port capabilities to meet user requirements. • Continue to support coalition interoperability testing • Re-accredited SIPRNet WAN for 3 years. • Continued new DISN Core Customer Transitions. • Completed NIPRNet COIN transition to the New DISN CORE. • Completed the MHS Implementation. • Continued development/engineering of CADNet connectivity. • Continued support and evolution of the SIPRNet Federal and REL DMZs. • Began end-to-end redesign of SIPRNet to support net-centric operations and warfare tenants.
2006	1-Accomplished	For Real-Time Services Line Of Business For Transition/Integration Services • Completed CONUS DSN Transition off the voice tandem switches of the DS/BMS-C contract to government-owned MFS voice switches. • Began implementation of the DVS-II global video contract and transitioning off the expiring DVS-G contract; complete new hub installations, begin video users transition to DVS-II.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		For Video Services • Provided secure/non-secure voice, data, video services daily to customers worldwide, representing all aspects of the Federal, State, and Allied Governments. • Activated an additional classified bridging device in the Atlanta Hub supporting video usage growth. • Established and relocated DVS-G SDPs at the Pentagon. • Upgraded CODEC solutions at customers sites at Scott AFB. • Participated in on-site DISA FSO testing at the Camp Arifjan, Kuwait hub. Management of security findings; support of the Vulnerability Management System, and refinement of procedures to manage gold disks. • Engineered, reconfigured, and tested Primary Rate Interface (PRI) circuits and hub timing devices. • Evaluated new CODEC hardware and software. • Supported transition and test of circuits moved between Government contracts. • Continued sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War On Terrorism (GWOT) as required. • Commenced build-out of DVS-II hubs located at Columbus, Oh; Ogden, Ut; Pearl Harbor, HI, and Vaihingen, GE as well as the split Global Video Operations Center (GVOC) at Scott AFB/DECC St Louis. • Completed yearly inventory/risk assessment of all DVS videoconferencing assets. For HITS/JHITS Services • Awarded the Joint Hawaii Information Transfer System (JHITS) contract to AT&T (incumbent) on 18 August 2006. Delayed award will potentially delay transition and termination of HITS. A six-month HITS bridge contract is being considered. • Awarded contract to expand the DSN switched voice line capacity for Government-owned 5ESS switches located at Wheeler Army Air Field and Schofield Barracks to support Army transformation efforts in Hawaii. • Upgraded HITS Signal Transfer Points (STP) (Tekelec Eagle) at Hickam AFB and Schofield Barracks to latest JITC certified STP Software Release 31.6.8 upgrade package. For Secure Voice (DRSN) Services • Supported contingency operations for the warfighter (c). • Supported the sustainment of telecommunications infrastructure in support of Operation Enduring Freedom and Iraqi Freedom with upgrades to Red Switches and Red Prominas. • Completed qualification program for the new generation of Red Switch secure voice equipment. Completed planning for the first deployments of new generation Secure Voice switches. • Continued to Sustain the Survivable Emergency Conferencing Network (SECN) and the Enhanced Pentagon Capability (EPC), two separate but related conferencing networks used by the President, Secretary of Defense and the nuclear Combatant Commanders for voice conferencing and decision making with respect to nuclear command and control. Conducted configuration audits of SECN systems worldwide and implemented software and hardware modifications to improve performance.

		• Continued life-cycle sustainment of the existing DRSN by replacing obsolete and un-maintainable components; funded software maintenance, and testing. Fielded software and firmware maintenance releases for switches and components. Worked with vendor and DRSN users to resolve performance issues that affected critical voice conferences.. • Ensured that the transition of higher level transport to the new DISN core did not disrupt DRSN service and performance. • Continued to implement IA required changes to DRSN platform software. • Sustained the expanded VoSIP pilot and implemented additional instanciations of the core VoSIP equipment. • Assisted customers in relocation of one Red Switch system in Kuwait and installation of another Red Switch system in Tennessee. • Tested successfully and initiated installation of improved telemetry subsystem for DRSN. • Initiated a Turnkey procurement for buildout of the VoSIP pilot architecture that will complete in FY2007. For Voice (DSN) Services • Continued to support/sustain the DSN Operations IAW CJCSI 6215.01B. • Continued to support contingency operations for the War fighter as required. • Completed fielding version 6.0 of java based Advanced DSN Integrated Management Support System. • Installed and accepted the transportable Emergency Response (ER) - MFS switches for reconstitution of DSN services. • Completed the installation of Digital Compression Multiplex Equipment (DCME) in support of the DSN contingency operations in CENTCOM. • Completed the deployment of modernized/secure global signaling network (SS7). • Continued to sustain international coalition forces interface with Canada, NATO, UK, and Australia. • Completed yearly inventory/risk assessment of all DOD telephony assets IAW DODI 8100.3. • Completed replacement of commercially leased network with government owned MFSs. • Continued the implementation of ISDN Video in the DSN, IAW CJCSI 6215.01B. • Continued implementing and executing interoperability/IA processes and testing (JITC, AFIWC and GE/IA) IAW DOD and Federal Directives. • Formulated the basis for the CONUS IP Pilot that will validate the migration of voice traffic to IP-based networks.
2006	1-Accomplished	For Centralized Services Line Of Business For Operational Support Systems Services • Implemented and documented the DISN OSS Architecture and Services Oriented Integration framework • Realigned GIG-BE and legacy DISN EMSs, JDCS and legacy provisioning systems under the DISN OSS Architecture and Integration framework as the Element Management Systems (EMSs), Network Management Systems (NMS) and Service Management Systems (SMS) • Continued Network Management integration of the DISN IP Element Management System (EMS), the ATM EMS, and GIG-BE IP EMS. • Continued sustainment of the EMSs to maintain upgrades to the software products and application of patches as required. • Continued to expand the DISN Data Communications Network (DCN) Out-to-Band Net Mgmt System to include unclassified IP and ATM networks. • Integrated data interface between DISN Core IP EMS and INMS. • Continued to integrate DISN Core public applications into DISA/DoD PKI. • Planned implementation to deploy IP Address Management Tool for NetOps Centers. • Integrated NetOps correlation rules at EML. • Continued maintenance support for EMS Hardware and Software. • Integrated NetOps staffing and sustainment operations.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		• Continued support to Contingency operations such as Operations Iraqi Freedom by conducting analysis and recommending CIP related solutions. • Maintained workflow system to monitor and manage telecommunications service delivery process. • Monitored metrics to measure DISN provisioning process. • Automated Completion Reporting. • Managed telecommunications equipment in DISN Warehouse. • Maintained Customer Unclassified Ordering Process and implemented Classified Ordering Process. • Provided sustainment of World-Wide On-Line-System-Replacement (WWOLS-R). • Continued maintenance and administration of the JDCS tools suite (INMS, TMS, RMS, ICATS). • Maintained/supported web-based access to the DISN customer • Continued integration of DISN network elements, such a DISN CORE, into the INMS. • Continued implementation of the Integrated Configuration and Tracking System (ICATS). • Implemented interfaces and support on JDCS Systems for NetOps. • Completed INMS software upgrades in CONUS and SWA • Implemented a GIG Standard Ticketing (GST) interface and standard ticketing format • Posted initial DISN OSS web services to the NCES services registry and implemented the initial capability in the DoD Metadata registry For Customer Services • Completed Spiral 1 Customer Requirements Document. • Enhanced Customer Ordering Process. • Assumed administration and maintenance of GIG waiver process. • Finalized FFA MOA. • Continued maintenance/update of Provisioning Policies, Circulars, Instructions, Notices, etc.
2007	2-Current Activity	For Transport Line Of Business For Transition/Integration Services • Continue execution of CONUS Transport circuit transitions (30 circuits per week); continue DTS-C transition onto the new DISN Core and DATS and complete transition of selected high-dollar bulletin board circuits. • Begin execution of CONUS Transport DTS-CE circuit transitions (20 circuits per week). For Transport Services • Continue support to Operation Enduring Freedom (OEF), Operation Iraqi Freedom (OIF), and Global War on Terrorism (GWOT) as required. • Continue sustainment of telecomm infrastructure in support of contingency operations such as current Operation Enduring Freedom and Iraqi Freedom. • Update and maintain critical databases and management tools. • Sustain global fiber infrastructure and DISN/SDN equipment and software necessary to support mission requirements

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		• Continue transition of services from expiring contracts • Continue to provision large user customer B/W requirements • Support requirements associated with NORTHCOM, SOUTHCOM, and CENTCOM OCONUS. • Sustained current DS/BMS-C contract via contract extension (Completed Nov 2006). • Continue migrate the Pacific transport network from an ATM based network to an optical core service. • Plan realignment of the DISN Core in Europe to increase its diversity • Plan expansion of fiber network in Europe to three new sites. • Sustain Kosovo program. • Replace obsolete out-of-band network management equipment with standardized configurations. • Complete fiber bandwidth upgrades in SWA. • Complete relocation of DISN SDN equipment at Bahrain. • Transition IP backbone circuits off DATMS onto DISN Core • Begin four year transition of DATMS network in CONUS. • Continue Timing and Synchronization modernization.
2007	2-Current Activity	For IP Services Line Of Business For Transition/Integration Services • Complete optimization of IP Core services, NIPRNet & SIPRNet via the new DISN Core. • Begin merger of NIPRNet/SIPRNet/GIG-BE IP autonomous systems. For Data Services • Continue sustainment of telecomm infrastructure at the DISN EPP and overhead sites, and continue support of contingency operations such as Operations Enduring Freedom and Iraqi Freedom. • Complete optimization of NIPRNet via the new DISN Core. • Complete enhancement of NIPRNet and SIPRNet security posture IAW Joint Staff C2 network designation. • Continue expansion of SIPRNet node and port capability to meet customer connectivity demands. • Complete upgrade IP Network routers to offer expanded data services like multi-protocol label switching, virtual private networks and specific quality of service offerings. • Complete implementation of a new IP network topology to improve network efficiency and support expanded services utilizing New DISN assets. • Sustain network security components/capability into NIPRNet, and retain security accreditation and full Approval to Operate. • Continue to provide Vo(S)IP service via SIPRNet. • Complete deactivation and removal of NIPRNet COIN network and assets. • Continue to support coalition interoperability testing. • Complete integration of IP routers into the new DISN Core.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		• Integrate network security components into enterprise. • Upgrade network routers to meet increasing service demands. • Begin upgrade of SIPRNet backbone encryptors to HAIPE compliant devices. • Begin planning to support IP Convergence initiatives.
2007	3-Planned	For Real-Time Services Line Of Business For Transition/Integration Services • Complete transition of DVS-G users to DVS-II infrastructure. For Video Services • Provide secure/non-secure voice, data, video services daily to customers worldwide, representing all aspects of the Federal, State, and Allied Governments. • Continue sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and the Global War On Terrorism (GWOT) as required. • Complete build out of the DVS-II Hubs/GVOC. • Commence/complete the transition of over 3,000 DVS-G customers to DVS-II. • Begin contract transition of DVS II Operations and Maintenance (O&M). • Transition existing SIPRNet VTC customers to DVS-II. • Commence transition of existing registered dial-up VTC customers to IP. • Complete yearly inventory/risk assessment of all DVS videoconferencing assets. For HITS/JHITS Services • Complete replacement of Military telecommunications in Hawaii with the Joint Hawaii Information Transfer System (JHITS). • Complete HITS switch line expansion projects at Schofield Barracks and Wheeler Army Air Field. For Secure Voice (DRSN) Services • Continue operation and sustainment of DRSN telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom and Iraqi Freedom as required (c). • Continue to assist customers in deployment of new generation of Red Switch secure voice equipment. • Sustain the Survivable Emergency Conferencing Network (SECN) and the Enhanced Pentagon Capability (EPC), two separate but related conferencing networks used by the President, Secretary of Defense and the nuclear Combatant Commanders for voice conferencing and decision making with respect to nuclear command and control. • Conduct HEMP inspections and remediation efforts as required. • Continue testing and training efforts in support of JS, WHMO, COCOMs. • Continue life-cycle sustainment of the existing DRSN by replacing obsolete and un-supportable components; funding software maintenance, testing and fielding

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		software and firmware maintenance releases for switches and components. Work with vendor and DRSN users to resolve performance issues as may arise. • Field replacement Telemetry system in SWA and Europe in support of OIF and OEF (c). • Continue fielding of the replacement telemetry system and backbone realignment. • Continue to implement IA required changes to DRSN platform software. • Continue to assist O&M command in achieving and maintaining site accreditation. • Complete the buildout of the VoSIP pilot architecture. • Sustain the expanded VoSIP pilot implementation. • Procure new generation Secure Voice switches to replace several existing EPC/SECN switches. • Conduct study on new technologies to meet voice Multilevel Security Requirements in an IP environment For Voice (DSN) Services • Continue to support/sustain the DSN Operations IAW CJCSI 6215.01B. • Continue to support contingency operations for the Warfighter as required. • Continue to sustain international coalition forces interface with Canada, NATO, UK, and Australia. • Continue the implementation of ISDN Video in the DSN, IAW CJCSI 6215.01B • Continue the interoperability/IA processes and testing (JITC, AFIWC and GE/IA) IAW DOD and Federal Directives • Continue the planning phase of the CONUS IP Pilot.
2007	2-Current Activity	For Centralized Services Line Of Business For Operational Support Systems Services • Integrate Network Management of the DISN Optical Element Management System (EMS) and the DISN CORE EMS thereby completing the integration of the DISN EMS with the DISN Core EMS systems. • Continue sustainment of the EMS to include maintenance upgrades to the software products and application of patches as required. • Continue to expand the DISN Out-to-Band Management System to include all unclassified DISN assets. • Acquire/Integrate/ Implement convergent Shared Information Data Model & Configuration Management DataBase for NetOps. • Perform data reconciliation across all OSS systems and databases in support of standard naming conventions • Acquire and deploy IP EMS Configuration Management tool. • Begin decommissioning of legacy SIPR and NIPR EMS tools as they are consolidated into the DISN OSS EMS tool suite • Continue maintenance support for EMS Hardware and Software. • Integrate NetOps staffing and sustain operations. • Continue sustainment for the Data Communications Network (DCN) DISN Out-of-Band Management System. • Maintain workflow system to monitor and manage telecommunications service delivery process. • Managed telecommunications equipment in DISN Warehouse. • Maintain Customer Classified and Unclassified Ordering Processes.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		• Continue development of new DISN service ordering capabilities • Provide sustainment of World-Wide On-Line-System-Replacement (WWOLS-R). • Continue support to Contingency operations such as Operations Iraqi Freedom by conducting analysis and recommending CIP related solutions. • Continue maintenance and administration of the INMS, TMS, RMS, and ICATS). • Maintain/support web-based access to the DISN customer base and provide customized Community of Interest (COI) views of DISN network elements. • Continued integration of DISN network elements into the INMS. • Sustain the Integrated Configuration and Tracking System (ICATS). • Implement industry standard interfaces and support on Net Mgmt Systems (NMS) for NetOps. • Continue integration with COCOMS/S/As and GIG Standard Ticketing (GST) • Complete INMS upgrade in PAC and EUR • Plan replacement of WWOLS-R servers which are end of life (EOL) For Customer Services • Complete Spiral 2 Customer Requirements Document. • Continue maintenance and administration of GIG waiver process and actions. • Continue maintenance/update of Provisioning Policies, Circulars, Instructions, Notices, etc.
2008	3-Planned	For Transport Line Of Business For Transition/Integration Services • Continue execution of CONUS Transport circuit transitions (30 circuits per week) • Continue DTS-C transition onto the GIG-BE Expansion and onto DATS. • Complete execution of CONUS Transport DTS-CE circuit transitions (20 circuits per week). For Transport Services • Continue operation and sustainment of telecomm infrastructure in support of contingency operations such as current Operation Enduring Freedom and Iraqi Freedom. • Sustain global equipment and software necessary to support mission requirements. • Continue transition of services from expiring contracts. • Continue to provision large user customer requirements. • Plan increases of transatlantic bandwidth to support new requirements • Support NORTHCOM and SOUTHCOM OCONUS requirements. • Upgrade communications infrastructure at permanent bases in CENTCOM AOR to meet CENTCOM component requirements for increased bandwidth, greater diversity, and decreased reliance on military communications equipment. • Begin expansion of fiber network in Europe, removing DATMS nodes.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		• Sustain Kosovo program • Start purchasing timing and sync equipment in the European theater due to its end of life in 2010 • Transition legacy multiplexer equipment to IP trunking • Install DISN SDN's at two new DSS sites, Cp Lemonier, Djibouti, and Bagram, Afghanistan. • Install and maintain OC3 fiber between Baghdad, Iraq, and Arifjan, Kuwaint (Supplemental funds). • Install DISN core routers and additional transport SDN's at Al Udeid in support of new Tech Control Facility. • Continue transitioning DATMS customers.
2008	3-Planned	For IP Services Line Of Business For Transition/Integration Services · Complete merger of NIPRNet/SIPRNet/GIG-BE IP autonomous systems. For Data Services · Integrate network security components into enterprise. · Upgrade network routers to meet increasing service demands. · Continue upgrade of SIPRNet backbone encryptors to HAIPE compliant devices. · Implement end-to-end redesign of SIPRNet to support net-centric operations and warfare tenants.
2008	3-Planned	For Real-Time Services Line Of Business For Video Services • Provide secure/non-secure voice, data, video services daily to customers worldwide, representing all aspects of the Federal, State, and Allied Governments. • Continue sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War On Terrorism as required.. • Continue transition of existing ISDN dial up customers to IP • Continue expansion of DVS-II Hub (access and port capability) to support projected increases in customer conferencing demands. • Complete yearly inventory/risk assessment of all DVS videoconferencing assets. For HITS/JHITS Services • Transition HITS total responsibility to JHITS contractor with full operational capability established in FY2008. For Secure Voice (DRSN) Services • Continue sustainment of telecomm infrastructure in support of Operation Enduring Freedom and Iraqi Freedom as required (c) • Continue deployment of new generation of Red Switch secure voice equipment.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		• Sustain the Survivable Emergency Conferencing Network (SECN) and the Enhanced Pentagon Capability (EPC) • Purchase replacement Secure Voice switches for two EPC/SECN sites. • Continue life-cycle sustainment of the existing DRSN by replacing obsolete and un-supportable components; funding software maintenance, testing and fielding software and firmware maintenance releases for switches and components. • Complete fielding of the replacement telemetry system and backbone realignment. • Continue to implement IA required changes to DRSN platform software. • Continue to assist O&M command in achieving and maintaining site accreditation. • Sustain the expanded VoSIP pilot implementation. For Voice (DSN) Services • Continue to support/sustain the DSN Operations IAW CJCSI 6215. • Continue to support contingency operations for the War fighter as required. • Continue to sustain international coalition forces interface with Canada, NATO, UK, and Australia. • Continue the implementation of ISDN Video in the DSN, IAW CJCSI 6215.01B. • Continue interoperability/IA processes and testing (JITC, AFIWC and GE/IA) IAW DOD and Federal Directives. • Complete the CONUS IP Pilot leading to a full range of specifications that will allow multiple vendors to build and supply the Department with IP capable soft switches (distributed communications vice a central switch device).
2008	3-Planned	For Centralized Services Line Of Business For Operational Support Systems Services • Reduce the number of legacy EMS applications and complexity of the EMSs for the DISN. • Continue sustainment of the EMSs to include maintenance upgrades to the software products and application of patches as required. • Continue to expand the DISN Out-to-Band Management System to include all classified and unclassified DISN assets. • Continue sustainment for the Data Communications Network (DCN) DISN Out-of-Band Management System. • Maintain workflow system to monitor and manage telecommunications service delivery process. • Manage telecommunications equipment in DISN Warehouse. • Maintain Customer Classified and Unclassified Ordering Processes. • Provide sustainment of World-Wide On-Line-System-Replacement (WWOLS-R). For Customer Services • Continue maintenance and administration of GIG waiver process and actions • Continue maintenance/update of Provisioning Policies, Circulars, Instructions, Notices, etc.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2009	3-Planned	For Transport Line Of Business For Transition/Integration Services • Complete execution of CONUS Transport circuit transitions (30 circuits per week) • Complete DTS-C transition onto the GIG-BE Expansion and onto DATS. For Transport Services • Continue operation and sustainment of telecomm infrastructure in support of contingency operations such as current Operation Enduring Freedom and Iraqi Freedom. • Sustain global equipment and software necessary to support mission requirements. • Continue transitioning DATMS customers. • Continue replacement of timing and sync equipment in Europe. • Continue expansion of fiber network in Europe, removing DATMS nodes. • Begin analysis of next-generation timing and synchronization equipment. • Complete migration of DTS-CE and DTS-C/AO circuits to the DATS contract before DTS-CE and DTS-C/AO contract expiration dates. • Sustain Kosovo program
2009	3-Planned	For IP Services Line Of Business For Data Services • Continue sustainment of telecomm infrastructure at the DISN EPP and overhead sites, and continue support of contingency operations such as Operations Enduring Freedom and Iraqi Freedom as necessary. • Integrate network security components into enterprise. • Upgrade network routers to meet increasing service demands. • Continue upgrade of SIPRNet backbone encryptors to HAIPE compliant devices. • Implement end-to-end redesign of SIPRNet to support net-centric operations and warfare tenants. • Continue planning to support IP Convergence real time services initiatives.
2009	3-Planned	For Real-Time Services Line Of Business For Video Services • Provide secure/non-secure voice, data, video services daily to customers worldwide, representing all aspects of the Federal, State, and Allied Governments. • Continue sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War On

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		Terrorism as required.. • Continue transition of existing ISDN dial up customers to IP • Continue expansion of DVS-II Hub (access and port capability) to support projected increases in customer conferencing demands. • Complete yearly inventory/risk assessment of all DVS videoconferencing assets. For HITS/JHITS Services • Provide and sustain a full range of telecommunications services to military customers in Hawaii For Secure Voice (DRSN) Services • Continue sustainment of telecomm infrastructure in support of Operation Enduring Freedom and Iraqi Freedom as required (c) • Continue 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 switches for two EPC/SECN 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. • Continue to assist O&M command in achieving and maintaining site accreditation. • Sustain the expanded VoSIP implementation. For Voice (DSN) Services • Continue to support/sustain the DSN Operations IAW CJCSI 6215. • Continue to support contingency operations for the War fighter as required. • Continue to sustain international coalition forces interface with Canada, NATO, UK, and Australia. • Continue the implementation of ISDN Video in the DSN, IAW CJCSI 6215.01B. • Continue interoperability/IA processes and testing (JITC, AFIWC and GE/IA) IAW DOD and Federal Directives. • Begin migrating voice traffic onto IP networks.
2009	3-Planned	For Centralized Services Line Of Business For Operational Support Systems Services • Reduce the number of legacy EMS applications and complexity of the EMSs for the DISN. • Continue sustainment of the EMSs to include maintenance upgrades to the software products and application of patches as required. • Continue to expand the DISN Out-to-Band Management System to include all classified and unclassified DISN assets.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		• Continue sustainment for the Data Communications Network (DCN) DISN Out-of-Band Management System. • Maintain workflow system to monitor and manage telecommunications service delivery process. • Manage telecommunications equipment in DISN Warehouse. • Maintain Customer Classified and Unclassified Ordering Processes. • Provide sustainment of World-Wide On-Line-System-Replacement (WWOLS-R). For Customer Services • Continue maintenance and administration of GIG waiver process and actions • Continue maintenance/update of Provisioning Policies, Circulars, Instructions, Notices, etc.

Management Oversight (Organization, Location, City, State)

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

Contract Information

List the Contracts

Contractor	City/State	Supported Function
DISN Global Solutions (DGS) (DCA200-02-D-5001)(SAIC) DISN Global Solutions (DGS) (DCA200-02-D-5000) (SETA)	SAIC, 5113 Leesburg Pike, Suite 500, Falls Church, VA 22041 SETA, 6862 Elm Street, Suite 600, McLean, VA 22101-3833	The two DGS contracts were full-and-open, competitively-awarded task order (TO) based contracts that provide the necessary programmatic/ operation/engineering services, material, and equipment to support the life cycle management of the DISN. Each contract has a two-year base with eight one-year options. The contract structure supports all TO contract types, but is used primarily as an indefinite delivery, indefinite quantity (IDIQ) or time and material (T&M) contract. Fixed-price labor categories have been established for the full duration of the contracts. No/minimal risk for cost, schedule, and performance goals have been assessed for use of these contracts. In fact their ability to support the DISN global mission on short notice via the in-place TO structure is considered a program risk reduction factor.
DISN Transmission Svcs - CONUS (DTS-C) (DCA200-97-D-0048); AT&T	AT&T (Gov't Markets), 2020 K St. NW, Washington, DC 20006	The DTS-C contract was a full and open competitively awarded contract that provides for the IDIQ lease, installation and maintenance of transmission services and circuits. This commodity-based IDIQ contract is one-year base with eight one-year options. It provides for leased transmission bandwidth, including DISN CONUS synchronous optical network (SONET) bandwidth and multiple access areas. No risk exists to cost, schedule, or performance.
DISN Transmission Services - CONUS Enhanced (DTS-CE) (DCA200-99-D-0050); AT&T DISN Transmission Services - CONUS Enhanced (DTS-CE) (DCA200-99-D-0051); MCI DISN Transmission Services - CONUS Enhanced (DTS-CE) (DCA200-99-D-0052); Sprint	AT&T, 2020 K St. NW, Washington, DC 20006 MCI, 1945 Old Gallows Road, Vienna, VA 22182 Sprint, 13221 Woodland Park Road, Herndon, VA 20171	The DTS-CE provides sub-T1 and other point-to-point transmission services to government-specified service delivery points within CONUS. It is a full-and-open, competitively-awarded IDIQ contract to three vendors who bid on new transmission requirements as they emerge. These commodity-based contracts have a three-year base with seven one-year options. No risk exists to cost, schedule, or performance.

List the Contracts - (Continued)

Contractor	City/State	Supported Function
DISN Transmission Svcs – Pacific (DTS-P) (DCA200-00-D-5000); MCI	MCI, 7900 West Park Drive, McLean, VA 22102	The DTS-P contract was a full and open competitively awarded contract that provides PAC intra- and inter-region point-to-point transmission services, commercial ATM overflow service to augment the government's ATM infrastructure and bulk encryption; network management; post camp station support services; and transmission media, speed or technical enhancement that becomes commercially available during the contract term to accomplish the foregoing service objectives. The contract has a five-year base award with five one-year options. The contract structure supports all TO contract types with the majority of the services being IDIQ leases or firm fixed price (FFP) services. No risk exists to cost, schedule, or performance with their ability to support the DISN theater mission on short notice via the in-place TO structure is considered a program risk reduction factor.
DISN Hawaii Information Transport System (HITS) (DCA300-97-D-0002); AT&T	AT&T, c/o DITCO-Pacific, 477 Essex St., Bldg. 77, Ford Island, HI 96860-5806	The HITS contract was a full and open competitively awarded contract that provides intra-Hawaii end-to-end telecommunications services: Switched voice/data, ISDN, shiplines/pierside services; transmission services (both digital and analog); cable plant, customer premise equipment; interface to DISN gateways and infrastructure; common services (attendants, directory, trouble desk, etc.). The contract has a five-year base award with two two-year options and one one-year option. The major portion of the contract is structured for IDIQ commodity services with FFP operations and maintenance support activities. No risk exists to cost, schedule, or performance, with the integrated scope of the contract being considered a performance risk mitigation factor.

List the Contracts - (Continued)

Contractor	City/State	Supported Function
DISN Video Services - Global (DVS-G) (DCA200-97-D-0054); AT&T	AT&T, 3033 Chain Bridge Road, Oakton, VA 22185	The DVS-G was a full and open competitively awarded contract that provides a complete range of video services to include point-to-point and multi-point conferencing. The contract has a three-year base award with two one-year options and two six-month options. A sole-source bridge contact has been awarded with a two-year base and a two-year option to support the transition to the DVS-II system currently underway. The major portion of the contract and bridge is structured for FFP operations and maintenance support activities for the five hub facilities, with IDIQ provisions for video equipment buys. No/minimal risk for cost, schedule, and performance goals have been assessed for use of this contract. The contract has supported contingency operations associated with GWOT in a timely manner, meeting or exceeding operational requirements.
DISN Satellite Transponder Services- Global (DSTS-G) (DCA200-01-D-5003); Space Link Int'l, LLC DISN Satellite Transponder Services- Global (DSTS-G) (DCA200-01-D-5002); Artel Inc DISN Satellite Transponder Services- Global (DSTS-G) (DCA200-01-D-5004); Arrowhead Space & Telecommunications Inc	Space Link Int'l, LLC, 45975 Nokes Blvd, Suite 145, Dulles, VA 20166 Artel Inc., 1893 Preston White Drive, Suite 220, Reston, VA 20191 Arrowhead Space & Telecommunications Inc, 3190 Fairview Park Drive, Suite 300, Falls Church, VA 22042	The DSTS-G was a full and open competitively awarded set of IDIQ/FFP/T&M-capable contracts that provide for the lease/purchase of a wide range of domestic and international commercial satellite services, including satellite bandwidth, bandwidth and service management, leased earth terminals (e/t), purchased e/t, e/t operation and maintenance, commercial teleport services, terrestrial interconnection services, host nation agreement support, and systems engineering support. The contracts have a three-year base award with seven one-year options. The major portion of the contract is structured for IDIQ commodity-like services with FFP operations and maintenance support activities. No risk exists to cost, schedule, or performance, with the integrated scope of the contract being considered a performance risk mitigation factor. The contract has supported contingency operations associated with GWOT in a timely manner, meeting or exceeding operational requirements.

List the Contracts - (Continued)

Contractor	City/State	Supported Function
DISN Network Management Support Services-Global (DNMSS-G/NEC) (DCA200-99-D-5011); CSC DISN Network Management Support Services-Global (DNMSS-G/ASC) (DCA200-99-D-5015); ARTEL, Inc	CSC, 15000 Conference Center Dr., Chantilly, VA 20151 ARTEL, Inc., 1893 Preston White Drive, Reston, VA 20191-4371	The DNMSS-G/NEC contract was full and open competitively awarded contract to provide support for the Defense Switched Network (DSN), Defense Red Switch Network (DRSN), Advanced Defense Integrated Management Support System (ADIMSS), Advanced DRSN Defense Integrated Management Support System (ARDIMSS), and the Integrated Network Management System (INMS). This contract was awarded with a two year base and three one-year options. The DNMSS-G/ASC contract was for program management support for the above system elements. It is a Small Business Set Aside with the same base and options. Both are FFP, T&M, and Cost Plus Fixed Fee (CPFF) Task Order oriented contracts.
INMARSAT (DCA200-02-D-5024); AOS Inc INMARSAT (DCA200-02-D-5025); ADC International LLC INMARSAT (DCA-200-02-D-5026); Arrowhead Global Solutions INMARSAT (DCA200-02-D-5027); Global Comm Solutions INMARSAT (DCA200-02-D-5028); O'Gara Satellite Systems Inc	AOS Inc.(World HQs), 17817 Davenport Road, Suite 225, Dallas, TX 75252 ADC International LLC, 1925 North Lynn St, Suite 725, Arlington VA 22209 Arrowhead Global Solutions, 1501 Farm Credit Drive, Suite 4400, McLean, VA 22102 Global Comm Solutions, 7640 Omnitech Place, Victor, NY 14564 O'Gara Satellite Systems Inc., 3276 Crownview Drive, Rancho Palos Verdes, CA 90275	The INMARSAT contracts were a full and open competitively awarded set of IDIQ/FFP/T&M-capable contracts that provide for the lease/purchase of a full range of mobile satellite telecommunications (INMARSAT) airtime service, equipment and maintenance. The major portion of the contracts are structured for IDIQ commodity-like services with FFP operations and maintenance support activities. No risk exists to cost, schedule, or performance, with the integrated scope of the contract being considered a performance risk mitigation factor and the vendor competition ensuring commodity pricing.
Transoceanic Optical Transport - Atlantic (TOT-A), (DCA200-92-H-0104), MCI	MCI, 1945 Old Gallows Road, Vienna, VA 22182	This contract is a 15 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 5 year O&M contract. Contract provides an exclusive IRU for two OC-192 circuits between the Eastern U.S. and the United Kingdom.

List the Contracts - (Continued)

Contractor	City/State	Supported Function
Transoceanic Optical Transport - Pacific (TOT-P), Group 1 (DCA200-92-H-0104), WILTEL Communications	WILTEL Communications, One Technology Center, Tulsa, OK 74103	This contract is a 12 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 2 year O&M contract. Contract provides an exclusive IRU for an OC-192 circuit and four OC-48 circuits between the Continental U.S, Hawaii, and Japan.
Transoceanic Optical Transport – Pacific (TOT-P), Group-2 (DCA200-92-H-0104), Sprint Government Systems	Sprint Government Systems, 12524 Sunrise Valley Drive, Reston, VA 20196	This contract is a 12 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 2 year O&M contract. Contract provides an exclusive IRU for two intra-Japan OC-12 circuits.
Transoceanic Optical Transport - Pacific (TOT-P), Group-3 (DCA200-92-H-0104), Qwest Government Services, Inc.	Qwest Government Services, Inc., 4250 North Fairfax Drive, Arlington, VA 22203	This contract is a 12 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 2 year O&M contract. Contract provides an exclusive IRU for two Korea-Japan OC-12 circuits.
Transoceanic Optical Transport – Pacific (TOT-P), Group-4 (DCA200-92-H-0104), Sprint Government Systems	Sprint Government Systems, 12524 Sunrise Valley Drive, Reston, VA 20196	This contract is a 12 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 2 year O&M contract. Contract provides an exclusive IRU for two Guam-Japan OC-12 circuits.
Hawaii Terrestrial Transport - Pacific (HTT-P) (DCA200-92-H-0104), Time Warner Telecom Holdings, Inc.	Time Warner Telecom Holdings, Inc., Park Ridge One, 10475 Park Meadows Drive, Littleton, CO 80124	This contract is a 20 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 10 year O&M contract. Contract provides an exclusive IRU for six intra-Hawaii OC-192 circuits.
Chesapeake Diverse OC-192 Service (DCA200-92-H-0104), Communication Decision-SNVC (CDS)	Communication Decision-SNVC (CDS), 12150 Monument Drive, Suite 510, Fairfax, VA 22033	This contract is a 20 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 10 year O&M contract. Contract provides an exclusive IRU for two Eastern U.S. OC-192 circuits.

List the Contracts - (Continued)

Contractor	City/State	Supported Function
Alaska Path (DCA200-92-H-0104), TKC Technology Solutions, LLC	TKC Technology Solutions, LLC, 11320 Random Hills Rd, Suite 100, Fairfax, VA 22030	This contract is a 15 year Indefeasible Right of Use (IRU) Property Lease, with an initial 10 year O&M contract plus exclusive right to follow-on 5 year O&M contract. Contract provides an exclusive IRU for an OC-12 circuit between the Western U.S. and Alaska.
EMSS Airtime Contract (DCA100-01-C-4007), Iridium Satellite LLC	Iridium Satellite LLC, 8440 South River Park, Tempe AZ 85284	This contract is a sole source, firm fixed price services contract for global satellite communications services for handsets, pagers and other user equipment configurations. Unlimited monthly voice, data, and messaging services for U.S. Gov't subscribers.
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 contract was a full and open competitively-awarded contract that provide the necessary programmatic/operation/ engineering services, material, and equipment to support the life cycle management of the DISN.Defense Information System Network The acquisition of Sub-Digital Signal (DS)0, 3Khz Voice Grade, DS0 through Optical Carrier (OC-N/OC-Nc)transport services from any TELCO DEMARC point to any TELCO DEMARC point Service within the contiguous United States (CONUSThe following companies: Inc., and. will be awarded on 31 October 06 an Indefinite Delivery/Indefinite Quantity Firm-Fixed Price contracts. The goal is for some time and material contract line item numbers (CLNS) for the four regions of the Defense Information Systems Network (DISN) Access Transport Services (DATS). The period of performance is from 31 October 2006 through 30 October 2016 (a three year base period and seven one-year options).
DISN Transmission Services-CONUS/Access Optimization (DTS-C A/O) (HC1013-06-D-2006), AT&T Communications Inc	AT&T Communications Inc. (Government Markets), 3033 Chain Bridge Road, Room D-D6201, Oakton, VA 22185	The DTS-C/AO was awarded as an indefinite delivery/indefinite quantity contract. This modification is based on firm fixed pricing to extend the DISN Switched/Bandwidth Manager Services - CONUS (DS/BMS-C) contract to February 27, 2007. The DS/BMS-C contract needs to remain in place until the completion of transition of all circuits to the new DISN transmission services - CONUS access optimization (DTS-C A/O) contract. The requirement was solicited as other than full and open competition basis. Only one proposal was received.

List the Contracts - (Continued)

Contractor	City/State	Supported Function
Joint Hawaii Information Transfer Service (JHITS) (HC1019-06-D-2002), AT&T Government Solutions	AT&T Government Solutions, 3375 Koapaka St., Honolulu, HI 96819	The JHITS contract was awarded as a firm-fixed price, indefinite delivery/ indefinite quantity contract with a base period of six years with up to four one-year options. This contract will provide the primary inter- and intra-base telecommunications services for the Department of Defense (DoD) in the State of Hawaii, providing end-to-end common user switched and dedicated transmission services. Other authorized users may include federal, state, and local agencies. The requirement was solicited and awarded on a full and open competition basis.

Joint Initiatives

List IDs and Titles for Joint Initiatives

Initiative #	Title
	Not Applicable

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

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

Completion date of the inital baseline

Explanation of the changes from the initial to current baseline

The initial DISN program documentation reflected commodity-like acquisition activities, with no initial baseline being established for the entire global network. Additionally, individual program/project activities were addressed via discrete business cases vice program baseline changes. Some significant changes to DISN baseline are caused by decisions, such as, the implementation of the Teleport Program, which was removed from the DISN and provided its own Program Element (PE) to ensure appropriate funding accountability. With the advent of both the GIG-Bandwidth Expansion (GIG-BE) Program and the DISN Next Generation (DNG), full acquisition documentation suites were developed. As current DISN services migrate into the DNG by transition or replacement, the requisite documentation packages will be folded into the documentation umbrella being generated by these two Programs. Part of these efforts will support the creation of a "current" baseline to be viewed for future program uses as the "initial" baseline for DISN.

Customers/Products

Customers for this investment

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

Stakeholders for this investment

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

Description of what budget and out year funds will accomplish

FY 2007:
Optimize DISN capabilities to more fully utilize the major bandwidth of the GIG expansion. Three additional OCONUS sites will be upgraded. Each site will require Optical Transport System (OTS) terminals, Optical Digital Cross Connect (ODXC) nodes, bulk encryption, and Multi-Service Provisioning Platform (MSPP) interface units to properly interface all existing and future requirements into DISN. In addition, the FY 2007 investment includes technology refreshment for 30 sites. Promina/ATM equipment that is reaching End of Life (EOL) will be replaced in order to sustain current levels of telecommunications service to the Warfighter. At EOL, the equipment manufacturer no longer makes the equipment/software or spare parts, and maintenance support is no longer available.
FY 2008 - FY 2011: The primary focus is on the remaining network integration and technology refreshes associated with the newer technologies. The purchase of OTS, ODXC, and MSPP equipment along with the purchase of fiber (unused fiber-optic cable) each year, will enable the DISN Transport Network to meet the ASD/NII's vision of taking bandwidth out of the equation for communications in the future. These initiatives will install the new technology at new locations where needed, and refresh both the delivery and network technology in all theaters. Where appropriate, these initiatives will interconnect additional sites to the existing DISN to ensure all Department-defined delivery nodes are provided the standard technology. The program will also start to refresh its existing equipment with technology upgrades of hardware and software to ensure that the transmission backbone continues to meet the Warfighter's needs until it is deactivated or replaced by new technology.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Defense Information Systems Agency Chief Information Officer (DISA CIO)

Date of Analysis of Alternatives	2005-06-21
Date of Economic Analysis	2005-06-21
Date of the last Security-IA review	2006-03-11
Date of Acquisition Strategy	2005-06-21

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	no
If yes, has an approved ISP	N/A
If yes, date of ISP	

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

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

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

In 1997, the Department of Defense (DoD) embarked on an undertaking that has never before been attempted in DoD---the joint development and implementation of a single personnel and pay system that will support Military personnel, active, guard, reserve, and retired, and their families through their entire careers and beyond. DIMHRS will transform military personnel and pay management processes. It will be the largest personnel and pay system in the world. DIMHRS will replace at least 80 legacy systems with redundant functions and varying architectures. It has been identified by the Under Secretary of Defense for Personnel and Readiness (USD (P&R)) as a major DoD initiative and as a precedent setting success in business process reengineering.

The DIMHRS Program will provide a common human resources and pay system for DoD Services and Components using common business processes to generate common data in a common operating environment. This integrated system will support all Human Resources Sub-Functions identified in the Federal Enterprise Architecture Business Reference Model within the Internal Operations and Infrastructure Business Area.

DIMHRS will:

- Collect, process and report appropriate data on approximately 3.1 million military personnel
- Support DoD-sponsored civilians and designated foreign military personnel
- Incorporate a 33% surge capability in the number of records maintained
- Integrate Active, Guard and Reserve databases
- Streamline and improve automated support to the mobilization and deployment processes
- Implement uniform data standards and fields for core requirements

As a collaborative effort, DIMHRS will follow a Single-Step-to-Full-Capability model that is consistent with Commercial-Off-The-Shelf (COTS) implementations. Initial development will consist of a joint core functionality that will then be deployed in separate Service Releases. In developing the Service Releases, the Developer and Implementor contractor will focus on Service-specific data and interfaces.

The program’s major objective is to enhance mission support to the war fighter and Service Departments by eliminating or reducing data collection burdens, solving operational problems, conserving resources, improving delivery of services, and enhancing readiness.

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

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

The program has completed in depth assessments for both the Army and Air Force. Requirements identified in these assessments are being incorporated into the program functionality. Core and Army functionality are due to soon phase from development to testing. This will be followed by Air Force testing. Prior to fielding DIMHRS to both Services, training will be initiated.

Once fielded, DIMHRS will provide a common human resources and pay system to support Service members, DoD sponsored civilians and designated foreign military personnel. It will streamline and improve automated support to the mobilization and deployment processes and provide real time information to the combatant commanders, military departments, OSD, and other federal agencies.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	0	120,740	104,570	63,370
OPERATIONS				
O&M,DEF-WIDE				
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	0	20,190	25,270	25,970
OPERATIONS TOTAL:	0	20,190	25,270	25,970
RDT&E				
RDT&E ,DEF-WIDE				
0605020BTA 05-NONE	0	100,550	79,300	37,400
RDT&E TOTAL:	0	100,550	79,300	37,400

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	51.400	43.700	
FY 2008 President's Budget	120.740	104.570	- 16.170
Change PB 2007 vs PB 2008		60.870	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The $60.87M funding increase in the FY 2008 President's Budget is attributed to the following: The $43.7M O&M was reduced by $18.43 bringing the total to $25.27M. This $18.43M was realigned to RDTE along with a Congressional Plus Up of $60.87M RDTE bringing the RDTE total from zero to $79.3M. The Congressional Plus Up resulted from the additional requirements identified in the Army and Air Force Go Forward Assessments and the Deputy Secretary of Defense and Defense Business Systems Acquisition Executive characterization of the DIMHRS program as a high priority defense program.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The $16.17M reduction from FY 2007 to FY 2008 is a result of the following. O&M increased from $20.19M to $25.27M for a net increase of $5.08M. This increase was required to cover program expenses. RDTE decreased from $100.55M to $79.3M for a net decrease of $21.25M. This decrease is attributed to phasing of the program from development to testing

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Completed Go-Forward Assessment for the Army, as directed by the DepSecDef Conducted Go-Forward Assessments for the Air Force and Navy as directed by the DepSecDef Completed Army detailed assessment and requirements review Initiated Air Force detailed assessment
2007	2-Current Activity	Complete development of Core System functionality and interfaces Complete development of Army and Air Force-specific requirements and interfaces that resulted from the DIMHRS Go Forward Assessments for both Services Perform System Integration Testing (SIT) for the Army • Verify that the combined, separately tested software is operational when integrated - Validate System Subsystem Specifications (SSS) specifications - Perform tests in support of Certifications (Interoperability, FFMIA, etc.) - Set up training environment; conduct training prior to and during SIT Perform SAT for the Army • Validate Operational Requirements Document (ORD) requirements, high-risk SIT scenarios, Critical Technical Parameters (CTPs) and Critical Operational Issues (COIs) • Verify Operational Capabilities such as Help Desk and Training Perform SIT for the Air Force • Verify that the combined, separately tested software is operational when integrated - Validate SSS specifications - Perform tests in support of Certifications - Set up training environment; conduct training prior to and during SIT
2008	3-Planned	Complete preparation and obtain Milestone C approval • Update acquisition, engineering, security and test documentation, program schedule, ORD • Prepare Clinger Cohen Act Certification Documents

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		• Obtain DBSAE, O-8 Steering Committee, DBSMC and OSD review and approval for MS C • Obtain Milestone C approval Begin OT for the Army (test agencies) Perform SAT for the Air Force • Validate ORD requirements, high-risk SIT scenarios, CTP's and COI's • Verify Operational Capabilities such as Help Desk and Training Complete operational training for the Army Obtain Fielding Decision for the Army Initiate deployment to the Army Conduct Operational Testing (OT) (Test Agencies) for the Air Force) Complete OT for the Air Force Obtain Fielding Decision for the Air Force Initiate deployment to the Air Force

Management Oversight (Organization, Location, City, State)

Functional	DUSD, PI; Washington, D.C.
Component	OSD, DFAS and the components. Requirements and governance processes ensure that all components participate.
Acquisition	OUSD (AT&L), BTA; Washington, D.C.
Program Management	EPMO, Crystal City, Virginia

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Oracle (formerly PeopleSoft)	Bethesda, MD	COTS HR Product; DoD Enterprise License
Immix Technololgy	McLean, VA	Object Oriented Analysis and Design tool suite
APOGEN	New Orleans, LA	System Engineering and System Architecture; Cost analysis; Document Preparation and control; testing; logistics, metrics
American Systems Group/Symvionics	Santa Clara, CA	IV&V for DIMHRS work products; strategic and performance management; program management support; engineering and technology support
Novonics	Arlington, VA	System Engineering and System Architecture; Cost analysis; Document Preparation and control; testing; logistics, metrics
Northop Grumman Information Technology	McLean, VA	Developer/Implementer
Oracle Consulting	Bethesda, MD	PeopleSoft Application Software Consulting Support

Joint Initiatives

List IDs and Titles for Joint Initiatives

Initiative #	Title
6521	Defense Integrated Military Human Resources (DIMHRS)

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
MS I This milestone only covered concept exploration, not full program	2001-09-30	106.200	2001-09-30	106.200	0.000	100.00
MS II/MS B	2003-03-31	294.000	2003-03-31	334.270	40.270	75.00

Completion date of the inital baseline 2003-03-31

Explanation of the changes from the initial to current baseline

The initial baseline for MS II/MS B has not changed and is still the current baseline. The current baseline has been in breach since 2004. The DIMHRS program is currently undergoing a complete rebaselining. Upon rebaselining of the program, a new schedule will be published. The new schedule will include dates for System Integration Testing, System Acceptance Testing, and a Milestone C decision. The APB is tentatively scheduled to be updated April, 2007.

Customers/Products

Customers for this investment

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

Stakeholders for this investment

The Stakeholders for DIMHRS are as follows:

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

Description of what budget and out year funds will accomplish

FY 2007
Complete development of Core System functionality and interfaces
Complete development of Army and Air Force-specific requirements and interfaces that resulted from the DIMHRS Go Forward Assessments for both Services
Perform System Integration Testing (SIT) for the Army
- Verify that the combined, separately tested software is operational when integrated
  - Validate System Subsystem Specifications (SSS) specifications
  - Perform tests in support of Certifications (Interoperability, FFMIA, etc.)
  - Set up training environment; conduct training prior to and during SIT

Perform SAT for the Army
- Validate Operational Requirements Document (ORD) requirements, high-risk SIT scenarios, Critical Technical Parameters (CTPs) and Critical Operational Issues (COIs)
- Verify Operational Capabilities such as Help Desk and Training

Perform SIT for the Air Force
- Verify that the combined, separately tested software is operational when integrated
  - Validate SSS specifications

- Perform tests in support of Certifications
- Set up training environment; conduct training prior to and during SIT

FY 2008

Complete preparation and obtain Milestone C approval

- Update acquisition, engineering, security and test documentation, program schedule, ORD
- Prepare Clinger Cohen Act Certification Documents
- Obtain DBSAE, O-8 Steering Committee, DBSMC and OSD review and approval for MS C
- Obtain Milestone C approval

Test Agencies begin OT for the Army

Perform SAT for the Air Force

- Validate ORD requirements, high-risk SIT scenarios, CTP's and COI's
- Verify Operational Capabilities such as Help Desk and Training

Complete operational training for the Army

Obtain Fielding Decision for the Army

Initiate deployment to the Army

Conduct Operational Testing (OT) (Test Agencies) for the Air Force)

Complete OT for the Air Force

Obtain Fielding Decision for the Air Force

Initiate deployment to the Air Force

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Clinger Cohen Certification

Requires Clinger Cohen certification yes

If yes, explanation of certification

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

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

Date of Analysis of Alternatives 2003-01-03

Date of Economic Analysis 2002-09-13

Date of the last Security-IA review 2002-10-21

Date of Acquisition Strategy 2002-03-22

Architecture Information

Identified in agency's enterprise achitecture yes
If no, explanation of why

Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2004-04-14

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0145	**Name of Project**	DEFENSE MESSAGE SERVICE - ARMY
Category	NATIONAL SECURITY SYSTEM	**Acronym**	DMS-A
Acquisition Category	OTHER	**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1988-08-15	**Project Completion Date**	2012-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

Defense Message System – Army (DMS-A) is the DOD's official system of record for organizational messaging, Command and Control as established under ASD C3I memorandum dated 12 April 2001. DMS-A provides a single, secure, global inter-service messaging capability extending from the sustaining base to the warfighter. DMS-A features are (1) user operated service; (2) a single form of messaging service and simplified message format; (3) multilevel secure processing through the use of Multilevel Information Systems Security Initiatives (MISSI); (4) automated local distribution; (5) multifunction workstations for most users. DMS-A tactical implementation provides the warfighter with messaging support for the joint task force environment and across the continuum of Army operations.

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

Over the next budget year the Project Manager plans to procure the next generation of Tactical Messaging Systems (TMS) software in accordance with HQDA Army Knowledge Management (AKM) Goal 3 - "Manage the infostructure as an Enterprise to enhance capabilities and efficiencies." Funding supports engineering, testing, and installation of all hardware and software necessary to enable the "webification" of the 81 fielded TMS systems which were issued in accordance with the Basis of Issue Plan (BOIP).

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

Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that

a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	9,946	8,842	11,426	11,327
MILPERS				
MIL PER,ARMY				
0308615A 00-NONE	393	321	351	357
MILPERS TOTAL:	393	321	351	357
OPERATIONS				
O&M,ARMY				
0308610A 04-SERVICEWIDE COMMUNICATIONS	2,130	1,915	3,527	3,309
0308615A 04-SERVICEWIDE COMMUNICATIONS	872	903	886	891
OPERATIONS TOTAL:	3,002	2,818	4,413	4,200
PROCUREMENT				
OTHR PROC., A				
0219900A 02-DEFENSE MESSAGE SYSTEM (DMS)	6,551	5,703	6,662	6,770
PROCUREMENT TOTAL:	6,551	5,703	6,662	6,770

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	9.950	11.075	
FY 2008 President's Budget	8.842	11.426	2.584
Change PB 2007 vs PB 2008		0.351	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Funding change due to included military personnel costs not previously captured in PB07 numbers.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The increase is due to PM DMS anticipated product improvements and the anticipated increase costs associated with hardware/software maintenance and software licensing.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Completed DMS Release 3.1 TMS (Tactical Message System) upgrades for 40 units. Provided communications security devices (CAW) to Multi National Force (MNF) - Iraq. Transitioned DMS organizations to PTC (Pentagon Telecommunications Center) AMHS (Automated Mail Handling System) (NIPR: 420 out of approx. 1900 organizations; SIPR: 246 out of approx. 900 organizations). Decommissioned 13 Army LCC's resulting from DMS modernization efforts.
2007	2-Current Activity	Field TMS to 1 remaining unit. Upgrade 1 of remaining 4 units to TMS 3.1 (3 units deployed). Transfer co-hosted AMHS accounts to the Enterprise AMHS system at the PTC.
2008	3-Planned	Web enable Tactical Defense Message System through implementation of the AMHS. Relocate Sustaining Base AMHS from PTC to Area Processing Center.
2009	3-Planned	Continue implementation of AMHS. Technical refresh of existing hardware. Initiate implementation of Capabilities Production Document (CPD) if approved.

Management Oversight (Organization, Location, City, State)

Functional	OASD(NII), Pentagon, Washington, DC
Component	DA, Pentagon, Washington, DC
Acquisition	DA, PEO Enterprise Information Systems, Fort Belvoir, VA
Program Management	PM, Defense Message Service-Army, Fort Monmouth, NJ

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Lockheed Martin	Gunter Annex, Maxwell AFB, AL	Software Development/Maintenance
Titan	Landover, MD	Army Regional Directory System Support
Sytex (Maden Tech & EWA)	Eatontown, NJ	Business, Technical, & Logistics Management and Field Service Representative Support

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Tech Refresh of the Hardware Platforms for both Tactical and Sustaining Base DMS for FY08	2008-07-10	1.240	2008-07-10	1.240	0.000	15.00
Become a 100% web-based system	2008-01-30	1.100	2008-01-30	1.100	0.000	0.00

Completion date of the inital baseline 2008-09-30

Explanation of the changes from the initial to current baseline

Customers/Products

Customers for this investment

The entire Army structure including Tactical Commands requiring organizational messaging for Command and Control decision making for both Secret Internet Protocol Router (SIPR) and Non-secure Internet Protocol Router (NIPR) connectivity.

DMS is the DOD's official system of record for organizational messaging, Command and Control as established under ASD C3I memorandum dated April 12, 2001. DMS provides a single, secure, global interservice messaging capability extending from the sustaining base to the warfighter.

DMS impacts all branches of Armed Forces as it is mandated by DoD as its system of record for Command and Control messaging. In addition, DMS is also used by other US Allies, Coalition Forces, other Governmental agencies such as Homeland Security, State, and the intelligence community to disseminate information.

Stakeholders for this investment

The process owner is the Joint Staff/J6. At the Department level the Functional Proponent is the Assistant Secretary of Defense for Networks & Information Integration (ASD (NII) and the Defense Information Systems Agency (DISA) is the Program Management Office. The contracting office is the Air Force Standard Systems Group. The Army Functional Proponent is the Headquarters Department of the Army (G6/Chief Information Officer).

Description of what budget and out year funds will accomplish

DMS is the DOD's official system of record for organizational messaging, Command and Control as established under Assistant Secretary of Defense (ASD) C3I memo dated 12 Apr 01. DMS continues to support the Army Campaign Plan (ACP) by providing information superiority and assured operations in all environments. DMS funding and budget continues to provide a single, seamless global messaging system supporting administrative, command and control, and intelligence traffic from the sustaining base to the battlefield through 2012 IAW ASD memo dated 16 May 05. Sustainment of DMS within the Army will continue to provide Joint and Coalition interoperability, regional installation level and user interfaces to DOD record communications services Army wide, and end-to-end security.

Clinger Cohen Certification

Requires Clinger Cohen certification yes

If yes, explanation of certification

DMS Sustaining Base Milestone Decision Authority is the Assistant Secretary for Defense, Networks and Information Integration

DMS Army Tactical Milestone Decision Authority is the Program Executive Officer, Enterprise Information Systems.

Date of Analysis of Alternatives 1993-09-15

Date of Economic Analysis 2002-06-27

Date of the last Security-IA review 2003-10-30

Date of Acquisition Strategy 2003-12-09

Architecture Information

Identified in agency's enterprise achitecture
If no, explanation of why yes

Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2002-04-04

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0615	**Name of Project**	DEFENSE MESSAGE SYSTEM		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	DMS
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	1989-09-01	**Project Completion Date**	2013-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The DMS Program was established for DoD to meet Joint Requirements Oversight Council (JROC) validated messaging requirements for an integrated common-user, organizational messaging service that is accessible from DoD locations world-wide, tactically deployed users, other designated Government users, and interfaces to Allied users and Defense contractors.
DMS has improved messaging service significantly over that provided by a wide-variety of duplicative and non-interoperable mail systems and archaic legacy messaging systems. In sharp contrast to the legacy messaging system, DMS is a supportable messaging system, operates on commercial hardware, is based upon commercial software technology, provides new user capabilities such as the ability to transmit attachments, provides messaging-level encryption, and operates over a ubiquitous IP network rather than dedicated communications circuits. Therefore, the degree of messaging service, availability, security, and survivability provided to the warfighter is much greater with DMS than with the legacy systems. The DMS received its Milestone III approval from ASD/C31 in July 2002 and was placed into its sustainment phase (by ASD/NII) in May 2005. During the sustainment phase, system/product modifications and associated integration and test are focused on commercial evolution, security improvements to meet changing security threats, and minor product usability improvements. A mixed life cycle approach is used to address COTS modifications.

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

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

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

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

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

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

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	212,663	199,699	169,641	158,437
DWCF				
WCF, DEF				
0303129S 20-N/A	694	543	0	0
0303155DK 20-N/A	43,635	46,422	50,462	50,581
0901527BD 20-N/A	0	1,278	280	281
WCF, N				
0408020DN 20-N/A	1,456	1,466	1,466	1,466
0605010DN 20-N/A	1,032	1,058	1,084	1,111
0708211DN 20-N/A	685	675	675	675
DWCF TOTAL:	47,502	51,442	53,967	54,114
MILPERS				
MIL PER, AF				
0303129F 00-NONE	42,313	31,039	20,693	21,444
MIL PER,NAVY				
0204282N 00-NONE	16,356	17,226	16,013	16,557
0901220N 00-NONE	178	184	184	184
MILPERS TOTAL:	58,847	48,449	36,890	38,185
OPERATIONS				
O&M,AF				
0303129F 04-SERVICE-WIDE COMMUNICATIONS	24,711	30,684	17,761	16,618

Resources (Dollars in Thousands) - Continued

	FY 2006	FY 2007	FY 2008	FY 2009
O&M,DEF-WIDE				
0303129K 04-DEFENSE INFORMATION SERVICES AGENCY	19,360	18,550	15,140	17,628
O&M,MC				
0708012M 01-FIELD LOGISTICS	1,094	867	5,730	937
O&M,NAVY				
0204281N 01-MISSION AND OTHER SHIP OPERATIONS	0	0	153	0
0204281N 01-SHIP DEPOT MAINTENANCE	0	0	9	0
0204311N 01-SPACE SYSTEMS AND SURVEILLANCE	0	0	12	0
0303113N 04-SERVICEWIDE COMMUNICATIONS	12,618	15,142	16,322	17,405
0303129N 01-COMBAT COMMUNICATIONS	0	103	111	120
0303129N 04-SERVICEWIDE COMMUNICATIONS	552	1,664	1,773	1,799
0305895N 01-BASE OPERATING SUPPORT	253	253	278	306
0701113N 04-ACQUISITION AND PROGRAM MANAGEMENT	678	678	678	678
0708020N 01-SHIP DEPOT OPERATIONS SUPPORT	525	765	664	669
0901220N 04-MILITARY MANPOWER AND PERSONNEL MANAGEMENT	561	627	637	611
OPERATIONS TOTAL:	60,352	69,333	59,268	56,771
PROCUREMENT				
OTHR PROC., AF				
0303129F 03-AUTOMATED TELECOMMUNICATIONS	0	0	0	0
OTHR PROC., N				
0303129N 02-NAVAL SHORE COMMUNICATIONS	7,164	8,859	10,757	7,534
PROC., DEF-WIDE				

Resources (Dollars in Thousands) - Continued

	FY 2006	FY 2007	FY 2008	FY 2009
0303129K 01-DEFENSE MESSAGE SYSTEM	8,813	6,222	0	0
PROC., MC				
0206313M 04-COMM & ELEC INFRASTRUCTURE SUPPORT	17,818	3,652	6,279	0
0206313M 04-COMMON COMPUTER RESOURCES	0	0	2,204	1,262
0206626M 04-COMM & ELEC INFRASTRUCTURE SUPPORT	0	0	0	0
PROCUREMENT TOTAL:	33,795	18,733	19,240	8,796
RDT&E				
RDT&E ,DEF-WIDE				
0303129K 05-DEFENSE MESSAGE SYSTEM	11,717	11,160	0	0
RDT&E, N				
0605013M 05-MARINE CORPS INFORMATION TECHNOLOGY	450	582	276	571
RDT&E TOTAL:	12,167	11,742	276	571

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	241.286	243.021	
FY 2008 President's Budget	199.699	169.641	- 30.058
Change PB 2007 vs PB 2008		- 73.380	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The DMS program is migrating from a client-based to a domain-based architecture that will require the Services and agencies to fund acquisition, implementation and initial life cycle costs for the domain-based components.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The DMS program is migrating from a client-based to a domain-based architecture that will require the Services and agencies to fund acquisition, implementation and initial life cycle costs for the domain-based components.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Operated and sustained DMS, to include commercial technology and security updates; Incorporated lessons learned and improved usability features; Operated and sustained the DMS backbone infrastructure; Entered interoperability testing of the Allied Communications Protocol (ACP)-145 Gateway with our Allies; Tested and approved for fielding the Enterprise Automated Message Handling system/ComPower-XML (AMHS/CP-XP) Domain FORTEZZA capability (DWCF/APP); Tested and approved for fielding DMS Maintenance Release 3.1 to the operational community which provides usability enhancements, commercial migration including DMS migration to Exchange 2003, and enhanced directory security capabilities; Fielded Phase I Implementation of DMS Enterprise Guards for testing and evaluation.
2007	2-Current Activity	Operate and sustain the DMS backbone infrastructure, inclusive of the National Gateway Centers, to include commercial technology and security upgrades where operationally required; Operate and sustain the fielded Allied Communications Protocol (ACP)-145 Gateway for Allied interoperability; Sustain the DMS products, inclusive of the core Domain Fortezza solutions, to include commercial technology and security updates where operationally required; Test and integrate DMS Enterprise Guards for Implementation Phase 1;

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		Field technical refresh components as driven by COTS enhancements and improvements where operationally required.
2008	3-Planned	Operate and sustain the DMS backbone infrastructure, inclusive of the National Gateway Centers, to include commercial technology and security upgrades where operationally required; Operate and sustain the fielded Allied Communications Protocol (ACP)-145 Gateway for Allied interoperability; Sustain the DMS products, inclusive of the core Domain Fortezza solutions, to include commercial technology and security updates where operationally required; Implement, Test, and Integrate DMS Enterprise Guards Implementation Phase 2; Field technical refresh components as driven by COTS enhancements and improvements where operationally required.
2009	3-Planned	Operate and sustain the DMS backbone infrastructure, inclusive of the National Gateway Centers, to include commercial technology and security upgrades where operationally required; Operate and sustain the fielded Allied Communications Protocol (ACP)-145 Gateway for Allied interoperability; Sustain the DMS products, inclusive of the core Domain Fortezza solutions, to include commercial technology and security updates where operationally required; Attain Full Operational Capability of DMS Enterprise Guards; Field technical refresh components as driven by COTS enhancements and improvements where operationally required.

Management Oversight (Organization, Location, City, State)

Functional	Joint Staff/J6
Component	Defense Agency - DISA

Acquisition	USAF
Program Management	DISA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Lockheed Martin Corporation	USAF, HQ SSG/AQ, Maxwell AFB- Gunter Annex, AL 36114	DMS Prime Integrator
BAE Systems	Herndon,VA	High Assurance Guard Services: Training, Installation and Help Desk Support
Booz Allen Hamilton	McLean, VA	Program Planning & Control , Configuration Management, and Training and Logistics Support
Data Systems Analysts (DSA)	Fairfax, VA	Systems Engineering and Testing
Computer Sciences Corporation	Alexandia, VA	Systems Engineering
TELOS Corporation	Ashburn, VA	Automated Message Handling System Support via The Army Infrastructure Solutions I contract
APPTIS (SETA) Corporation	McLean, VA	Program Planning and Management Support
Science Applications International Corporation (SAIC).	Chantilly, VA	DMS Operations and Sustainment Support

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Implementation of DMS-Governmant Open Systems Interconnection Profile (GOSIP) to infrastructure (sufficient to closure of legacy system) and 6 months of current operations	1999-12-31	579.500	2003-09-30	816.510	237.010	100.00
Implementation of DMS-GOSIP to sustaining bases (sufficient to closure of legacy system) and 6 months concurrent operations.	1999-12-31	869.300	2003-09-30	652.400	-216.900	100.00
DMS fielding to tactical sites* This milestone was not included in the initial baseline but was added and split out during re-baselining. The Services/Agencies and OSD are currently reviewing the cost estimate for potential reduction. *NOTE: The Navy tactical plan calls for the majority of tactical implementation to occur after FY 2004, and is impacted by scheduled availability dates of Navy ships for upgrade.	N/A		2013-09-30	325.500	325.500	50.00
Fielding DMS Enterprise Guards		0.000	2008-06-01	2.500	2.500	

Completion date of the inital baseline 1999-12-31

Explanation of the changes from the initial to current baseline

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

(AUTODIN) closure date of 2003, vice 1999. These changes were coordinated and approved through ASD(NII)/DoD CIO.

Customers/Products

Customers for this investment

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

Stakeholders for this investment

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

Description of what budget and out year funds will accomplish

Sustainment and operation of DMS, the DoD's operational Command and Control (C2) organizational messaging system

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

DoD CIO

Date of Analysis of Alternatives	2002-06-24
Date of Economic Analysis	2002-06-24
Date of the last Security-IA review	2006-12-15
Date of Acquisition Strategy	2002-06-24

Architecture Information

Identified in agency's enterprise achitecture	
If no, explanation of why	no

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, operational, 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.
In addition to the added security features of encryption and signature, DMS's functional capabilities go beyond those provided by the DoD's previous generation of legacy messaging systems. Specifically, DMS enables the messaging service to be integrated down to the users' desktops, thereby supporting the transmission of memos and messages over existing communications networks, supporting the transfer of knowledge to end customers, and supporting collaborative efforts between end customers. To retain interoperability with the previous (legacy) generation of messaging applications, DMS also includes a component (the DMS Multi-Function Interpreter) which supports this interoperability between the DMS messaging applications and the previous generation of legacy messaging applications.

Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2002-06-24

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6312	**Name of Project**	DEFENSE TRAVEL SYSTEM
Category	INFORMATION TECHNOLOGY	**Acronym**	DTS
Acquisition Category	MAIS	**Type of Initiative**	PROGRAM
Program Activity	TRANSPORTATION	**Lead Agent**	BUSINESS TRANSFORMATION AGENCY
Project Initiation Date	1996-01-01	**Project Completion Date**	2016-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Defense Travel System (DTS) is the Department of Defense's solution for automating temporary duty travel (TDY) requirements. It is an electronic end-to-end financial management system that leverages commercial travel management products, speeds up travel processing, reduces costs, incorporates Public Key Infrastructure (PKI) and digital signatures, embraces electronic commerce/electronic data interchange (EC/EDI), and provides superior customer service. DTS automates authorization, reservations and arrangements, voucher processing, payment, reconciliation, accountability and archiving of DoD travel transactions. This web-based system presently supports more than 1,000,000 DoD potential travelers to interface with the DTS using web browser on their desktop to provide the traveler an efficient and flexible travel management process.

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

As of 31 Oct 06, DTS is deployed to 8,762 sites out of 12,346. Phase I and II fielding are complete and account for approximately 80% of total annual DoD TDY volume. The DTS is an evolutionary acquisition program, which leverages technology to allow insertion of new capabilities over time. The system continues to evolve to support the travel and financial requirements of DoD TDY travelers.

PMO-DTS has recently been transferred to the Defense 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 USD (AT&L).

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

The PMO-DTS continues to execute toward its mission and objectives.

The proliferation of DTS continues to increase and the system continues to provide savings to the DoD.

As directed by the Congress, the Secretary of Defense shall submit to the congressional defense committees the results and recommendations of an independent study of the Defense Travel System conducted to determine the most cost-effect method of meeting Department of Defense travel requirements. At a minimum, the study required by this subsection shall address the following:

(A) The feasibility of separating the financial infrastructure of the Defense Travel System, including voucher processing, accounting, disbursing, debt collection, management accountability, and archival functions, from the travel reservation process;

(B) The feasibility of converting the travel reservation process to a fee-for-services system or authorizing the use of multiple travel reservation processes, all of which processes would use the financial infrastructure of the Defense Travel System; and

(C) The feasibility of making the use of the financial infrastructure of the Defense Travel System mandatory for all Department of Defense travel transactions.

Not later than 60 days after the Secretary of Defense receives the independent study, the Secretary shall submit to the congressional defense committees a report describing the actions, if any, that the Secretary intends to take to implement the recommendations contained in the study.

Except to continue operations to provide current services and to perform other functions described in the 2007 NDAA, the Secretary of Defense may not initiate a new contract for the Defense Travel System or expend funds for the Defense Travel System until each of the following occurs:

(1) The Secretary submits the required independent study.
(2) The Secretary develops firm, fixed requirements for the Defense Travel System.
(3) The Secretary develops a schedule to phase out the legacy travel systems made redundant by implementation of the Defense Travel System.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	34,002	19,900	24,583	25,144
OPERATIONS				
O&M,DEF-WIDE				
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	0	7,320	9,596	8,950
0902198D8Z 04-OFFICE OF THE SECRETARY OF DEFENSE	14,390	0	0	0
OPERATIONS TOTAL:	14,390	7,320	9,596	8,950
RDT&E				
RDT&E ,DEF-WIDE				
0605020BTA 05-NONE	0	12,580	14,987	16,194
0605124D8Z 06-DEFENSE TRAVEL SYSTEM	19,612	0	0	0
RDT&E TOTAL:	19,612	12,580	14,987	16,194

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	20.473	28.443	
FY 2008 President's Budget	19.900	24.583	4.683
Change PB 2007 vs PB 2008		- 3.860	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The FY2008 change from the FY2007 President's budget reflects a change in requirements of Block II. Originally the reengineering of Permanent Duty Travel was planned to occur in FY2008, this has subsequently been deferred.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The increase of $2.407M in RDT&E between the FY2007 and FY2008 budget represents approximately $.3 million due to price growth and $2.1 million is to finish DTS Block I functionality identified in FY07, and perform requirements analysis and begin development Block II. The increase of $2.276M in O&M between the FY2007 and FY2008 budget also represents price growth as well as program growth due to increase DTS usage.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Continued development, test, and integration of Financial Partner System (FPS) interfaces and software releases, FPS system changes, continued to update Interface Control Documents and Memorandums of Agreement (MOA).
2006	1-Accomplished	Completed CBA Reconciliation Module and Monroe software release development and testing. Continued to redesign and re-code the Travel Manager portion of the DTS. Completed development and testing of usability enhancements and transportation reports functionality.
2006	1-Accomplished	Completed Phase II fielding of DTS.
2006	1-Accomplished	DMDC Archive Development and Test
2006	1-Accomplished	GEX to Financial Partner System mapping
2007	2-Current Activity	Complete development, test, and integration of the Technical Refresh and test and integrate DTS Reservation Refresh Module into production environment.
2007	2-Current Activity	Continue functional requirements definition of DTS Block I functionality, develop, integrate and test statutory and regulatory change proposals, and usability enhancements. Conduct development, test, and integration as a result of Congressional study as well as remaining Block I functionality. Block I functionality includes but is not limited to: Permanent Duty Travel (PDT) Computation; Military Entrancing Processing Station, DIMHRS Interface, DCPDS Interface, Budget Module/Funds Certification; Military Lodging Interface, and GATES Interface.
2007	2-Current Activity	Continue development, test, and integration of Financial Partner System (FPS) interfaces, develop, test, and integrate FPS system changes.
2007	2-Current Activity	Conduct interoperability test and obtain certification.
2007	2-Current Activity	Continue Program Management and Engineering support to include creation and updating of acquisition compliance documentation, acquisition compliance reporting, acquisition subject matter expertise, business case analysis, system analysis, requirements support, contract execution, contract documentation, small purchase procurements, and test management oversight.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2008	3-Planned	Continue follow-on development, test, and integration of major functionality and DTS usability enhancements, develop, integrate and test of statutory and regulatory change proposals and update of Functional Requirements Documents. Finish DTS Block I functionality identified in FY07. Begin Block II effort.
2008	3-Planned	Continue development, test, and integration of Financial Partner System (FPS) interfaces, and FPS system changes. DIMHRS interface testing and integration planned.
2008	3-Planned	Perform operational assessments.
2008	3-Planned	Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, system analysis, requirements support, contract execution, contract documentation, small purchase procurements, and test management oversight.
2009	3-Planned	Continue Block II development, develop, integrate and test statutory and regulatory change proposals DTS usability enhancements, and updating of Functional Requirements Documents.
2009	3-Planned	Continue development, test, and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes, continue to update Interface Control Documents and Memorandums of Agreement (MOA).
2009	3-Planned	Perform operational assessments.
2009	3-Planned	Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, system analysis, requirements support, contract execution, contract documentation, small purchase procurements, and test management oversight.

Management Oversight (Organization, Location, City, State)

Functional	OUSD (P&R), Pentagon, Washington, DC
Component	The Business Transformation Agency (BTA), Pentagon, Washington, DC

Acquisition	OASD(NII), Pentagon, Washington, DC
Program Management	Program Management Office-Defense Travel System (PMO-DTS), 241 18th Street, Suite 100, Arlington, VA 22202-3402

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Northrop Grumman Mission Systems (NGMS)	Fairfax, VA	DTS Development and Operations

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
DTS Full Operational Capability (FOC) In FY03 Constant Dollars.	2007-09-30	474.000	2007-09-30	459.060	- 14.940	97.00

Completion date of the inital baseline 2007-09-30

Explanation of the changes from the initial to current baseline

Customers/Products

Customers for this investment

Active duty, civil service, and Reserve/Guard members of the DoD Military Departments and Agencies who conduct business TDY 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 Engineer (DBSAE) as the Component Acquisition Executive for the Defense Business Transformation Agency (BTA), the Office Secretary of Defense for Networks and Information Integration (ASD(NII)), the current Milestone Decision Authority (MDA) and chair of the Overarching Integrated Product Team (OIPT); the DoD entity responsible for policies on use of commercial and government transportation: the Principal Staff Assistant at OSD, Undersecretary of Defense (Personnel and Readiness) 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 Undersecretary 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 Defense BTA now has the responsibility for management oversight of DTS program acquisition in accordance with the October 7, 2005 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.

Description of what budget and out year funds will accomplish

As an evolutionary acquisition program, the DTS must continually be spirally developed to support the iterative process of developing a set of capabilities that will provide a useful and supportable operational system to the Services and Agencies and Department of Defense as a whole. In FY08, the PMO-DTS will implement recommendations as a result of the congressional study, finish DTS Block I functionality identified in FY07, and perform requirements analysis and begin development Block II.

The DTS must ensure compliance with all regulatory and statutory requirements. The DTS must remain flexible enough to be able to build upon its core functionality when additional requirements must be implemented or when larger business enterprise initiatives dictate a change to the DTS system and/or architecture. DTS as one of the four systems that will be used by all components to aid in its enterprise level business transformation initiative. The PMO-DTS requires a level of funding where it can deliver and maintain a set of capabilities to the Department year after year in the areas of travel and financial accountability. The DTS will continue to generate savings to the Department through proliferation of the DTS and replacement of legacy systems.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Certified by DFAS and DoD, CIO as CCA compliant

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

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2003-03-05

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6555	**Name of Project**	DEPLOYABLE JOINT COMMAND AND CONTROL
Category	NATIONAL SECURITY SYSTEM	**Acronym**	DJC2
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2002-08-14	**Project Completion Date**	2015-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

Deployable Joint Command and Control (DJC2) is a DoD transformation initiative that will ensure that Joint Force Commanders (JFC) are equipped, as well as trained and organized, to carry out their C2 responsibilities. DJC2 mission capability will provide the material solution to Defense Planning Guidance (August 2001 DPG) that calls for the development of standing Joint Task Forces (JTFs) with a deployable C2 capability. The DJC2 concept is the common basis supporting both the Quadrennial Defense Review (QDR) request for a joint command and control architecture to be developed for standing JTFs at each of the regional CINCs and the requirements for a deployable Joint Command and Control System requirements described in the Transformation Study Report presented to the Secretary of Defense, April, 2001. It integrates the requirements for and lessons learned from U.S. Central Command?s deployable headquarters that is being funded from the FY 2001 Emergency Supplemental Act for Recovery from and Response to Terrorist Attacks on the United States. DJC2 is supported by SECDEF and CJCS. It has been briefed to the JCS/Joint Requirement Oversight Council (JROC), which has approved a DJC2 Mission Needs Statement (MNS) and directed that a draft Operational Requirements Document (ORD) be produced in 2002.

DJC2 seeks to provide standing, and standardized, joint C2 systems that can be deployed by unified CINCs or JTFs, remedying the current unproductive practice of relying on ad hoc, unresourced, and stove-piped capabilities cobbled together at the last minute during a crisis. It will support new standing JTF headquarter concepts and doctrine being developed by Joint Forces Command in coordination with other CINCs and the Joint Staff, as tasked by DPG. Unified CINC and JTF commanders will use a deployable joint command and control capability for day-to-day operations (including peacetime), as well as when deployed for training or contingency operations. The capability is intended for all levels of conflict and will be reconfigurable to meet specific unified CINC and JTF mission requirements. This capability must be interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.

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

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

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

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

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

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	82,159	38,861	30,862	41,336
OPERATIONS				
O&M,NAVY				
0204660N 01-COMBAT COMMUNICATIONS	14,018	22,540	21,387	22,222
OPERATIONS TOTAL:	14,018	22,540	21,387	22,222
PROCUREMENT				
OTHR PROC., N				
0204660N 02-DEPLOYABLE JOINT COMMAND AND CONT	27,501	0	0	11,116
PROCUREMENT TOTAL:	27,501	0	0	11,116
RDT&E				
RDT&E, N				
0603237N 04-DEPLOYABLE JOINT COMMAND AND CONTROL	40,640	16,321	9,475	7,998
RDT&E TOTAL:	40,640	16,321	9,475	7,998

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	40.093	89.055	
FY 2008 President's Budget	38.861	30.862	- 7.999
Change PB 2007 vs PB 2008		- 58.193	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

OMN: -0.235 Decrease in IT maintenace support to COCOMs.
OPN: -25.692 Reduces funding for procurement of Increment I system enhancements.
RDTEN: -32.226 Reduces funding for Increment II systems engineering, technology investigation and testing activities.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

RDTEN: -6.846M Decrease in Increment I testing and systems engineering.
OMN: -1.153M Decrease IT maintanence support and fielding plan adjustment.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Performed system engineering and integration (SE&I) activities associated with follow-on increment requirements update and design process. Developed and implemented changes in the DJC2 RDT&E test bed based on lessons learned in advance concept technology demonstrations (ACTDs) and operations/exercises. Provided technology refresh and component upgrade for the CONOPS Experimentation System at JFCOM. Validate technical concepts and technologies for inclusion into follow on Increments.
2007	2-Current Activity	Continue to develop and implement changes in the DJC2 RDT&E test bed based on lessons learned in advance concept technology demonstrations (ACTDs) and operations/exercises. Utilize the test bed in realistic military demonstrations and, on that basis, make assessments of the military utility. Complete prototyping and testing of rapid response command and control (R2C2) capability. Complete development of Everything Over Internet Protocol (EOIP) capability for DJC2 as part of the migration toward net-centricity.
2008	3-Planned	Identify upgrades to the Increment I DJC2 Systems. Continue Increment I migration to Net-Centricity and update design documentation and training material to reflect changes driven by emerging and required Enterprise Services Key Information Profiles. Update system to meet Transport KIP requirements mandated by the Net Ready Key Performance Parameter levied on DJC2 by the Joint Requirements Oversight Council. Obtain prototype upgrade equipment and conduct trade studies per the system engineering guidelines. Document system performance and finalize a design for DJC2 Increment I Upgrade. Conduct field testing and developmental testing of final Increment I Upgrade system. Test integrated alternate C2 packaging arrangement. Upgrade the Developmental Test Unit to production representation in order to be used for operational testing. Support the operational testing of the new design in a operational scenario to validate measures of effectiveness and measures of suitability.
2009	3-Planned	Begin procuring hardware / software components for refresh of Increment I fielded systems. Complete Critical Design Reviews for upgrade plan. Continue with system engineering analysis and Integration activities. Operational test technology insertion/technology refresh design modifications.

Management Oversight (Organization, Location, City, State)

Functional	C3(N) N6/N7; Washington DC
Component	ASD(NII) is MDA // ASN(RDA) is Lead Component; Washington DC

Acquisition	ASD(NII); Washington DC
Program Management	Mr. Stephen Hunt, Joint Program Office, Panama City, FL

Contract Information

List the Contracts

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

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Increment I (INC I) Acquisition and Program Management	2005-09-30	12.840	2006-11-09	12.030	- 0.810	100.00
INC I System Engineering and S/W Development	2005-12-30	8.810	2006-01-31	8.390	- 0.420	100.00
INC I System Test & Evaluation	2005-11-21	8.850	2006-08-07	7.040	- 1.810	100.00
INC I Systems Integration	2005-09-30	31.090	2006-02-04	28.520	- 2.570	100.00
INC I Integrated Logistics Support	2005-12-30	0.930	2005-12-30	0.950	0.020	100.00
INC I Program Management	2006-09-30	6.510	2006-12-22	5.810	- 0.700	100.00
INC I Spiral 1.1 System Engineering & S/W Dev	2006-09-30	4.510	2006-10-30	4.900	0.390	100.00
INC I Spiral 1.1 Systems Integration	2006-10-15	3.900	2006-11-06	3.860	- 0.040	100.00
INC I Spiral 1.1 Test & Evaluation	2006-11-15	4.930	2006-11-15	3.170	- 1.760	100.00
INC I Spiral 1.1 ILS updates	2006-09-30	1.390	2006-09-30	0.790	- 0.600	100.00
INC I Spiral 1.2 Reqmts and Tech Assessment	2006-09-30	8.850	2007-05-10	9.080	0.230	70.00

Comparison of Initial and Current Baseline - (Continued)

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
INC I Acquisition & PM	2007-11-07	6.850	2007-11-07	0.450	- 6.400	10.00
INC I Spiral 1.2 Systems Engineering and S/W Dev	2007-12-07	8.230	2007-12-07	0.640	- 7.590	12.00
INC I Spiral 1.2 Systems Integration	2007-09-30	3.910	2007-09-30	0.590	- 3.320	22.00
INC I Spiral 1.2 Test & Evaluation	2007-12-10	4.360	2007-12-10	0.660	- 3.700	21.00

Completion date of the inital baseline 2007-12-10

Explanation of the changes from the initial to current baseline

There are no changes from the initial to current baseline.

Customers/Products

Customers for this investment

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

Stakeholders for this investment

Milestone Decision Authority: Assistant Secretary of Defense (NII)

Program Sponsor: Joint Staff, JFCOM; Navy (N612)

Resource Sponsor: Navy (N612)

User Representative: RCCs, JFCOM

Independent Test Authorities: COMOPTEVFOR and Joint Interoperability Test Command (JITC).

Lead Component POC: ASN(RDA)

Description of what budget and out year funds will accomplish

Continue to perform system engineering and integration (SE&I) activities associated with follow-on increment requirements update and design process. Develop and implement changes in the DJC2 RDT&E test bed based on lessons learned in advance concept technology demonstrations (ACTDs) and operations/exercises.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

DoD CIO

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

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2004-01-04

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0688	**Name of Project**	DISTRIBUTED LEARNING SYSTEM
Category	INFORMATION TECHNOLOGY	**Acronym**	DLS
Acquisition Category	MAIS	**Type of Initiative**	PROGRAM
Program Activity	USER PRODUCTIVITY TOOLS	**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1999-02-01	**Project Completion Date**	2013-09-30
GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Army Distributed Learning System (DLS) supports training for Soldiers and units anywhere at anytime. It uses information technology (IT) to streamline training processes, automate training management functions and enable training delivery. It is an integral component of both the Department of Defense (DoD) Advanced Distributed Learning Initiative, and The Strategic Plan for Transforming DoD Training. DLS supports the E-Government strategy by using the Web to provide training materials, enables intra-agency sharing of training data, and adopts commercial practices and products to reduce operating costs. DLS supports the President's Management Agenda (PMA) by using distributed learning to leverage scarce training funds and provide agency-wide access to training materials. It directly supports the warfighter and Army readiness through enhanced institutional and individual training available anywhere at anytime. DLS is the Training Mission Area (TMA) enterprise solution that integrates a group of logically related activities and an ordered sequence of functions to facilitate a wide variety of training, training support, and training management tasks. DLS automates tasks performed by Soldiers and civilians Army-wide in support of individual, group and collective task training and instruction. DLS integrates the following capabilities, using Commercial Off-the-Shelf (COTS) solutions: (1) Digital Training Facilities (DTF): electronic classrooms at fixed locations, capable of delivering multimedia courseware so that students can perform self-paced training or participate in group training events. (2) Enterprise Management Center (EMC): centralized system management of the DLS information resources. (3) Army Learning Management System (ALMS): a Web-based information system for centralizing, standardizing, and optimizing training, training management, and training delivery functions under a single system containing all the necessary TMA capabilities and ingredients for mission success. (4) Deployed Digital Training Campuses (planned): electronic mobile classrooms, capable of delivering multimedia courseware, so that students can perform self-paced instruction or participate in group training events in a deployed location. (5) Army e-Learning: Web-based commercial information technology training products for use by Soldiers and civilians to acquire and sustain business, IT, or language skills.

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

Capital Planning and Investment Control (CPIC), selection and approval of IT investments within the Army, including DLS, is accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE). 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 (CIO)/G6. The major criteria used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/inefficient systems and net present value indices); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/objectives and mission impact if unfunded; and (4) consistency with the Department of the Army (DA) enterprise architecture.

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

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	47,167	43,620	55,997	62,245
OPERATIONS				
O&M,ARMY				
0308610A 04-SERVICEWIDE COMMUNICATIONS	25,103	29,837	37,795	40,449
0308615A 04-SERVICEWIDE COMMUNICATIONS	6,097	5,826	6,875	7,151
0804737A 03-TRAINING SUPPORT	0	0	4,999	5,029
OPERATIONS TOTAL:	31,200	35,663	49,669	52,629
PROCUREMENT				
OTHR PROC., A				
0219900A 02-ARMY TRAINING MODERNIZATION	11,355	6,670	5,879	9,158
PROCUREMENT TOTAL:	11,355	6,670	5,879	9,158
RDT&E				
RDT&E, A				
0605013A 05-DISTRIBUTED LEARNING SYSTEM (DLS)	4,612	1,287	449	458
RDT&E TOTAL:	4,612	1,287	449	458

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	48.960	45.339	
FY 2008 President's Budget	43.620	55.997	12.377
Change PB 2007 vs PB 2008		10.658	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

DLS Program mission expanded to manage and fund Army IT based foreign language training ($4.999M).
Realignment within Army Management Headquarters Activity to partially restore a measure of funding ($5.659M) to closer align with approved minimal core DLS "Critical Requirements".

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

DLS Program mission expanded to manage and fund Army IT based foreign language training ($4.999M).
Realignment within Army Management Headquarters Activity to partially restore a measure of funding ($7.378M) to closer align with approved minimal core DLS "Critical Requirements".

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Conducted global DLS operations and sustainment of fielded networked Digital Training Facilities (DTFs) and the Enterprise Management Center (EMC) [Increments 1 and 2], and system technology refresh. Continued New Equipment Training (NET), fielding and sustainment of the Army Learning Management System (ALMS), Engineering Change Proposals (ECPs), and system enhancements. Defined the requirements for the secure Deployed Digital Training Campus (DDTC). Acquired and began implementation of DLS Continuity of Operations Plan (COOP).
2007	2-Current Activity	Continue global DLS operations and sustainment of fielded networked DTFs and the EMC, and system technology refresh. Continue NET, fielding and operation/sustainment of the ALMS, ECPs, and system enhancements. Conduct System Development and Demonstration (SDD) of the DDTC. Continue implementation of DLS COOP.
2008	3-Planned	Continue global DLS operations and sustainment of fielded networked DTFs and the EMC, and system technology refresh. Complete NET and scheduled fielding of the ALMS, and continue operation/sustainment of the ALMS, continue application of ECPs, and system enhancements. Complete SDD of the DDTC, attain Full Rate Production (FRP) decision, and initiate fielding.
2009	3-Planned	Continue global DLS operations and sustainment of fielded networked DTFs and the EMC, and system technology refresh. Continue operation/sustainment of the ALMS and integration of ECPs, and system enhancements. Continue NET, scheduled system fielding and management/sustainment of the DDTC.

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense (Networks and Information Integration) (OASD (NII)), Pentagon, Washington, DC
Component	Headquarters, Department of the Army (HQDA), Pentagon, Washington, DC
Acquisition	DA, Program Executive Officer (PEO) Enterprise Information Systems (EIS), Fort Belvoir, VA

Program Management	DA, Product Manager (PM) Distributed Learning System (DLS), Newport News, VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
IBM Government Solutions	Fairfax, VA	DTF and EMC Management, Fielding and Support of ALMS.
L3 Communications - Titan Group	Billerica, MA	Program Management Support.
SkillSoft Corp	Nashua, NH	Army e-Learning courseware.
Fairfield Language Technologies	Harrisonburg, VA	Rosetta Stone language courseware.
To Be Selected (TBS)	To Be Determined (TBD)	Development, Testing, and Fielding of ALMS Engineering Change Proposals and Enhancements.
TBS	TBD	Development, Testing and Fielding of DDTC.

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
MS 0- Program Initiation, Army Distance Learning [ADL]	1991-04-01	137.500	1991-06-30	137.500	0.000	100.00
Milestone I, Concept Development (Distance Learning System); Milestone II, Prototype Development [Increment 1]	1998-01-01	42.070	1998-01-01	42.070	0.000	100.00
Milestone I/IIb, Engineering and Manufacturing Development [Increments 2,3,4]; Milestone IIIa Partial Fielding [Increment 1]	1998-01-01	51.460	1998-01-01	51.460	0.000	100.00
Milestone III, Full Fielding, Digital Training Facilities [Increment 1]	1999-03-31	412.370	2005-07-28	406.310	- 6.060	100.00
Milestone III, Full Fielding, Networked System Infrastructure [Increment 2]; approval to Design and Test, ALMS [Increment 3]	2000-12-15	246.310	2004-09-01	240.250	- 6.060	100.00
Milestone C, Full Rate Production, ALMS [Increment 3]	2004-09-01	140.660	2008-09-30	101.310	- 39.350	65.00
Milestone C, Full Rate Production, DDTC [Increment 4]	2008-07-15	68.940	2008-07-15	53.800	- 15.140	25.00

Completion date of the inital baseline 2013-09-30

Explanation of the changes from the initial to current baseline

Validated requirements have not been fully funded.

Customers/Products

Customers for this investment

The DLS provides training access to approximately two million users, including the Active Army, U.S. Army Reserves (USAR), Army National Guard (ARNG), and Department of the Army Civilians (DACs), as well as other Government agencies. Customers include learners (military and civilian), instructors, military units, training developers, and training managers. In addition, DLS initially fielded workstations and telecommunication services at 274 DTFs worldwide. DLS currently sustains 231 DTFs worldwide.

Stakeholders for this investment

The Office of the Deputy Under Secretary of Defense (Personnel and Readiness); Assistant Secretary of the Army ((Manpower & Reserve Affairs) (ASA(M-RA)); the U.S. Army Deputy Chiefs of Staff for G-1, G-3/5/7, G-4, CIO/G6, and G-8; Major Army Commands (MACOMs); and the Commander, U.S. Army Training and Doctrine Command (TRADOC) are the principal stakeholders. TRADOC is the Army's Executive Agent (AEA) for Distance Learning. The Army has an Integrated Management Structure for distance learning. A senior level Distributed Learning Review Group, comprised of functional and acquisition stakeholders, reviews and prioritizes the Army's critical needs. A Distributed Learning General Officer Steering Committee (GOSC) establishes clear measures of accountability, both functional and fiscal, for the program. Participation of the White House, the Office of the Secretary of Defense (OSD)-sponsored Advanced Distributive Learning Initiative (ADLI) Office, and the Army National Guard, with all of the DLS and Army Distance Learning initiatives, integrated product teams, and the GOSC, ensures consistency between Department of Defense (DoD) Distributed Learning activities.

Description of what budget and out year funds will accomplish

The DLS provides a fully automated Web-accessible Army training and education network. The primary goal of DLS is to sustain Warfighter readiness and provide standardized instruction in a resource-constrained environment of downsized force structure and increased operational demands such as anti-terrorism, force protection and global deployments. DLS develops and fields a modernized IT based training system which will deliver standardized individual, collective, and self-development training to Soldiers, civilian employees, and units anywhere at anytime, by leveraging multiple delivery means and emerging IT. DLS acquisition provides an integrated global network of DTFs to enhance training delivery. DLS initially fielded the objective quantity of 274 worldwide networked DTFs for the Army AC and USAR. It currently maintains 231 DTFs. FY08-13 resources will be utilized to: 1) continue global distributed learning operations, sustainment, and communications support of fielded networked DTFs and the EMC [Increments 1 and 2]; 2) continue system-wide technology refresh; 3) continue establishment of the DLS COOP; 4) complete ALMS NET and fielding, and operate/sustain the ALMS [Increment 3], and integrate ALMS ECPs and system enhancements; and 4) complete SDD and initiate procurement, fielding, and sustainment of up to 50 secure DDTC [Increment 4] and system enhancements in support of deployed forces.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Headquarters, Department of the Army Chief Information Officer/G-6 and Office of the Assistant Secretary of Defense (Networks and Information Integration)

Date of Analysis of Alternatives	2004-09-10
Date of Economic Analysis	2004-09-10
Date of the last Security-IA review	2006-03-24
Date of Acquisition Strategy	2006-12-12

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2004-07-30

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	5090	**Name of Project**	DLA BUSINESS SYSTEMS MODERNIZATION		
Category	INFORMATION TECHNOLOGY			**Acronym**	BSM
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	LOGISTICS - BUSINESS			**Lead Agent**	DEFENSE LOGISTICS AGENCY
Project Initiation Date	1999-12-01	**Project Completion Date**	2006-12-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

DLA's Business Systems Modernization (BSM) is the initiative that used Commercial-Off-The-Shelf/Enterprise Resource Planning system as a technology enabler to reengineer its business practices. It incorporated commercial supply chain practices, creating process integration with customers & suppliers while re-shaping its internal structure to better focus on the needs of the warfighter. It is now serving as the IT architecture/foundation for extending and enhancing the DLA enterprise, in response to new business requirements, such as Base Realignment And Closure, resulting in a single integrated enterprise business system for logistics. The BSM Program was initiated in 1999. The Joint Requirements Oversight Council confirmed mission need in Nov. 1999, and the Operational Requirements Document in July 2000 and again in June 2002. Following a successful Milestone C, ASD(NII) authorized DLA to prove BSM in a concept demonstration prior to deploying the system DLA-wide. Release 1.0 went live in the concept demonstration, July 2002; Release 1.1 added Battle Dress Uniforms and Subsistence, Nov. 2003; and Release 1.2 (Procurement Retrofit) was added May 2004. DLA replaced Procurement Desktop-Defense in the Concept Demonstration with a combination of procurement legacy systems and SAP. Release 2.0 retrofit to Concept Demonstration went live, July 2004. Releases 2.1.1 (Dec. 2004), 2.1.2 (March 2005), and Release 2.1.3 (July 2005) were implemented as scheduled. With a successful Concept Demonstration, implementation of Release 2.0, and the favorable results from the Initial Operational Test & Evaluation, BSM achieved Initial Operating Capability in Jan. 2005. With the entire subsistence workload migrated to BSM, Defense Integrated Subsistence Management System was retired in March 2005. During the period from Jan. 2005 through Sep. 2006, additional users and National Stock Numbers completed migration from the legacy system to BSM. Release 2.2 (Dec. 2005) completed the BSM Approved Blueprint and provided the functionality required to run the business. All BSM fielding was completed in Dec. 2006. BSM is the foundation for transforming DLA and to further enable the transition from strictly inventory management to a broader management of information, suppliers & customer relationships. Upon completion of operational assessments in FY 2007, BSM will attain Full Operational Capability.

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

The Business Systems Modernization (BSM) is the only Major Automated Information System (MAIS), Acquisition Category (ACAT) 1 program for the Defense Logistics Agency (DLA). The Joint Requirements Oversight Council (JROC) confirmed the mission need for BSM in November 1999. Following approval of the Operational Requirements Document (ORD) in July 2000, BSM produced capabilities documents that were validated by the JROC through the Overarching Integrated Product Team (OIPT) structure. The OIPT provides assistance, oversight, and reviews the program as it moves through the acquisition life cycle. In addition BSM Working IPT's (WIPTs) were formed in specific

functional areas to assist in developing strategies and program plans, establishing action plans and milestones, and identifying and resolving issues. These WIPT's are comprised of working-level technical and functional representatives from DLA and OSD to include ASD NII (Acquisition), ASD (NII) A&I (Technical), OSD DOT&E (Testing), OSD PA&E (Earned Value and Resource Management) and ASD (NII) IA (Information Assurance).

In 2002 capabilities/requirements changes were delegated to DLA as the Milestone Decision Authority (MDA) and DoD Component Sponsor. The DLA Component Acquisition Executive (CAE) is now the program MDA. Oversight of the investment programming and expenditure for BSM is performed by the DLA Program Executive Officer (PEO) on a daily basis. The capital program "control" review process used by DLA is the Program Business Review Group (PBRG) together with the PBRG Executive Council. The PBRG and the PBRG Executive Council is the principal DLA forum to review, evaluate, and ensure that initiatives/investments are aligned with DLA corporate strategy, business plans, and Balanced Scorecards (BSC). The PBRG, through the Executive Council, provides recommendations to the DLA Director through the Vice Director or other decision making authority determined by PBRG Executive Council. In addition, the DLA Transformation Executive Board (TEB) meets twice monthly and provides top down leadership of BSM and Enterprise transformation, and offers an integrated Agency voice to external stakeholders. The TEB also plays a key role in the BSM incremental investment policy. This group is comprised of senior executives of the DLA J-codes, Field Deputy Commanders, and BSM IPT leads and site chiefs.

BSM will reach Full Operational Capability (FOC) in Fiscal Year (FY) 2007 and will transition into sustainment. This will signify the completion of the investment for the development of BSM.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	208,513	75,340	60,339	71,518
DWCF				
WCF, DEF				
0708203DS 20-N/A	208,513	75,340	60,339	71,518
DWCF TOTAL:	208,513	75,340	60,339	71,518

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	70.319	49.560	
FY 2008 President's Budget	75.340	60.339	- 15.001
Change PB 2007 vs PB 2008		10.779	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

FY 08, increased capital development funding originally identified as pre-planned product improvements (P3I) have been realigned to the BSM budget exhibit for planned execution in support of extending and enhancing the IT architecture introduced via the BSM program as the single enterprise business system to new business areas. The P3I initiative has provided full offset.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

FY 07-08, increased capital funding will be applied to post FOC development for extended functional enhancement and System Change Requests (SCRs) beyond the systems original blueprint. Development funding originally identified as pre-planned product improvements (P3I) have been realigned to the BSM budget exhibit for planned execution.
FY 08, decreased operations funding reflects improved estimates of actual costs required to continue COTS software maintenance and licenses support; provide ongoing support for the production environment/systems at the Business Production Center (BPC), the Manugistics What-If Environment in Denver; and continued maintenance of BSM in the Enterprise Data Center (EDC). The decreased requirement reflects efficiencies gained through consolidated data center operations.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Plan/Target Achievement: The retrofit of Release 2.2 to BSM in Dec 2005 completed the BSM Approved Blueprint and provided the functionality required to run the business. The Full-Rate Production Decision Review was completed after a successful Release 2.2 Operational Test and Evaluation. Following a successful milestone review, DLA continued roll out of BSM Release 2.2, converting 5 million items and training 5,000 new users.
2007	1-Accomplished	Plan/Target Achievement: BSM rolled-out specialized medical requirements in Release 2.2.1 and completed fielding during 1st Qtr FY2007. Once FOC is achieved, program development will be complete and funding will support sustainment only.
2007	3-Planned	Pre-Planned Product Improvement (P3I) to extend and enhance the IT architecture introduced via the BSM program, the single enterprise business systems to new business areas, will commence in FY2007.

Management Oversight (Organization, Location, City, State)

Functional	Department of Defense (DoD) OASD(NII)/DoD CIO, Pentagon, Washington, DC
Component	Defense Logistics Agency (DLA), Pentagon, Washington, DC
Acquisition	OUSD(AT&L), Pentagon, Washington, DC
Program Management	Defense Logistics Agency (DLA), Pentagon, Washington, DC

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Accenture	Reston, VA	Integrating Services
Robbins-Gioia, LLC	Alexandria, VA	Analytical Services
New Vectors, LLC	Alexandria, VA	Analytical Services
Lockheed Martin	Springfield, VA	Information Systems Security
Northrop Grumman	Fairfax, VA	Testing Support

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Milestone 0	1999-12-31	14.100	1999-12-21	14.100	0.000	100.00
Milestone I/II	2000-09-30	42.100	2000-08-01	42.100	0.000	100.00
Milestone C	2003-07-31	224.400	2002-08-07	236.300	11.900	100.00
Full Deployment Decision	2005-12-31	546.200	2006-12-31	599.920	53.720	100.00
Full Operational Capability	2006-09-30	189.000	2006-12-31		-189.000	

Completion date of the inital baseline 2006-12-31

Explanation of the changes from the initial to current baseline

The changes from Initial to Current Baseline are a result of schedule modification due to the incorporation of lessons learned from Concept Demonstration, revised implementation strategy, and requirement to pursue an interim procurement solution. Total program costs have not changed but have been re-phased to account for changes in the schedule.

Customers/Products

Customers for this investment

The primary customers to benefit from BSM are the Combatant Commanders and the Military Services, whose needs and requirements were validated by the Joint Requirements Oversight Council (JROC). The JROC validated the BSM mission need on November 11, 1999 and subsequently approved BSM operational requirements in July 2000 and June 2002.

Stakeholders for this investment

Executive guidance and oversight to the program supports the DoD Future Logistics Enterprise and is consistent with DoD acquisition management policy. The stakeholders include:

- Deputy Under-Secretary of Defense for Logistics (DUSD (L&MR))
- Assistant Secretary of Defense (NII) / Department Of Defense (DoD) Chief Information Officer (CIO)
- Joint Staff (J-4)
- Director, Defense Finance and Accounting Service (DFAS)
- Director, Defense Information Systems Agency (DISA)
- DLA Transformation Execution Board (TEB)
- Military Services

Description of what budget and out year funds will accomplish

Business Systems Modernization (BSM) was a major catalyst in transforming DLA's business systems from strictly inventory management to a broader management of information, suppliers, and customer relationships. Current and out year funds for BSM will be used to continue to extend and enhance the IT architecture introduced via the BSM program as the single enterprise business system to new business areas, achieve significant savings in the areas of inventory and personnel reductions, and provide continued sustainment of the system post FOC. Inventory savings will occur due to improvement in demand forecast accuracy, reductions in procurement lead time, personnel savings will result from a more efficient system, and improved process performance through automation of manual tasks. The transition from batch process to real-time processing will also provide for inventory and personnel savings. While not quantifiable, additional benefits include improved customer satisfaction, improved financial accounting, common data across the entire enterprise, and improved internal processes. Additional qualitative benefits will be the improved customer service due to a more accurate knowledge of current inventory levels and improved fill rates and supply availability. BSM Release 2.0 was initially rolled-out as a part of an extended limited user deployment during the Second Quarter FY 2005. Following completion of Initial Operational Test and Evaluation (IOT& E) activities, Release 2.0 continued the phased roll-out of BSM to the remainder of the estimated 5000 users, as well as the remainder of DLA's 5 million items. At the end of December 2005, Release 2.2 completed development and testing. Release 2.2.1 completed roll out in Sept 2006. Full Operational Capability (FOC) will be realized in FY2007.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

The Business Systems Modernization (BSM) Program Office is certified as Clinger Cohen Act (CCA) compliant with DoD CIO.

Date of Analysis of Alternatives	2000-02-28
Date of Economic Analysis	2006-09-15
Date of the last Security-IA review	2006-02-27
Date of Acquisition Strategy	2006-10-30

Architecture Information

Identified in agency's enterprise achitecture	yes

If no, explanation of why

N/A

Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2005-10-07

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

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

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

DoD Teleport is a collaborative investment within the Department and among the Services that provides deployed warfighters with seamless worldwide multi-band Satellite Communication (SATCOM) reach-back capabilities to the Defense Information System Network (DISN). The DoD Teleport upgrades selected sites from the Standardized Tactical Entry Point (STEP) program which only provides reach-back via X-band SATCOM and isn't sufficient to meet the growing throughput requirements of the deployed warfighter.

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

Teleport is being deployed incrementally in a multi-Generational FY2002-FY2012 program.

• Generation One (FY2002 – FY2008) will field capabilities in four Initial Operational Capability (IOC) events. IOC 1 completed in March 2004 and implemented C, X, and Ku band capability at six sites. IOC 2 completed in Nov 2006 and implemented UHF-band capability at four sites. IOC 3 will implement additional C, Ku, UHF, and EHF capability at six sites and limited Internet Protocol (IP) capability at two sites. IOC 4 will integrate military Ka-band SATCOM capabilities into five sites. IOC 3 will be completed by FY2007, and IOC 4 by FY2008.

• Generation Two (FY2006 – FY2008) will add additional military Ka band capability and will introduce IP Net-Centric communications to the Teleport sites. Net-Centric communications allow the use of IP for enhanced network inter-operability and enable dynamic satellite allocation to reduce satellite lease costs and increase overall performance.

• Generation Three (FY2008 – FY2012) will focus on advanced SATCOM systems to include the Future Wideband Systems, Advanced EHF, Mobile User Objective System

(MUOS), and the Transformational Communications Architecture (TCA). Generation Three will also focus on increasing net-centric communications with technology refresh of the older communications equipment suites.

Note: The STEP is not included in this initiative funding. STEP is in initiative number 0544

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

The DoD Teleport Program has been designated as a MAIS ACAT-1AM program with the Assistant Secretary of Defense for Network Information and Infrastructure (ASD NII) serving as the Milestone Decision Authority (MDA). ASD NII Designation Memorandum dated 05 May 2000 identifies the DISA as the Executive Agent (EA) for the DoD Teleport Program. The Executive Agent (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 Authority to start (Generation One) procurement on 15 April 2002. The TPO received Milestone B Approval to begin Generation 2 Procurement on 31 March 2006 and completion is scheduled in September 2008.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	137,845	108,572	97,436	70,195
MILPERS				
MIL PER,NAVY				
0204282N 00-NONE	1,980	1,980	1,980	1,980
MILPERS TOTAL:	1,980	1,980	1,980	1,980
OPERATIONS				
O&M,AF				
0303610F 01-GLOBAL C3I AND EARLY WARNING	3,345	2,638	3,108	3,177
O&M,ARMY				
0303610A 04-SERVICEWIDE COMMUNICATIONS	18,923	25,895	33,073	34,500
O&M,DEF-WIDE				
0303610K 04-DEFENSE INFORMATION SERVICES AGENCY	10,341	5,570	7,474	6,513
O&M,NAVY				
0204163N 04-SERVICEWIDE COMMUNICATIONS	759	1,005	1,093	1,133
0303610N 04-SERVICEWIDE COMMUNICATIONS	1,877	8,462	7,281	7,193
OPERATIONS TOTAL:	35,245	43,570	52,029	52,516
PROCUREMENT				
PROC., DEF-WIDE				
0303610K 01-TELEPORT PROGRAM	93,542	48,652	37,629	13,626
PROCUREMENT TOTAL:	93,542	48,652	37,629	13,626
RDT&E				

Resources (Dollars in Thousands) - Continued

	FY 2006	FY 2007	FY 2008	FY 2009
RDT&E ,DEF-WIDE				
0303610K 07-TELEPORT PROGRAM	7,078	14,370	5,798	2,073
RDT&E TOTAL:	7,078	14,370	5,798	2,073

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	132.176	127.037	
FY 2008 President's Budget	108.572	97.436	- 11.136
Change PB 2007 vs PB 2008		- 29.601	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The Teleport Program Office took a reduction of $2.028M in Procurement and RDT&E. The remaining delta of $27.573 is contributed to O&M costs being reported from the Services.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Procurement decreased from CY to BY due to implementation phasing; a majority of the baseband, 4 terminals, and IP equipment were procured in FY06; FY07 funds are for the remaining 2 terminals and baseband.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Completed Gen I IOC3 MOT&E. Completed Gen 1 IOC 3 installations. Initiated Gen 1 Tech Refresh Completed IOC2 FOT&E Initiated Gen 2 procurements. Completed annual updates to the Memorandum of Agreement (MOA) between DISA and the US Army Program Executive Office, Enterprise Information System (PEO EIS), Defense Communications & Army Transmission Systems (PM DCATS) for the DoD Teleport Program. MOA, Performance Work Statement (PWS) and Support Agreement, supports the DoD Teleport system/program activities from a period of 4 May 2006 through 31 March 2009.
2007	2-Current Activity	Deliver Gen 1 IOC 3. Continue Gen 1 Tech Refresh. Continue Gen I IOC 4. Engineer site power and facility upgrades, DISN equipment upgrade, and complete modem refresh and UHF DISN testing. Continue Gen 2 Procurement Begin Gen 2 Installations Initiate Gen 2 developmental component testing Initiate Booz Allen Hamilton (BAH) Option Year 2 Logical Follow-on contract.
2007	1-Accomplished	Completed Gen 1 IOC 2.
2008	3-Planned	Deliver Gen 1 IOC 4 Continue Gen 1 Tech Refresh Continue Gen 2 activities: Deliver Gen 2 Implement IP/Net-Centric capability. Complete Ka terminal installation, integration and testing.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		Complete Gen 2 FOC

Management Oversight (Organization, Location, City, State)

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

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Booz Allen & Hamilton	McLean, VA	System Engineering and Analysis
L3 Titan	Arlington, VA	System Engineering and Analysis
US Army PM DCATS	Fort Monmouth, NJ	System Engineering and Analysis
US Navy SPAWAR	Charleston, SC	System Engineering and Analysis
Joint Interoperability Testing Command	Fort Huachuca, AZ	Testing

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Generation One	2007-03-31	317.700	2009-03-31	327.000	9.300	98.00
Generation Two	2009-03-31	166.300	2009-03-31	166.300	0.000	3.00

Completion date of the inital baseline 2007-03-31

Explanation of the changes from the initial to current baseline

The increase between the initial baseline cost is due to revised cost estimates to complete the UHF and EHF installations. Generation One consists of IOC 1, IOC 2, IOC 3, and IOC 4. IOC 1 was completed in March 2004 and IOC 2 was completed in November 2006. The current approved baseline completion for all of Generation One is March 2007 as reflected in the entry above. IOC 4 threshold completion was rebaselined from March 2007 to March 2009 to address a 15-month delay in the Wideband Gapfiller Satellite (WGS) launch schedule and potential corresponding delays to the Army's Ka-Band Satellite Transmit and Receive Systems (Ka STARS) terminal implementation schedule. This change effectively aligns IOC 4 completion with Gen 2 Full Operational Capability (FOC).

Customers/Products

Customers for this investment

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

Stakeholders for this investment

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

Description of what budget and out year funds will accomplish

Funds will be used to execute Teleport's evolutionary acquisition strategy under which Teleport capabilities will be deployed incrementally in a multi-Generational program spanning FY02-FY12.

Generation One (FY02 - FY07) will field capabilities for C, X, Ku, UHF, EHF (Low Data Rate (LDR), Medium Data Rate (MDR), and Ka bands. Generation One IOC 1 was completed in March 2004 and implemented C, X, and Ku band Satellite Earth Terminals and associated baseband equipment at 6 sites allowing a deployed warfighter anywhere between certain latitudes to communicate with two Teleport sites.
Generation One IOC 2 completed in November 2006 and implemented UHF SATCOM capability at four sites. IOC 3 is scheduled to complete in FY07 and will implement additional C, Ku, UHF and protected communications Satellite Earth Terminals and associated baseband equipment at six sites. This will allow the deployed warfighter access to three Teleports from any location (between certain latitudes).
Generation One IOC4 scheduled completion is September 2008 and will integrate military Ka SATCOM capabilities into five Teleport sites.
Generation Two (FY06 - FY08) initiated with Milestone B approval in March 2006 and will add additional military Ka band capacity and will introduce IP net-centric communications to the Teleport sites.

Budget Year (FY08) funds will be used to:
- Deliver Generation One IOC 4 capability as described above
- Provide Teleport Sustainment/Technology Refresh (e.g., support IPv6 transition, UHF DISN service enhancements)
- Deliver Generation Two capability as described above

Out Year Funds (FY09 - FY13) will be used to:
- Continue Teleport Sustainment/Technology Refresh (e.g., upgrade modem hardware and firmware, EHF baseband hardware & software, etc.)

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

DISA CIO, and DoD CIO

Date of Analysis of Alternatives	2005-12-15
Date of Economic Analysis	2005-12-15
Date of the last Security-IA review	2006-11-09
Date of Acquisition Strategy	2006-03-30

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2006-09-15

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

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

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

ECSS will be composed of a Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) application and other potential COTS solutions replacing 400+ wholesale and retail legacy logistics and procurement Information Technology (IT) systems.

Use of ERP/COTS products will provide the warfighter, and AF enterprise in general, with DoD and industry best business practices and capabilities, at all AF enterprise echelons in areas of product support & engineering, supply chain management, expeditionary logistics Command & Control, acquisition and procurement, and maintenance, repair and overhaul. ECSS will be compliant with the Joint Technical Architecture (JTA) and Business Enterprise Architecture (BEA), will meet Chief Financial Officer (CFO) Act and Joint Financial Management Improvement Program (JFMIP) requirements, and will reside on the Global Combat Support System-Air Force (GCSS-AF) Integration Framework (IF).

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

The ECSS is currently in Milestone A status as of 31 Aug 05. The ECSS PMO has developed systems engineering, testing, Information Assurance (IA), acquisition, and Program Management (PM) strategies. The Program Management Office (PMO) awarded the COTS Product contract on 20 Oct 05 and expects the Systems Integrator (SI) contract protests to be resolved by GAO and work to begin in May 07. Upon awarding the SI contract, the SI will conduct implementation planning, blueprinting, and pathfinder activities, including developing change management, training, data migration, and transition/legacy "brown-out" plans.
ECSS is being funded by realigning existing resources and by phasing out existing legacy systems and using these resources to bring the ECSS on-line with better processes and data to serve the same functional area. Legacy systems have been put in a bare-bones sustainment phase, and funds transferred to the ECSS. The planned functionality in those individual systems will now be provided by ECSS consistent with OSD logistics domain architecture, in an integrated enterprise fashion to conduct logistics operations in war and peace. Also, initial savings from the new and improved ECSS processes will finance some subsequent ECSS implementation.
ECSS will be fully compliant with architectural standards and guidelines at the Agency, Bureau levels. ECSS will involve significant Business Process Reengineering (BPR), change management and training across the AF logistics domain. The AF wide (base and depot levels) logistics enterprise and ECSS scope is composed of the following business

operations: Maintenance, Repair, and Overhaul; Supply and Asset Management; Distribution and Transportation, including warehousing; Product Data and Life Cycle Management (engineering, configuration/Bill of Materials (BOM), Data & Documentation Management);Customer Relationship Management; Supplier Relationship Management; Supplies and Services e-business/e-procurement; Facilities Management/Capacity Planning; Supply and Maintenance related Financial Management and Budgeting; Capacity related Human Resources (HR); Advanced Planning and Scheduling, including requirements computation.
Logistics transformation and ECSS warfighter/user focused goals: Increasing equipment availability by 20% within three years; Reducing annual Operating and Support (O&S) cost by 10% ($2.5B) no later than FY11.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	97,385	164,963	161,213	187,263
DWCF				
WCF, AF				
0708012F 20-N/A	20,712	0	0	0
DWCF TOTAL:	20,712	0	0	0
OPERATIONS				
O&M,AF				
0708610F 04-LOGISTICS OPERATIONS	34,590	34,552	36,361	37,353
OPERATIONS TOTAL:	34,590	34,552	36,361	37,353
PROCUREMENT				
OTHR PROC., AF				
0708610F 03-GCSS-AF FOS	2,501	9,560	10,574	12,918
PROCUREMENT TOTAL:	2,501	9,560	10,574	12,918
RDT&E				
RDT&E, AF				
0708610F 07-EXPEDITIONARY COMBAT SUPPORT SYSTEM	39,582	120,851	114,278	136,992
RDT&E TOTAL:	39,582	120,851	114,278	136,992

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	212.446	267.597	
FY 2008 President's Budget	164.963	161.213	- 3.750
Change PB 2007 vs PB 2008		-106.384	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

OMAF - FY07PB $140.823M to FY08PB $36.361M reflects a cut of - $104.462M. Dollars were reprogrammed to cover shortfalls in RDTEAF and OPAF per the approved Service Cost Position (AFCAIG).

OPAF - FY07PB $2.668M to FY08PB $10.574M reflects an increase of $7.906M. This increase is due to additional requirmements linked to options on the COTS license agreement. Funds were reprogrammed from OMAF.

RDTEAF - FY07PB $124.106 to FY08PB $114.278M reflects a reduction of -$9.828M.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

OMAF - FY07 $34.552M to FY08 $36.361M reflects an increase of $1.809M. The ramp up of O&M costs are due to increased costs in change management and civilian overhires coming to the Logistics Transformation Office.

OPAF - FY07 $9.560M to FY08 $10.574M reflects an increase of $1.014M. This minor increase is due to additional requirmements linked to the PLM Pathfinder license and a ramp up of COTS license agreement.

RDTEAF - FY07 $120.851to FY08 $114.278M reflects a cut of -$6.573M.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	COTS Product Award - prepared acquisition documentation and selected COTS vendor for ERP suite of products
2006	1-Accomplished	System Integrator (SI) Contract Award - prepared acquisition documentation and selected a System Integration Contractor for ECSS ERP solution implementation. SI source selection completed and contract awarded to CSC on 6 Sep 2006. However work was not started due to the IBM protests filed with GAO. Government team is preparing an official response.
2007	2-Current Activity	Initiate Blueprinting - Initial phase of System Integrator ERP Blueprinting, training, Organization change Management - this activity was planned for 2006 and has been delayed somewhat pending GAO resolution of the ECSS SI contractor protest. PMO and COTS activities related to initial blueprinting (training development and pre-blueprinting are ongoing.
2007	3-Planned	Continue Blueprinting - System Integrator ERP Blueprinting, training, Organization Change Management
2008	3-Planned	Complete Blueprinting - Finish System Integrator ERP Blueprinting, training, Organization Change Management, and architectural/integration/legacy transitioning - configuration & deploy 2 Business Areas
2008	3-Planned	Obtain Milestone B Approval - Complete Technology Development Phase activities and prepare appropriate documentation for Milestone B coordination, review and approval.

Management Oversight (Organization, Location, City, State)

Functional	HAF/A4I, Pentagon, Washington, DC
Component	HAF/A4I, Pentagon, Washington, DC

Acquisition	AFPEO/C2&CS, ESC, Hanscom AFB, MA
Program Management	HQ 754 ELSG/EC, Wright-Patterson AFB, OH

Contract Information

List the Contracts

Contractor	City/State	Supported Function
System Integration Contract	SI contract was awarded to Computer Sciences Corp. on 6 Sep 2006. IBM protested on 18 Sep 2006 and again on 25 Sep 2006 and 10 Oct 2006. GAO dismissed the protest after the government submitted a Corrective action. The original award was upheld on 13 Nov 2006 and protested again by IBM on 22 Nov 2006. A decision is expected from GAO 2 March 2007.	System Integration services for Air Force ERP Implementation
Oracle	Dayton, OH	Oracle 11i Software and Support

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Complete Concept Refinement Phase and Obtain Milestone A approval. Prepared Milestone A documentation and completed appropriate phase activities to achieve Milestone A approval.	2005-04-20	12.250	2005-08-31	54.440	42.190	100.00
Complete Technology Development Phase and Obtain Milestone B approval - to include System Integrator ERP Blueprinting,baselining activities, training planning, , Organization Change Management and preparing Milestone B activities.	2007-12-31	501.000	2008-07-31	564.480	63.480	4.10
Complete Project - complete System Development/Demonstration, Production and Deployment and initial Operations Support. Conduct training, Organization Change Management, and architectural/integration/legacy transitioning - configuration & deployment	2012-08-06	1,203.000	2012-06-30	1,203.000	0.000	0.00

Completion date of the inital baseline 2005-06-16

Explanation of the changes from the initial to current baseline

The changes indicated above include: Complete Concept Refinement Phase and Obtain Milestone A approval: increase due to APS Pathfinder funding. Wasn't originally planned to be paid for using ECSS program dollars. Complete Technology Development Phase and Obtain Milestone B approval: increase is due to expected late start and schedule adjustment related to a delay in the start of Technology Development Phase because of the SI contract protests.

Customers/Products

Customers for this investment

The primary Customer is AF/A4/A7, 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/A4/A7, DoD Joint warfighting commanders, USAF warfighting, logistics, and Acquisition commanders, OSD, Joint Staff, and Electronic Systems Center ESC).

Description of what budget and out year funds will accomplish

The budget and out year funds will be used to consolidate existing Logistics legacy systems into a single enterprise-wide COTS ERP solution and to implement Expeditionary Logistics in the 21st Century (eLog21) and the Logistics Enterprise Architecture (LogEA). The Air Force will use a COTS Enterprise Resource Planning (ERP) software to provide core functionality, augmented by a limited number of bolt-on applications. The implementation effort will include the redefinition of business processes across the full spectrum of functions (such as supply, procurement, distribution, finance, maintenance and repair, and other key business areas). ECSS will replace more than 400 legacy systems, with 173 of these systems supporting a majority of the Air Force's logistics functionality. The result will be a successful demonstration at Initial Operational Capability (IOC) of the end-to-end Air force logistics chain capability to "sustain the force". This includes Operational Test and Evaluation and deployment to the initial operational group. At Full Operational Capability (FOC) ECSS will provide global operation of the end-to-end Air force logistics chain capability to "Sustain the Force".

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

CCA Certification received 31 Aug 05 with Milestone A & ADM Approval from OSD-NII

Date of Analysis of Alternatives	2004-08-11
Date of Economic Analysis	2004-11-17
Date of the last Security-IA review	2004-11-16
Date of Acquisition Strategy	2004-12-17

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6185	**Name of Project**	FORCE XXI BATTLE COMMAND BRIGADE AND BELOW
Category	NATIONAL SECURITY SYSTEM	**Acronym**	FBCB2
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1995-01-30	**Project Completion Date**	2022-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Force XXI Battle Command Brigade and Below (FBCB2) is a digital, battle command information system that provides integrated, on-the-move, timely, relevant battle command information technology to allow commanders to concentrate combat system effects rather than combat forces, which will enable units to be both more survivable and more lethal. FBCB2 provides the capability to pass orders and graphics allowing the warfighter to visualize the commander's intent and scheme of maneuver. FBCB2 affords combat forces the capability to retain the tactical/operational initiatives under all mission, enemy, terrain, troops, and time available conditions to enable faster decisions, real/near-real time communications and responses. The system includes a Pentium based processor, display unit, keyboard and removable hard disk drive cartridge. FBCB2 supports Situational Awareness (SA) (Blue and Red force positions) and Command and Control (C2) down to the soldier/platform level across the Battlefield Operating Systems (BOS) and echelons. FBCB2, as key component of the Army Battle Command System (ABCS), completes the information flow process from brigade to platform and across platforms within the brigade task force and across brigade boundaries.

FBCB2-Blue Force Tracking (FBCB2-BFT) is a part of the FBCB2 program, and is built upon both the FBCB2 program and experience with the Enhanced Information System (EIS), also known as Balkan Digitization Initiative (BDI) deployed in the Balkans. An L-Band transceiver employing commercial satellite services is used in lieu of tactical, terrestrial radios. The FBCB2-BFT system is deployed in the Gulf region in support of Operation Enduring Freedom (OEF)/Operation Iraqi Freedom (OIF) and has remained with those units in CONUS that have returned from OIF/OEF. FBCB2-BFT satisfies the operational needs of the warfighter by providing near real-time tracking capabilities for joint and coalition forces in the Central Command (CENTCOM) Area of Responsibility (AOR).

FBCB2-BFT enhances effectiveness by providing automated tools to facilitate the battle command process. It enhances the ability for the soldiers to operate in an unpredictable and changing environment where units are Beyond Line Of Sight (BLOS) within the battle space and across the spectrum of conflict by using multiple commercial satellites, which send the FBCB2-BFT data to a central processing facility known as the FBCB2 Operations Center.

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

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

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.

FBCB2 received approval from the Army Acquisition Executive to proceed into Full Rate Production in August 2004, and awarded a Full Rate Production contract in September 2004.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	314,448	200,686	231,153	165,709
OPERATIONS				
O&M,ARMY				
0303142A 04-SERVICEWIDE COMMUNICATIONS	9,060	14,536	19,901	19,901
OPERATIONS TOTAL:	9,060	14,536	19,901	19,901
PROCUREMENT				
OTHR PROC., A				
0311101A 02-FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2)	283,307	159,689	175,975	125,687
0311101A 04-INITIAL SPARES - C&E	3,546	378	2,831	6,455
PROCUREMENT TOTAL:	286,853	160,067	178,806	132,142
RDT&E				
RDT&E, A				
0203759A 07-FORCE XXI BATTLE CMD, BRIGADE & BELOW (FBCB2)	18,535	26,083	32,446	13,666
RDT&E TOTAL:	18,535	26,083	32,446	13,666

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	204.834	186.275	
FY 2008 President's Budget	200.686	231.153	30.467
Change PB 2007 vs PB 2008		44.878	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The net increase in Fiscal Year 2008 funding from the Fiscal Year 2007 President's Budget to the Fiscal Year 2008 President's Budget is due to additional procurement funding for additional aviation requirements and Type I Encryption Devices to retrofit systems previously fielded.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The net increase in funding from Fiscal Year 2007 to Fiscal Year 2008 in the Fiscal Year 2008 President's Budget is required for continued development of a cross domain security solution, Joint Capabilities Release (JCR) to include US Marine Corps capabilities, Battle Command Product Line, and procurement of additional aviation requirements and Type I Encryption retrofit to fielded systems.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Completed software version 6.4x. Continued development of the Joint Capabilities Release (JCR) software to achieve a single joint capability in accordance with Joint Requirements Oversight Council Memorandum (JROCM) 161-03. Continued DII COE compliance, security updates, Army, Joint and Coalition interoperability efforts. Procured 8,915 ground and 500 aviation systems in support of OEF/OIF and approved Army requirements. Procured commercial satellite airtime services to support fielded FBCB2 - Blue Force Tracking (FBCB2-BFT) systems.
2007	2-Current Activity	Continue development of JCR software in accordance with Joint Requirements Oversight Council Memorandum (JROCM) 161-03. Continue DII COE compliance, security updates, Army, Joint and Coalition interoperability efforts. Procure 3,934 ground and 500 aviation systems in support of OEF/OIF and approved Army requirements. Procure commercial satellite airtime services to support fielded FBCB2 - Blue Force Tracking (FBCB2-BFT) systems.
2008	3-Planned	Continue incremental improvements in the single joint capability, DII COE compliance, security, and Army, Joint and Coalition interoperability. Procure 3,563 ground and 557 aviation systems in support of OEF/OIF and approved Army requirements. Procure commercial satellite airtime services to support fielded FBCB2 - Blue Force Tracking (FBCB2-BFT) systems.
2009	3-Planned	Continue incremental improvements in the single joint capability, DII COE compliance, security, and Army, Joint and Coalition interoperability. Procure 1,802 ground and 563 aviation systems in support of OEF/OIF and approved Army requirements. Procure commercial satellite airtime services to support fielded FBCB2 - Blue Force Tracking (FBCB2-BFT) systems.

Management Oversight (Organization, Location, City, State)

Functional	OASD (NII), Pentagon, Washington, DC
Component	DA, Pentagon, Washington, DC

Acquisition	Assistant Secretary of the Army, (ALT), Pentagon, Washington, DC
Program Management	Program Executive Officer, Command, Control Communications Tactical (PEO C3T), Fort Monmouth, NJ

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Northrop Grumman	Carson, CA	Software/Systems Engineering
DRS Technologies	Palm Bay, FL	Computer Hardware
ESP, Inc.	Eatontown, NJ	Fielding Services

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Milestone 0 - Program Initiation	1997-07-31	135.000	1997-07-31	135.000	0.000	100.00
Milestone I/II - EMD	1999-12-31	146.200	1999-12-31	146.200	0.000	100.00
Milestone C - LRIP Decision	2005-09-30	460.000	2005-09-30	460.000	0.000	100.00
Full Rate Production Decision	2016-09-30	1,060.700	2022-09-30	1,705.600	644.900	15.00

Completion date of the inital baseline 2001-06-30

Explanation of the changes from the initial to current baseline

The Initial Baseline was based on the Total Army Acquisition Objective quantity (including both Low Rate Initial Production and Full Rate Production quantities) of 59,522 FBCB2 systems. The Current Baseline is based on the current Army Procurement Objective quantity of 40,616 plus additional hardware, software and interoperability requirements approved subsequent to the Initial Baseline. The Current Baseline Total Cost includes development, production and fielding for a Type I encryption device for improved security. Also included in the Current Baseline Total Cost are efforts to increase and improve interoperability with the U.S. Marine Corps including effort to provide FBCB2-BFT functionality on the Commander's Digital Assistant (CDA) in accordance with Joint Requirements Oversight Council Memorandum (JROCM) 161-03, a USMC Common Software Solution at Brigade and Below for Marines, Army, and SOCOM. The cost for these additional requirements resulted in a net increase to the Baseline Total Cost.

Customers/Products

Customers for this investment

The primary customers for FBCB2 are US Army tactical combat leaders and soldiers, at and brigade and lower levels in Active and Reserve units. The program also receives oversight from HQDA staff elements (G3, G6, G8), as well as the Office of the Secretary of Defense (ASD-NII)/DoD CIO. The customer is represented by the Army Training and Doctrine Command (TRADOC), specifically the US Armor Center and School at Fort Knox.

Other customers include the US Marine Corps and Allied and Coalition partners.

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 FBCB2 (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).

Description of what budget and out year funds will accomplish

Budget and out year funds will be used for evolutionary software development for Joint service (USMC) interoperability, development of a satellite transceiver replacement, and continued procurement of FBCB2-BFT hardware. Out years funds maintain DII COE compliance and provide security upgrades, Army, Joint and Coalition interoperability and complete hardware procurement and fielding to all Army active units and enhanced support Brigades (esB).

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

FBCB2 certification is provided by the DoD, CIO as CCA compliant. Compliance certified by CIOG6 2004-08-03.

Date of Analysis of Alternatives	2003-11-28
Date of Economic Analysis	1999-11-17
Date of the last Security-IA review	2004-08-04
Date of Acquisition Strategy	2003-09-22

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2000-02-10

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	2212	**Name of Project**	FORWARD AREA AIR DEFENSE COMMAND AND CONTROL SYSTEM
Category	NATIONAL SECURITY SYSTEM	**Acronym**	FAADC2
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1994-09-01	**Project Completion Date**	2012-09-01
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

Forward Area Air Defense Command and Control (FAAD C2) collects, digitally processes and disseminates real-time target cueing and tracking information; common tactical air picture; and command, control and intelligence info to all Army and Joint Air and Missile Defense weapon and C2 systems. It provides the digital link between the sensor (radars and other target detection/tracking sources) and the shooters. FAAD C2 has successfully demonstrated contributions to Army combat readiness and capability by participation of digitized SHORAD weapons at the National Training Center, Joint Readiness Training Center and Roving Sands. Development/acquisition is the responsibility of the Program Director for Counter-Rockets, Artillery and Mortars (C-RAM), for which FAAD C2 provides the C2 software and battle management platform.

C-RAM was established in FY05 based on an Urgent Operational Need Statement by the Multi-National Corps-Iraq to reduce casualties from RAM attacks in theater. C-RAM's primary mission is to develop, procure and field/maintain a system to automatically detect mortar launches; warn the defended area before impact; intercept mortar rounds in flight to prevent damage to ground forces; and enhance response to and defeat of enemy forces. The C-RAM system of systems (SoS) uses an incremental fielding approach driven by urgent operational need, theater priorities and emerging capability requirements. Increment 0/I (FY05-13) delivers partial C-RAM capability for sites in theater, and has been fielded to 9 Forward Operating Bases (FOBs) (Sense, Warn and Intercept to 1 FOB; Sense and Warn to 8 additional FOBs). Increment II (FY14-23) delivers full C-RAM SoS capability for fixed/semi-fixed sites, including protection for joint critical assets using next generation C4, sensors and interceptors in a structured joint organization. Increment III (FY23-beyond), the objective capability, provides full integration with Future Combat System and Protection SoS. It includes network-enabled operations and protection of mobile assets using advanced technologies, leading to a joint, integrated Defeat-Rockets, Artillery and Mortars capability. The C-RAM SoS approach was validated by a Proof of Principle demonstration in Dec 04 and Army Test and Evaluation Command tests in Feb 05, Apr 05, Nov-Dec 05 and Sep 06. C-RAM will be managed as an ACAT I program upon designation as a program of record. A Milestone B decision for C-RAM Increment II is planned for FY08.

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

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of the Planning, Programming, Budgeting, and Execution System (PPBES) process. IT investments approved through the local and Major Command portfolio management processes are further reviewed and approved

during the PPBES review process by resource sponsors, the Assistant Secretary of the Army (Financial Management and Comptroller (ASA(FMC)) and the Army CIO. The criteria used to evaluate each IT investment include: (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 through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as specific project 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.

FAAD C2 relies on evolutionary s/w development to rapidly meet the demands of air defense Battle Management/ Command, Control, Communications, Computers, and Intelligence (BM/C4I) requirements, and to keep pace with automated info technologies. The concept of evolutionary s/w development is being followed and will be accomplished in Blocks I, II, and III. Block III is being developed for the Army's Active and Reserve components, and is nearing completion. The C-RAM program is primarily an Non-Developmental Item (NDI) integration effort, comprised of a combination of multi-service sensors, C2 systems, a modified U.S. Navy intercept system and low-cost commercial systems. All COTS h/w and s/w are purchased through the contractor. FAAD C2 is the backbone of C-RAM and continued development is expected to support this new mission. C-RAM is transitioning from an IED Task Force Initiative to a program of record, with a MS B decision during FY08.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	266,103	32,201	10,340	10,495
PROCUREMENT				
OTHR PROC., A				
0214403A 02-FAAD C2	228,564	21,010	9,000	7,500
0214403A 04-INITIAL SPARES - C&E	876	842	0	0
PROCUREMENT TOTAL:	229,440	21,852	9,000	7,500
RDT&E				
RDT&E, A				
0604741A 05-FAAD C2 ED	36,663	10,349	1,340	2,995
RDT&E TOTAL:	36,663	10,349	1,340	2,995

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	32.405	38.772	
FY 2008 President's Budget	32.201	10.340	- 21.861
Change PB 2007 vs PB 2008		- 28.432	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

FAAD C2 Block III development has been aided and improved above originally envisioned by mission creep and the addition of the C-RAM mission. As such, FAAD C2 Block III meets or exceeds the needs laid out in Block IV initial requirements by the Army, rendering further Block IV development unnecessary save for the few items deemed as value added to C-RAM that can be added to the C-RAM C2 follow-on contract. This has led to cuts in further funding on the FAAD C2 budget lines.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

FAAD C2 Block III development has been aided and improved above originally envisioned by mission creep and the addition of the C-RAM mission. As such, FAAD C2 Block III meets or exceeds the needs laid out in Block IV initial requirements by the Army, rendering further Block IV development unnecessary save for the few items deemed as value added to C-RAM that can be added to the C-RAM C2 follow-on contract. This has led to cuts in further funding on the FAAD C2 budget lines.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	1. Continued to support combat elements deployed in Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF) and to RESET returning units 2. FAAD C2 fielding to 2-174 Ohio Army Reserve National Guard (ARNG) 3. FAAD C2 software version 5.2 Materiel Release 4. Demonstrated C-RAM System of Systems approach, including FAAD C2, in multiple Army Test and Evaluation Command tests (Nov-Dec 05 and Sep 06) 5. Fielded full C-RAM Sense and Warn (S&W) capability to six Forward Operating Bases (FOBs) in Iraq 6. Provided in-theater sustainment support for fielded C-RAM systems
2007	2-Current Activity	1. Continuing to support combat elements deployed in Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF) and to RESET returning units 2. FAAD C2 fielding to 1-265 Florida ARNG 3. FAAD C2 Block III Initial Operational Capability (IOC) 4. Common Hardware Systems (CHS) upgrades for FAAD C2 equipment at National Capital Region, 3-265 Florida ARNG and 2-263 South Carolina ARNG 5. FAAD C2 version 5.4b System Certification Test (SCT) 6. FAAD C2 participation in Roving Sands '07 7. C-RAM Mission Readiness Exercise (MRE) 8. Fielding of full C-RAM Sense and Warn capability to seven additional FOBs 9. Fielding of full Intercept capability to two additional FOBs
2008	3-Planned	1. FAAD C2 / C-RAM will continue supporting combat elements deployed in OIF/OEF 2. FAAD C2 software version 5.4 Materiel Release 3. FAAD C2 fielding to 1-174 Ohio ARNG 4. Begin FAAD C2 / C-RAM integration with Future Combat System (FCS) 5. C-RAM Increment II Milestone B decision review 6. Continue fielding C-RAM to FOBs in Iraq
2009	3-Planned	1. FAAD C2 / C-RAM will continue supporting combat elements deployed in OIF/OEF 2. Continue FAAD C2 / C-RAM integration with Future Combat System (FCS) 3. Complete initial fielding of C-RAM Increment I

Management Oversight (Organization, Location, City, State)

Functional	OSD NII
Component	Department of the Army
Acquisition	Program Executive Office Command, Control & Communications - Tactical (PEO C3T), Ft. Monmouth, Eatontown, New Jersey
Program Management	Program Director Counter - Rocket, Artillery & Mortar (C-RAM), Huntsville, Alabama

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Northrop Grumman Mission Systems (DAAH01-94-C-S199 FAAD Blk III Development)	Carson City, California	Software development and integration
Northrop Grumman Mission Systems (W31P4Q-05-C-0170 C-RAM Tactical Support)	Carson City, California	Software maintenance, training, field service engineering, and fielding/ support of the prototype C-RAM SoS
Northrop Grumman Mission Systems (W31P4Q-06-D-0029 C-RAM Systems Integration)	Carson City, California	Software interface development, systems architecture design and analysis, systems software interface support, design/system engineering, system integration and fielding, training, integrated logistics support, installation and integration of C-RAM systems at FOBs in Iraq
TBD (NEW EFFORT - FAAD C2 Block III/C-RAM C2 Follow-on Development)		Software development support, incorporation of enhancements to FAAD C2 and C-RAM systems
Northrop Grumman Mission Systems (W31P4Q-06-D-0017 C-RAM Time and Materials)	Carson City, California	Software and hardware support; interoperability support; logistics support; training support; and experiments, exercises, demonstrations, and field support in CONUS AND OCONUS locations
TBD (NEW EFFORT - C-RAM/IBDSoS Fielding and Support at Combat Training Centers Letter Contract)		Fielding and training support

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
FAAD C2 Block III Initial Operational Capability (IOC)	2008-09-30	458.500	2007-09-30	425.330	- 33.170	89.00
FAAD C2 Block IV Initial Operational Capability (IOC) - Per GOSC direction, FAAD C2 Air and Missile Defense Block III software is sufficient and Block IV software development no longer required. Software development for C-RAM system will continue.	2010-09-30	651.000	N/A	0.000	-651.000	0.00

Completion date of the inital baseline 2008-09-30

Explanation of the changes from the initial to current baseline

Numerous fact of life changes in software requirements have been implemented during the course of Block III. Significant requirements have been the inclusion of FAAD software modifications for Homeland Defense, the integration of the Single Integrated Air Picture (SIAP), modifications to incorporated the Surface Launched Advanced Medium Range Range Air-to-Air Missile, (SLAMRAAM), and most recently, adoption of FAAD software as the C2 element for the counter- Rocket, Artillery and Mortar (C-RAM) Sense,Warn & Intercept (SW&I) system. FAAD software version 5.4 is currently deployed in Iraq with C-RAM at several Forward Operating Bases. FAAD C2 hardware and shelter systems have also undergone system enhancements to accommodate requirements for greater processing speed and system mobility/deployability. Development and test efforts in Block III have been accomplished within the original baseline cost and schedule.

Customers/Products

Customers for this investment

The CUSTOMERS (USERS) of the FAAD C2 and C-RAM products are the both the air defense commanders at Short Range Air Defense (SHORAD) and Air and Missile (AMD) Battalions, the maneuver commanders at Brigade Combat Teams (BCTs) and Divisions, and the commanders of the Forward Operating Bases (FOBs) in Iraq. Air Defense commanders at SHORAD and AMD Battalions include both Avenger and Stinger systems deployed to Active and Reserve components.

Stakeholders for this investment

The STAKEHOLDERS (those who directly influence the budget or policy/direction affecting both FAAD C2 and C-RAM) include the U.S. Army Training and Doctrine Command (TRADOC), the TRADOC Program Integration Office (TPIO), the Air Defense Director of Combat Development (DCD), the Program Executive Office for Missile and Space (PEO M&S) , the Program Executive Office for Command, Control and Communications Tactical (PEO C3T) , and the Army Battle Command System (ABCS) Product Managers.

Description of what budget and out year funds will accomplish

Complete development and fielding of the FAAD C2 Block III system. Provide the real time airspace situational awareness picture to the Short Range Air Defense units, the maneuver units (Brigade Combat Teams), and to the Joint Service Single Integrated Air Picture (SIAP). Field FAAD C2 systems to Air Defense Short Range Air Defense (SHORAD) Battalions. Continue development of the C-RAM sensing and alerting technologies; demonstrate the technologies and the inter-operability with other Army and DoD systems. Continue fielding and supporting C-RAM Alerting and Warning Systems to Forward Operating Bases, and continue to deploy and support Intercept weapons in Iraq. Develop and test an up-armor system for FAAD C2 shelters to meet armor protective requirements.

Clinger Cohen Certification

Requires Clinger Cohen certification	no

If yes, explanation of certification

FAAD C2 is a post Milestone C program and is nearing completion of the Production and Deployment phase of its life cycle. The C-RAM program, of which FAAD C2 is a major component, is not an ACAT program of record.

Date of Analysis of Alternatives	1995-11-30
Date of Economic Analysis	1995-02-15
Date of the last Security-IA review	2005-07-15
Date of Acquisition Strategy	1995-04-24

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	no
If yes, has an approved ISP	N/A
If yes, date of ISP	

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	1051	**Name of Project**	FUTURE COMBAT SYSTEMS-ADVANCED COLLABORATIVE ENVIRONMENT		
Category	INFORMATION TECHNOLOGY			**Acronym**	FCS-ACE
Acquisition Category	OTHER			**Type of Initiative**	SYSTEM
Program Activity	ACQUISITION			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	2002-03-01	**Project Completion Date**	2012-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

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

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

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes (see discussion below) are further reviewed and approved during the PPBE review process by resource sponsors, the Assistant Secretary of the Army (Financial Management & Comptroller) and the Army CIO. The major criteria

used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/ inefficient systems and net present value indices); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/ objectives and mission impact if unfunded; and (4) consistency with the Department of the Army enterprise architecture.

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

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

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	37,119	32,320	31,277	29,540
RDT&E				
RDT&E, A				
0604645A 05-S O S ENGINEERING AND PROGRAM MANAGEMENT	37,119	32,320	0	0
0604661A 05-FCS SYSTEM OF SYSTEMS ENGR & PROGRAM MGMT	0	0	31,277	29,540
RDT&E TOTAL:	37,119	32,320	31,277	29,540

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	37.300	37.200	
FY 2008 President's Budget	32.320	31.277	- 1.043
Change PB 2007 vs PB 2008		- 5.923	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

FCS ACE funding for FY 2008 decreased between the FY 2007 President's Budget Position and the FY 2008 President's Budget Position. The decrease is due to a budget cut to the FCS program and standup of the FCS Chief Information Officer (CIO) organization.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

FCS ACE funding has a decrease from FY07 to FY08. The funding decrease is split between the Lead Systems Integrator (LSI) and the Army PM office. The reason for decrease in both cases is because FCS will not need as many new licenses in FY08. FCS ACE will continue to provide new capabilities and sustain existing environments in support of the FCS program.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	In March 2002, FCS ACE deployed the initial capability in support of the Concept and Technology Development (CTD) phase of Future Combat Systems. From March 2002 to the end of FY06, FCS ACE has provided new capability to support the FCS program through 25 block points. In support of the System Design and Development (SDD) phase of Future Combat Systems, FCS ACE has also increased its user base from 2,000 in FY03 to over 11,000 in FY06. In FY05, FCS ACE stood up a disaster recovery site. In FY06, FCS ACE implemented the same capabilities in the Classified environment.
2007	2-Current Activity	FCS ACE is currently focusing on integration with other Army systems including Army Knowledge Online (AKO) and Army Test and Evaluation Command (ATEC)'s VISION Digital Library. These integrations will support SDD activities for Future Combat Systems. FCS ACE will continue to focus on developing additional structures for the Distributed Product Description (DPD).
2008	3-Planned	FCS ACE will complete a major upgrade of its COTS products - PTC Windchill and PTC Projectlink. This capability will provide increased integration of the products between each other and with other vendor's products. The upgrade will also reduce the number of customizations required for FCS ACE. FCS ACE will also provide new capability in support of FCS Spin Out 1 and other program activities.
2009	3-Planned	FCS ACE will execute DPD requirements to support FCS Program configuration management and baseline management, Spin Out 1 Milestone C, Platform Critical Design Reviews (CDRs), and Logisitics. FCS ACE will also maintain the existing unclassified, classified, and disaster recovery environments including maintenance, account management, data compartmentalization, and COTS software upgrades.

Management Oversight (Organization, Location, City, State)

Functional	OSD (NII), Pentagon, Washington, DC
Component	DA, Pentagon, Washington, DC
Acquisition	Program Manager (PM) Future Combat Systems (FCS), Hazelwood, MO

Program Management	Product Manager (PM) Future Combat Systems (FCS) Advanced Collaborative Environment (ACE), Newington, VA

Contract Information

List the Contracts

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

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
System of Systems Functional Review (SoSFR)	2005-08-08	60.160	2005-08-08	60.160	0.000	100.00
Preliminary Design Review (PDR)	2008-08-11	105.780	2008-08-11	105.780	0.000	30.00
Critical Design Review (CDR)	2010-08-31	55.500	2010-08-31	55.500	0.000	0.00
Milestone C	2012-08-31	26.370	2012-08-31	26.370	0.000	0.00

Completion date of the inital baseline 2012-08-31

Explanation of the changes from the initial to current baseline

No changes to baseline.

Customers/Products

Customers for this investment

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

Stakeholders for this investment

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

Description of what budget and out year funds will accomplish

FCS ACE funding will be used for the operations, maintenance, support, and training for the current FCS ACE environments as well as further development to support FCS program needs. Future plans for development are based upon items within the Statement of Work to include completing the Distributed Product Description (DPD) and interfacing/integrating with Army data centers to support program activities such as test and evaluation. FCS ACE will continue to work with all the Office of Program Management (OPM) and Integrated Product Team (IPT) Leads to support future FCS Program Milestones beyond FY07 including Preliminary Design Review (PDR) in FY08, Critical Design Review (CDR) in FY10 and Deployment Readiness Review (DRR) in FY11. In addition to major FCS Program milestones, there are many other key Program events as well as specific IPT events.

Clinger Cohen Certification

Requires Clinger Cohen certification	no

If yes, explanation of certification

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

Date of Analysis of Alternatives	2001-10-01
Date of Economic Analysis	2001-10-02
Date of the last Security-IA review	2006-09-29
Date of Acquisition Strategy	2006-05-04

Architecture Information

Identified in agency's enterprise achitecture	yes

If no, explanation of why

N/A

Requires an Information Support Plan (ISP)	no
If yes, has an approved ISP	N/A
If yes, date of ISP	

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

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

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

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

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

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

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

A major accomplishment over the past year has been to complete a successful Technology Demonstration of Release 1.1 at Fort Jackson, South Carolina.

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

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

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	68,492	23,750	124,278	211,152
OPERATIONS				
O&M,ARMY				
0308610A 04-SERVICEWIDE COMMUNICATIONS	0	7	29,822	50,511
OPERATIONS TOTAL:	0	7	29,822	50,511
PROCUREMENT				
OTHR PROC., A				
0219900A 02-GENERAL FUND ENTERPRISE BUSINESS SYSTEM	0	1,992	39,353	109,141
PROCUREMENT TOTAL:	0	1,992	39,353	109,141
RDT&E				
RDT&E, A				
0604822A 05-GENERAL FUND ENTERPRISE BUSINESS SYSTEM (GFEB	68,372	21,751	53,559	50,237
0605013A 05-GENERAL FUND ENTERPRISE BUSINESS SYSTEMS (GFEBS)	120	0	1,544	1,263
RDT&E TOTAL:	68,492	21,751	55,103	51,500

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	167.204	219.686	
FY 2008 President's Budget	23.750	124.278	100.528
Change PB 2007 vs PB 2008		- 95.408	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The decrease is a direct result of a congressional decrement that reduced the program's FY07 budget significantly. As a result, the Army is currently working a resynchronization of the budget.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The horizontal delta is due to a planned increase in development and deployment activities required for Release 1.2 in FY08 at the Installation Management Agency (IMA) garrisons.

Although, the FY08 funding was decreased from the FY07 PB ($219.7M) to FY08 PB ($124.3M), there was still in increase to the program between FY07 to FY08 for the development and deployment activities discussed above.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Planned and Accomplished: Release 1.1 (limited technology demonstration at 1 garrison) mapping/blueprinting, build, final preparation/go live; begin Release 1.2 (full STANFINS capability at one garrison) mapping/blueprinting Accomplished: Mapping/Blueprinting, build, and final preparation of Release 1.1. Began Release 1.2
2007	2-Current Activity	Planned: Release 1.2 mapping/blueprinting, final preparation/go live. This means that the system integrator will complete all Mapping/Blueprinting of the total requirements needed and will complete the Realization and final preparation for the Installation Management Command, U.S. Army Reserves and Army Guard at all Standard Financial System (STANFINS) sites/installations.
2008	3-Planned	Planned: All phases for Release 1.3 (replace STANFINS at all installations including National Guard & Reserves); Start of Army-wide deployment of GFEBS in place of STANFINS
2009	3-Planned	Planned: All phases for Release 1.4 (Replace Standard Operations and Maintenance, Army Research and Development System (SOMARDS) at one installation), including start of Army-wide deployment for SOMARDS.

Management Oversight (Organization, Location, City, State)

Functional	ASA (FM and C), Pentagon, Washington D.C.
Component	Army, Arlington, VA.
Acquisition	ASA (ALT) Arlington, VA.

Program Management	PEO-EIS, Ft. Belvoir, VA.

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Binary Consulting	Bethesda/Maryland	Provide support for the program management office.
Accenture	Reston/ Virginia	Systems Integrator.
Ilumina	California/ Maryland	Provide ERP support for the program office

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Contract Preparation, Architecture Design and Program Support	2005-04-17	3.800	2005-04-17	3.800	0.000	100.00
Complete Release 1.1	2006-07-10	56.300	2006-07-10	56.300	0.000	100.00
Complete Release 1.2	2008-01-31	98.900	2008-01-31	98.900	0.000	2.00
Complete Release 1.3	2008-06-30	124.500	2008-06-30	124.500	0.000	0.00
Complete Release 1.4	2010-11-30	131.700	2010-11-30	131.700	0.000	0.00
Technology Refresh	2018-09-30	68.500	2018-09-30	68.500	0.000	0.00

Completion date of the inital baseline 2008-05-30

Explanation of the changes from the initial to current baseline

No changes.

Customers/Products

Customers for this investment

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

Stakeholders for this investment

The primary stakeholders include the following:
-Resource Managers,
-Commanders, who will receive accurate, timely, and reliable information
-Finance and Accounting Officers,
-OSD Business Mission Areas and Army Domain Owners,
-Defense Finance and Accounting Service (DFAS) for internal stakeholders and
- Other Army Agencies, other Service Components, and other Federal Agencies are for external stakeholders
- The Secretary of the Army
- The Secretary of Defense
- Office of Management of Budget
- The President and Congress- who will have access to full disclosure of Army financials.
These stakeholders are the ultimate beneficiaries of improvements with the GFEBS System. They are also the primary drivers for management process changes that enable effective utilization of the system.

Description of what budget and out year funds will accomplish

The budget and out year funds will accomplish the following: GFEBS is a proposed solution to the current Office of Secretary Defense (OSD) capability gaps in accounting and financial management. Therefore GFEBS will directly support the Initial Capability Document for Business Enterprise Architecture (BEA) 4.0 Implementation Accounting &; Finance / Strategic Planning &; Budgeting (ACC/FIN). This will align GFEBS with the DoD BEA through the Business Management Modernization Program (BMMP) initiative and the Defense Finance Accounting System Blue Book requirements. Specifically, required procedures and processes are being instantiated in the GFEBS. GFEBS will comply with current versions and update the architecture throughout the milestones as newer BEA versions are delivered. Finally, all GFEBS deliverables will be DoD Architecture Framework (DoDAF)-compliant. Compliance efforts will result in the ability for the Army to produce auditable statements by fiscal year 2011.

GFEBS will help the Army meet appropriate legislative mandates with new capability that will provide improved functionality in the following general fund core financial functions: general ledger management, payment management, receivable management, funds management, cost management, and reporting. Many of the 30+ year old legacy systems that were not built to today's standards of financial management will be retired. A technical demonstration of the enterprise resource planning (ERP) commercial off-the-shelf (COTS) package

was conducted at Fort Jackson, South Carolina beginning the blue printing process of how the system will work and interface with other systems. GFEBS will commence to replace the current systems such as, the Standard Financial System (STANFINS), the Defense Joint Accounting System (DJAS) and the Standard Operations and Maintenance, Army Research and Development (SOMARDS), in addition to replacing many of the legacy systems that interfaced with these three systems. Some highlights of what GFEBS will accomplish are:

(1) Implement the U.S. Government Standard General Ledger Chart of Accounts (supplemented by the DoD Chart of Accounts)

(2) Produce financial data from feeder and source systems that will support auditable financial statements

(3) Provide for a transaction-driven general ledger that supports the CFO Act

(4) Standardize both data elements and business processes, including standardization of automated data systems and standardized

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Mr. John G. Grimes

Assistant Secretary of Defense for Netwoks and Information Integration ASD (NII)

Date of Analysis of Alternatives	2004-09-21
Date of Economic Analysis	2004-08-16
Date of the last Security-IA review	2006-06-30
Date of Acquisition Strategy	2005-03-04

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	5069	**Name of Project**	GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE
Category	NATIONAL SECURITY SYSTEM	**Acronym**	GCSS-AF
Acquisition Category	OTHER	**Type of Initiative**	PROGRAM
Program Activity	NETCENTRIC SERVICES	**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	2001-12-21	**Project Completion Date**	2018-03-31
GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The primary responsibility of GCSS-AF is to provide a secure flow of timely, accurate and trusted combat support information, with the appropriate level of security, to any authorized process or user. It is the infrastructure to receive modernized, web-based systems that will finally enable the Air Force to rationalize its existing infrastructure, deliver the Combatant Commanders Asset Visibility requirements, and integrate the combat support information for the warfighter. Its user base is the entire Air Force, military, civilians, and contractors. The three primary components of GCSS-AF are: 1) Information Framework which provides a common operating environment; 2) AF Portal which provides a common and secure entry point for all authorized AF users; and 3) Data services warehouse which provides a consolidated repository for AF combat support information and cross-functional analysis. It will consolidate and integrate automated information systems to achieve cost avoidance, remove business processing inefficiencies, enable reduced deployment footprint, and improve the speed with which information flows, allowing 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. The modernized systems will be implemented and sustained worldwide and support both wartime and peacetime requirements using hardware, software, and communications capabilities available from standard open systems government contracts and communications infrastructure programs. These collective systems provide the essential combat support system information to more quickly generate aircraft in support of the preparation of Air Tasking Orders. FY08 resources are focusing on moving GCSS-AF from a developmental effort to a mature and sustainable operational system. FTE/SPO support is provided from the overall acquisition and command support program element at Hanscom AFB.

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

This investment was extensively reviewed by the corporate structure during the development of the FY08 budget and resources were added to meet the current requirements.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	92,392	84,513	78,349	75,977
DWCF				
WCF, AF				
0708012F 20-N/A	6,026	6,518	7,132	7,711
DWCF TOTAL:	6,026	6,518	7,132	7,711
MILPERS				
MIL PER, AF				
0303141F 00-NONE	0	0	0	0
MILPERS TOTAL:	0	0	0	0
OPERATIONS				
O&M,AF				
0303141F 01-OTHER COMBAT OPS SPT PROGRAMS	54,358	46,973	48,654	53,631
OPERATIONS TOTAL:	54,358	46,973	48,654	53,631
PROCUREMENT				
OTHR PROC., AF				
0303141F 03-BASE INFO INFRASTRUCTURE	9,812	0	0	0
0303141F 03-GCSS-AF FOS	0	11,702	12,432	10,720
PROCUREMENT TOTAL:	9,812	11,702	12,432	10,720
RDT&E				
RDT&E, AF				
0303141F 07-SYSTEMS ENGINEERING & INTEGRATION	22,196	19,320	10,131	3,915

Resources (Dollars in Thousands) - Continued

	FY 2006	FY 2007	FY 2008	FY 2009
RDT&E TOTAL:	22,196	19,320	10,131	3,915

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	63.010	66.539	
FY 2008 President's Budget	84.513	78.349	- 6.164
Change PB 2007 vs PB 2008		11.810	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

$21.5M added compared to FY07 PB in AF O&M to pay for sustainment of software licenses, DISA enterprise processing time, and help desk support. This funding level is consistent with prior year requirements and programming the dollars now will avoid a must-pay bill in execution. Part of the O&M add ($10M) was financed by recoloring GCSS-AF RDT&E funds which were no longer needed since the program is maturing into an operational system and development requirements are declining significantly. We also updated the FY06 O&M column since we added $30M in initial distro to support ongoing operations - this included over $5M of GWOT needs which have been coded for reimbursement through the supplemental.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

$25M was added in AF O&M to pay for sustainment of software licenses, DISA enterprise processing time, and help desk support. This funding level is consistent with prior year requirements and programming the dollars now will avoid a must-pay bill in execution. Part of the O&M add ($10M) was financed by recoloring GCSS-AF RDT&E funds which were no longer needed since the program is maturing into an operational system and development requirements are declining significantly. The reduction in RDT&E is responsible for the total program funding decline from FY07 to FY08.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Deployed 65 applications/capabilities in production and 24 single sign on applications in GCSS-AF
2006	1-Accomplished	Implemented GCSS-AF deployed capability for operations in disconnected or intermittently connected environments
2006	1-Accomplished	Stood up 2nd processing site for Secret Internet Protocol Router Network (SIPRNET) failover
2006	1-Accomplished	Integrated Enterprise services for digital signatures, document, and records management
2006	1-Accomplished	Fielded interactive search capability for hosted applications and services via Directory Services
2006	1-Accomplished	Implemented support for process integration across Mediation Services (supports process integration in and out of hosted applications/services
2006	1-Accomplished	Deployed 23 functional sets of application system data into GCSS-AF Data Services data warehouse along with Extract/Transform/Load (ETL) processes and reporting universes
2006	1-Accomplished	Increaseed number of active users by 68% and increase GCSS-AF Data Services storage capacity by 10% while holding average response time at 5-15 seconds
2007	2-Current Activity	Deploy more than 35 applications/capabilities in production and at least 40 single sign on applications in GCSS-AF
2007	2-Current Activity	Deploy 20 functional sets of application system data into GCSS-AF Data Services data warehouse along with Extract/Transform/Load (ETL) processes and reporting universes
2007	2-Current Activity	Increase number of active users by 35% and increase GCSS-AF Data Services storage capacity by 10% while holding average response time at 5-15 seconds
2007	2-Current Activity	Provide business integration capabilities between AF Enterprise Resource Planning (ERP) system and other applications hosted on the GCSS-AF framework

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2007	2-Current Activity	Provide interoperability between AF and Joint Coalition Combat Support capabilities
2007	2-Current Activity	Accomplish seamless integration across multiple security tiers including robust role management to handle coalition and foreign national users
2008	3-Planned	Deploy more than 45 applications/capabilities in production and at least 50 single sign on applications in GCSS-AF
2008	3-Planned	Provide business integration capabilities between AF Enterprise Resource Planning (ERP) system and other applications hosted on the GCSS-AF framework
2008	3-Planned	Provide interoperability between AF and Joint and Coalition Combat Support capabilities
2008	3-Planned	Accomplish seamless integration across multiple security tiers including robust role management to handle coalition and foreign national users
2008	3-Planned	Deploy 30 functional sets of application system data into the GCSS-AF Data Services data warehouse along with Extract/Transform/Load (ETL) processes and reporting universes
2008	3-Planned	Increase number of active users by 25% and increase GCSS-AF Data Services storage capacity by 10% while holding average response time at 5-15 seconds
2008	3-Planned	Accomplish General Operations and Maintenance including web-site maintenance, help desk support, monthly maintenance releases, Office Automation (OA), and sustainment of 3rd production site
2008	3-Planned	Continue to develop upgrades to the Integration Framework to remain current and avoid technical obsolescence
2009	3-Planned	Deploy more than 50 applications/capabilities in production and at least 50 single-sign on applications
2009	3-Planned	Provide business integration capabilities between AF Enterprise Resource Planning (ERP) system and other applications hosted on the GCSS-AF Integration Framework
2009	3-Planned	Provide interoperability between AF and Joint and Coalition Combat Support capabilities

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2009	3-Planned	Provide seamless integration across multiple security tiers including robust role management to handle coalition and foreign national users
2009	3-Planned	Deploy 35 functional sets of application into the GCSS-AF Data Services data warehouse along with Extract/Transform/Load (ETL) processes and reporting universes
2009	3-Planned	Increase number of active users by 20% and increase GCSS-AF Data Services storage capacity by 10% while holding average response time at 5-15 seconds
2009	3-Planned	Continue to develop upgrades to the Integration Framework to remain current and avoid technical obsolescence

Management Oversight (Organization, Location, City, State)

Functional	OASD(NII), Pentagon, Washington DC
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	OUSD(AT&L), Pentagon, Washington DC
Program Management	Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Lockheed Martin - Owego	Owego, NY	Prime Integrator for GCSS-AF Integration Framework, AF Portal, and Data Services

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
The Joint Memorandum signed by the DOD CIO and OUSD(AT&L), in December 2001, designated GCSS-AF as a pilot program for the Rapid Improvement Team (RIT) for IT Acquisition Management Transformation. The DoD CIO, OUSD (AT&L), OUSD(C), and the VCJCS used the RIT to reduce acquisition cycle time and deliver affective and mission capable IT systems to the warfighter. As a RIT pilot program, GCSS-AF used spiral development to field its integrated framework, portal, and supported applications. On 11 Mar 04, GCSS-AF graduated from a RIT program to be an ACAT IAC with Milestone Decision Authority delegated to the PEO. GCSS-AF continues to use the RIT-established Evolutionary Acquisition Decision Reviews (now Annual Execution Reviews) to scrutinize and assess the progress/results of the program's spiral development process. Program is in post-Milestone III (full production) continuing spiral improvements to meet new requirements and to keep capability current with technology.	0001-01-01	0.000	0001-01-01	0.000	0.000	0.00

Completion date of the inital baseline 2001-12-21

Explanation of the changes from the initial to current baseline

In December 2001 GCSS-AF was declared a Rapid Improvement Team (RIT) program. On 11 Mar 2004 the program graduated from a RIT program to an ACAT 1AC. It continues to use the RIT-established Evolutionary Acquisition Decision Reviews (EADRs) (now Annual Execution Reviews) which scrutinize and assess the progress/results of the program's spiral development process. Program is in post-Milestone III (full production) continuing spiral improvements to meet new requirements and to keep capability current with technology. There are no reportable milestones at this time other than the Annual Execution Reviews that examine spiral composition and program performance.

Then in Feb 2005, the Air Force Knowledge Services (AFKS) program, formerly an AF/IL pilot project (termed Enterprise Data Warehouse - EDW) was merged with the GCSS-AF program as its data services component- now officially termed GCSS-AF Data Services. Note this was not a new requirement because GCSS-AF was always mandated to have a

data service capability (per Operational Requirements Document, ORD, and Capstone Requirements Document, CRD).

There has been no major changes to this program in terms of its original requirements. GCSS-AF, according to its system of record description, was always under-funded, but beginning in FY08, GCSS-AF will be fully funded.

Customers/Products

Customers for this investment

1) The Services' Combatant Commanders
2) Headquarters Air Force, Installation and Logistics (AF/IL) (Supply, Maintenance, and Transportation functional users)
3) Other Headquarters Air Force Functional Domains; Strategic Planning and Budgeting, Human Resource Management, Technical Infrastructure, Acquisition/Procurement, Installations and Environment, and Accounting/Financial Management
4) Air Force Materiel Command (AFMC) Directorates including Logistics, Procurement, and Financial Management
5) All Air Logistics Centers
6) All Air Force Major Commands (MAJCOMs) including the Air National Guard and Air Force Reserves
7) The Defense Logistics Agency
8) Discussions are underway with the Navy and Army for some information management capabilities
9) Major defense industry contractors including Boeing, Northrop-Grumman, and Lockheed-Martin

These customers are represented by Office of Warfighter Integration and Chief Information Officer (SAF/XC), the GCSS-AF requirements Integrated Product Team (led by Air Force Materiel Command) and AFC2ISRC.

Stakeholders for this investment

GCSS-AF is currently advocated by SAF/CSAF, SAF/XC (including Air Force Chief Information Officer), AF/IL, AFMC/CC, AFMC/LG, AFMC/PK, AFMC/TR, and AFC2ISRC.

Description of what budget and out year funds will accomplish

Budget year activities include continued integration framework (IF) development and related activities (test and evaluation, integrated requirements support system, and IF program management and operations). Budget year funds will procure the AF-wide IF (architecture) and purchase/refresh AF portal through hardware refresh, portal metrics, search and middleware software for Secret Internet Protocol Router Network (SIPRNET) and two Non-classified Internet Protocol Router Network (NIPRNET) production sites at DISA Computer Centers. Actual items will be application, security, web and proxy servers, associated licenses, and engineering support. Budget year funds will be used for all operations, maintenance, and sustainment activities of the IF, the AF portal, the Data Services components of GCSS-AF. General Operations and Support to be provided includes the enterprise service bus, sustainment of a 3rd production site, maintaining all documentation, update and maintenance of websites, migration of 45 additional system applications to the IF and 50 single-sign-on applications to the AF portal, migration and integration of 30 additional functional sets of application system data into Data Services Enterprise warehouse, outreach and education activities, training, and operation of helpdesks. Budget year resources also will cover testing and integration, Commercial-off-the shelf (COTS) software licenses, and Systems Program Office (SPO) support. Budget year working capital funds will consolidate existing supply chain data marts into the Enterprise warehouse and will purchase additional Teradata “boxes” to increase storage capacity for planned supply system data feeds.

The out years will be marked by the most of the same activities (e.g. multiple spiral deliveries) as outlined for the budget year. There will be a ramping down from development to sustainment, but initial capabilities will be refined and evolved, creating derived secondary capabilities. RDT&E funds will be used for basic research to stem off technical obsolescence and to leverage new technology advancements. There will be a need to refresh the Integration Framework starting in FY10. Also a second SIPRNET site is planned. Out years also included Operations and Maintenance support for Global Force Management (GFM).

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

The Air Force Chief Information Officer (SAF/XC) provides certification. On 12 Dec 2003, Mr. John Gilligan, AF CIO, certified GCSS-AF compliant under Clinger Cohen Act (CCA).

Date of Analysis of Alternatives	2002-01-24
Date of Economic Analysis	2004-03-24
Date of the last Security-IA review	2006-06-16
Date of Acquisition Strategy	2006-09-11

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2003-11-24

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	5070	**Name of Project**	GLOBAL COMBAT SUPPORT SYSTEM - ARMY
Category	NATIONAL SECURITY SYSTEM	**Acronym**	GCSS - A
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	LOGISTICS - WARFIGHTER	**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1997-05-28	**Project Completion Date**	2010-10-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

GCSS-Army will provide the Army's CS/CSS 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, interoperable view of the battle-space in time to support decisions that will affect the outcome of combat operations, combat power, and planning for future operations. This solution implements Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) products from SAP AG. This will also allow the Army to retire multiple custom designed standalone business software baselines optimized to existing Army business processes and replace it 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.

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

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

Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that

a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. GCSS-Army is projected to go to a Milestone B review in 2QFY07 and a Milestone C review in 4QFY09. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	141,403	137,176	150,889	144,971
OPERATIONS				
O&M,ARMY				
0308610A 04-SERVICEWIDE COMMUNICATIONS	2,524	8,033	2,100	17,520
0708610A 04-LOGISTIC SUPPORT ACTIVITIES	0	1,350	1,000	1,584
OPERATIONS TOTAL:	2,524	9,383	3,100	19,104
PROCUREMENT				
OTHR PROC., A				
0219900A 02-SINGLE ARMY LOGISTICS ENTERPRISE (SALE)	6,559	4,136	3,236	0
0219900A 02-STAMIS TACTICAL COMPUTERS (STACOMP)	66,360	75,671	14,864	20,300
PROCUREMENT TOTAL:	72,919	79,807	18,100	20,300
RDT&E				
RDT&E, A				
0303141A 07-PRODUCT LIFECYCLE MANAGEMENT PLUS (PLM+)	16,066	16,679	40,426	42,669
0303141A 07-GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	49,894	31,307	89,263	62,898
RDT&E TOTAL:	65,960	47,986	129,689	105,567

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	219.758	288.441	
FY 2008 President's Budget	137.176	150.889	13.713
Change PB 2007 vs PB 2008		-137.552	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The decrease of $137.6M was due to the Army funding the program to the approved Army Cost Position in November 2006. This revised funding supports the updated Acquisition Strategy which realigns procurement dollars for current systems hardware replacements. Operations and maintenance which had been programmed for post deployment software support has been realigned into the appropriate outyears.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

RDTE increase of $81M is based on the Army funding the program on the approved Army Cost Position dated November 2006. FY07 efforts are focused on completing the Technology Development and the design and build for the Operational Assessment. FY08 supports integration of maintenance and property accountability functionality and conduct of a full operational test. OPA decrease of $61.7M is based on the approved Army Cost position which realigned procurement funds to support current systems hardware refreshments. OMA decrease of $6.2M is based on the revised schedule and Army Cost Position and reflects limited maintenance for software license maintenance. This results in a net increase of $13.713M

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	GCSS-Army completed Blueprinting;
2007	2-Current Activity	Complete Realization and Final Preparation for Operational Assessment of Segment 1 functionality.
2008	3-Planned	Conduct Operational Assessment; Begin Realization for Segment 2 functionality
2009	3-Planned	Complete Realization and Final Preparation for Segment 2; conduct Operational Assessment for Segment 2

Management Oversight (Organization, Location, City, State)

Functional	United States Army, Deputy Chief of Staff, G4, Pentagon, Washington DC
Component	Assistant Secretary of Defense for Networks and Information Integration (ASD(NII)), Pentagon, Washington, DC
Acquisition	Assistant Secretary of the Army for Acquisition, Logistics and Technology (ASA(ALT)), Pentagon, Washington, DC
Program Management	The Program Manager, Single Army Logistics Enterprise (PM SALE)

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Northrop Grumman Mission Systems	Chester, VA	Lead Systems Integrator (F/T)
Army Small Computer Program	Fort Monmouth, NJ	IT Hardware/Components/Peripherals
L3/Titan Systems	Colonial Heights, VA	Acquisition Support
L3/EER Systems	Chester, VA	Distribution/Warehousing
Logistics Management Institute (LMI)	McLean, VA	Program Management Support
Computer Science Corporation (CSC)	Falls Church, VA	Lead Systems Integrator

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
ERP Implementation	2010-10-30	2,387.500	2010-10-30	2,387.500	0.000	0.00

Completion date of the inital baseline 2010-10-30

Explanation of the changes from the initial to current baseline

In July 2003, the program was given permission from the Office of the Secretary of Defense (OSD) through an Overarching Integrated Product Team (OIPT) to move into the first two phases of implementing the Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) solution. In January 2004, the program completed the first two phases of the ERP implementation on schedule and below cost. On 15 January 2004, an OSD OIPT gave the program permission to enter the next phase of development. As a pre-milestone B program, an Approved Program Baseline (APB) will be required for the Milestone (MS) B decision. In March 2004 the Milestone Decision Authority (MDA) approved adding Product Lifecycle Management Plus (PLM+) as a component of the GCSS-Army program.

Customers/Products

Customers for this investment

GCSS-Army's customers are the Army warfighters and logisticians.

- Warfighters' needs - requires AIS that provides the right materiel, at the right place, and at the right time. The system must have the capability to build and sustain combat power and have an analytical capability, after proper input, to weigh the battle and provide indicators of future requirements.

- Logisticians' needs - requires the capability to anticipate warfighter requirements, and provide asset visibility and control, along with timely and accurate management information. Additionally it must provide weapon system/fleet management capabilities, joint interoperability, and enable seamless end-to-end business processes.

Stakeholders for this investment

The primary stakeholders include the following: Logistics Managers and Planners, Resource Managers, Commanders at all levels (tactical through Major Army Commands), and Logistics Domain Owners. They are the ultimate beneficiaries of improvements in process efficiency and effectiveness. Other stakeholders include the Deputy Under Secretary of Defense for Logistics and Materiel Readiness (DUSD LM&R), the Assistant Secretary of Defense for Networks and Information Integration (ASD(NII), the Assistant Secretary of the Army for Acquisition, Logistics, and Technology (ASA(ALT)), the Office of the Deputy Chief of Staff, G-4 (ODCS, G-4) and the Commander , U.S. Army Materiel Command (AMC) are all stakeholders in the project. GCSS-Army's management structure is comprised of the Commanding General, Army Material Command as the Army's Logistics Enterprise Integrator. The Deputy G-3 for Army Logistics Enterprise Integrator (DALEI) is the focal point for all functional requirements/issues for Product Manager, Enterprise Logistics Systems (PM ELS). The DALEI ensures functional continuity within the entire Logistics Enterprise and coordinates ERP imposed policy/regulation/Tactics, Techniques and Procedures (TTP) changes. There are Collaboration Teams comprised of both the Combined Arms Support Command (CASCOM) and the Training and Doctrine Command (TRADOC) coordinating and providing functional support to the DALEI. The Program Manager, Single Army Logistics Enterprise (PM SALE) as the Material Developer implements, and delivers the ERP system to the user in accordance with defined cost, schedule and performance parameters.

Description of what budget and out year funds will accomplish

GCSS-Army is the key component of the Army G-4's focus area of "Connecting the Logistician" and is a critical element of the Army Focus Areas for "Responsive Resource Processes" and "Enabling Network-Centric Warfare". Budget and outyear funds will be used to setup and configure a Commercial-Off-The-Shelf (COTS) tactical Enterprise Resource Planning (ERP) solution that will provide the warfighter with a seamless flow of timely, accurate, accessible and secure information that gives combat forces a decisive edge. GCSS-Army will provide the best business processes and streamline procedures and accountability for all users in support of the Army's Transformation to the Future Force.

Implement PLM+ technical enabler to integrate the Field (GCSS-Army F/T) and National (Logistics Modernization Program (LMP)) components of the Single Army Logistics Enterprise (SALE), harmonize SALE functional product management business rules and processes, and establish a single point of entry and exit between the SALE instances and

external systems.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Department of the Army, Chief Information Officer/G-6 (CIO/G-6)

Date of Analysis of Alternatives	2002-04-06
Date of Economic Analysis	2003-03-27
Date of the last Security-IA review	2004-08-17
Date of Acquisition Strategy	2004-05-03

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0155	**Name of Project**	GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS
Category	NATIONAL SECURITY SYSTEM	**Acronym**	GCSS- USMC
Acquisition Category	OTHER	**Type of Initiative**	SYSTEM
Program Activity	LOGISTICS - WARFIGHTER	**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2003-10-01	**Project Completion Date**	2009-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

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 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, 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 ICD that establishes a DoD Family of Systems for logistics information visibility and decision support, and satisfies initial Marine Corps requirements for meeting COCOM 129/57 Data Elements that provide asset visibility data to Combatant and Joint Task Force Commanders. GCSS-MC LCM Block 1 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.

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

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	34,545	42,321	35,815	53,014
OPERATIONS				
O&M, MC RES				
0509720M 01-OPERATING FORCES	717	92	130	139
O&M,MC				
0708012M 01-FIELD LOGISTICS	6,488	10,755	4,780	6,580
OPERATIONS TOTAL:	7,205	10,847	4,910	6,719
PROCUREMENT				
PROC., MC				
0206313M 04-COMBAT SUPPORT SYSTEM	13,969	0	0	3,310
0206313M 04-COMMON COMPUTER RESOURCES	0	0	0	9,969
0206315M 07-SPARES AND REPAIR PARTS	177	28	201	0
PROCUREMENT TOTAL:	14,146	28	201	13,279
RDT&E				
RDT&E, N				
0206313M 07-MAGTF CSSE & SE	13,194	31,446	30,704	33,016
RDT&E TOTAL:	13,194	31,446	30,704	33,016

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	41.326	36.576	
FY 2008 President's Budget	42.321	35.815	- 6.506
Change PB 2007 vs PB 2008		- 0.761	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

GCSS-MC Program Office requested realignment of FY07 funds as a result of the 1-year slip in Milestone C decision. FY08 funds were also realigned, resulting in a decrease of $6.2M in O&MMC (Operations and Maintenance), a decrease of $8.3M in PMC (Procurement), and an increase of $13.7M in RDT&E (Research and Development).

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

In January 2006, the USMC terminated the System Integration contract due to technical and contractual problems. Because of the time required to acquire a new software vendor, the Milestone Decision Authority has authorized a delay in the program.

GCSS-MC Program Office requested realignment of FY07 funds as a result of a 1-year slip in Milestone C decision. Follow-on impact of the realignment decreased O&MMC (Operations and Maintenance) FY08 funding by $6.0M, decreased RDT&E (Research and Development) FY08 funding by $0.742M and increased PMC (Procurement) FY08 funding by $0.173M - from the new lowered baseline.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2004	1-Accomplished	Milestone A acheived
2005	1-Accomplished	Planning and Analysis Phases initiated
2006	2-Current Activity	Planning and Analysis Phases Completed; Detailed Design Initiated and Completed
2007	3-Planned	Building of the system to be completed and testing of the system to be initiated
2008	3-Planned	Testing of the system to be completed. Fielding of the system to be completed

Management Oversight (Organization, Location, City, State)

Functional	United States Marine Corps; HQMC Installations and Logistics, Washington D.C.
Component	Assistant Secretary of Defense, Networks and Information Integration (ASD NII), Washington D.C.
Acquisition	Assistant Secretary of Defense, Networks and Information Integration (ASD NII), Washington D.C.
Program Management	United States Marine Corps, Marine Corps Systems Command, Quantico, VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Northrup Grumman	Stafford, VA	Contracted Services Support

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
MS A	2004-07-23	2.000	2004-07-23	2.000	0.000	100.00
MS B	2005-09-30	30.000	2006-04-03	30.000	0.000	90.00
MS C	2005-12-31	20.860	2007-06-30	20.860	0.000	0.00
FOC	2007-09-30	34.570	2008-03-30	34.570	0.000	0.00

Completion date of the inital baseline 2007-09-30

Explanation of the changes from the initial to current baseline

A contract dispute with the system integrator has caused a delay in achieving scheduled milestones. ASD NII authorized a delay in the milestone schedule in order to compensate for the dispute.

Customers/Products

Customers for this investment

The customers of GCSS-MC are identified as follows:

- Warfighters (including MAGTF and CC/JTF commanders and staff)
- Marine Corps Logistics Planners
- Marine Corps Transport/Distribution Managers
- Marine Corps Supply and Maintenance Personnel
- Marine Corps Materiel Managers
- Marine Corps Combat Engineers
- Marine Corps Health Service Personnel

Stakeholders for this investment

Primary stakeholders for GCSS-MC are generally characterized by key command organizations, process owners, other Advocates and external organizations as well as other principals that provide resources necessary to complete program implementation. The principal organizations are:

· Deputy Commandant for Logistics, the Functional Advocate (FA), provides policy, procedures and doctrine to support logistics transformation planning and execution. The FA is the primary spokesperson for funding, continuing education and functional logistics information requirements. The FA serves as the functional oversight for the program. The FA is also the spokesperson for the Logistics (user) community and considered the Functional Area Manager. Address: HQMC I&L, 2 Navy Annex, Washington D.C. 20001-1775.

- Joint Staff (J-4) provides interagency oversight and support of this service initiative. The J-4 is reponsible for ensuring that Joint Logistics requirements are addressed as appropriate in GCSS-MC.

- Assistant Secretary of Defense Networks, Infrastructure, and Integration (ASD NII) serves as the Milestone Decision Authority (MDA) and provides OSD level acquisition oversight.

·· HQMC, DC, I&L, Code LPV is responsible for managing functional requirements for the long-range and prototype planning for ONR initiatives related to Logistics C2. Supports GCSS-MC Project Officer in POM development and budget preparation and validation with NAVCOMPT. Additionally, Code LPV is responsible for managing the logistics transformation requirements through, the Universal Need Statement (UNS), Marine Corps Logistics Campaign Plan (MCLCP), Headquarters Marine Corps modernization efforts, manages process improvements, develops metrics, and supports concept validation, and manages joint warfighter (CINC 129) requirements.

· Commanders, MARFORLANT/MARFORPAC/ MARFORRES. Major operational commanders who will plan, coordinate and execute proofs of concept for the ILC. These major commands will select test sites, develop test and validation strategies, and commit resources to determine concept validation.

· Office of Naval Research (ONR). This federally funded activity supports GCSS-MC by using Future Naval Capabilities (FNC) funding to support requirements planning and concept exploration to satisfy gaps in the GCSS-MC baseline.

· Commander of Marine Corps Logistics Command (COMMARCORLOGCOM). This command is committed to re-engineering and consolidating the management of secondary reparables consistent with logistics transformation planning. An active participant in consolidating processes, procedures and policies related to streamlining receipt, store, issue, distribution, funding, repair and rehab of high value materiel components. This recently activated command is the stakeholder for supply chain management and distribution at the enterprise level.

· USMC Chief Information Officer (CIO). This special staff officer has recently 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 are scheduled for transition to CG MCCDC for integration with the DOTMLPF process.

· Commanding General MARCORSYSCOM Provides acquisition oversight of the program. Address: Marine Corps Systems Command, Quantico, VA 22134. Additionally MARCORSYSCOM is responsible for planning and accomplishing acquisition activities necessary to implement the GCSS-MC. Coordinates acquisition activities for programs of record and realigns resources to satisfy priorities required by the FA.

o System Realignment and Categorization (SRAC) an organized program chartered to reduce the number of legacy information systems.

o 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.

o MARCORSYSCOM, PM IT/NMCI - coordinating the inclusion of relevant GCSS-MC computing hardware within the Marine Corps Common Hardware Suite (MCHS).
o PM OC coordinating TDS for UOC and technical infrastructure support for GCSS-MC
o AC Programs program support, acquisition coordination and POM development and validation.
o APM LIS provides post deployment software support for logistics Information Systems.

o MCTSSA Project Officer coordinating testing and integration issues

Support is required from a variety of Government organizations to successfully execute the GCSS-MC acquisition. The following outlines the required support and identifies organizations with an interest in sustaining GCSS-MC:

· I, II, and III Marine Expeditionary Forces (MEF) - coordination of GCSS-MC fielding as well as participation in program planning throughout the acquisition process.
· Training and Education Command - participation in development of training and education requirements for supportability of GCSS-MC.
· Marine Corps Logistics Command (LOGCOM) Supports an integrated supply chain and sustaining distribution activities to support reconstitution and redeployment of Marine Corps strategic resources task organized to the MPF.
· Marine Corps Logistics Base (MCLB), Albany GA Provide subject matter experts and logistics data analysis. Develops and promulgates transitional policy to support streamlined MLCM.
· MCOTEA - independent operational tester and evaluator for all Marine Corps OT. Support and coordinating the preparation, execution, and reporting of all GCSS-MC OT. Production of the test and evaluation documents to include: Criterion Outline, Detailed Test Plan, and Independent Evaluation Reports.

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Description of what budget and out year funds will accomplish

The budget funding will be used to complete the build and initiate the testing of the system. BY+1 funds will be used to complete the fielding and perform sustainment support services.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

ASD NII provides the certification.

Date of Analysis of Alternatives	2005-08-31
Date of Economic Analysis	2004-02-12
Date of the last Security-IA review	2005-10-20
Date of Acquisition Strategy	2004-07-23

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes

"DBSMC Investment Summary" 31 October 2005

Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2005-08-30

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0882	**Name of Project**	GLOBAL COMBAT SUPPORT SYSTEM-COCOM-JTF
Category	NATIONAL SECURITY SYSTEM	**Acronym**	GCSS
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	LOGISTICS - WARFIGHTER	**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	1996-09-11	**Project Completion Date**	2011-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The GCSS (CC/JTF) is an initiative that provides end-to-end visibility of retail and unit level Combat Support (CS) capability up through National Strategic Level, facilitating information interoperability across and between CS and Command and Control (C2) functions. In conjunction with other Global Information Grid (GIG) elements including Global Command and Control System-Joint (GCCS-J), Defense Information Systems Network, Defense Message System, Computing Services, and Combatant Commands/ Services/Agencies information architectures, GCSS (CC/JTF) will provide the information technology (IT) capabilities required to move and sustain joint forces throughout the spectrum of military operations. On 30 September 1995, the Program Decision Memorandum (PDM) II approved the GCSS initiative. A September 1997 Joint Staff validated Mission Needs Statement established the military need for GCSS (CC/JTF). The combat support requirements for the GCSS FoS are identified in a Joint Requirements Oversight Council (JROC) approved Capstone Requirements Document dated 5 June 2000. GCSS (CC/JTF) significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network (SIPRNet) Public Key Infrastructure (PKI) certificate. The GCSS (CC/JTF) 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 (CC/JTF) operates within the Warfighter Mission Area of the GIG - Enterprise Service (GIG-ES) and is fielded as a strategic server. GCSS (CC/JTF) will also field the Common Operational Picture (COP) - Combat Support Enhanced (CSE) as a GCCS mission application, enabling integrated combat support data with C2 information on a single workstation. GCSS (CC/JTF) uses web-based technology to meet the Focused Logistics tenets of Joint Vision (JV) 2020 and to implement the vision of Network Centric Warfare.

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

On 30 September 1995, Program Decision Memorandum II approved the GCSS initiative. A September 1997 Joint Staff (JS) validated Mission Needs Statement established the military need for GCSS (CC/JTF). The combat support requirements for the GCSS FoS are identified in a Joint Requirements Oversight Council (JROC) approved Capstone Requirements Document, dated 5 June 2000. In December 2001, GCSS (CC/JTF) was selected to participate in the Rapid Improvement Team (RIT) Pilot Project Initiative from June 2002 to December 2003. Under the RIT Pilot the GCSS (CC/JTF) was designated an Acquisition Category (ACAT) 1AC Program. During the pilot period, the GCSS Program Management Office (PMO) demonstrated the ability to deliver critical capabilities and react to combatant command short-fused requirements while operating under the

tenets of rapid IT delivery, which were cornerstones to the Pilot. Per a memo from the Assistant Secretary of Defense, Networks and Information Integration dated 24 December 2003, the GCSS (CC/JTF) Program will continue to operate as an ACAT 1AC designated program under the executive oversight of the Program Executive Office for C2 Capabilities. The Milestone Decision Authority (MDA) for the GCSS (CC/JTF) Program is the DISA Component Acquisition Executive (CAE). GCSS (CC/JTF) received Milestone C/OTRR (Operational Test Readiness Review) Authority on 3 Nov 06.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	33,613	35,750	35,917	38,577
OPERATIONS				
O&M,DEF-WIDE				
0303141K 04-DEFENSE INFORMATION SERVICES AGENCY	13,824	14,623	15,192	17,042
OPERATIONS TOTAL:	13,824	14,623	15,192	17,042
PROCUREMENT				
PROC., DEF-WIDE				
0303141K 01-GLOBAL COMBAT SUPPORT SYSTEM	2,650	2,641	2,596	2,810
PROCUREMENT TOTAL:	2,650	2,641	2,596	2,810
RDT&E				
RDT&E ,DEF-WIDE				
0303141K 05-GLOBAL COMBAT SUPPORT SYSTEM (CC/JTF)	17,139	18,486	18,129	18,725
RDT&E TOTAL:	17,139	18,486	18,129	18,725

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	37.335	38.147	
FY 2008 President's Budget	35.750	35.917	0.167
Change PB 2007 vs PB 2008		- 2.230	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The decrease is based on the Deputy Secretary of Defense realignments for economies and efficiencies (travel, supplies, etc).

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The change is attributed to inflation and increased maintenance costs.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2005	1-Accomplished	In FY 2005 development began on Phase 6 of the GCSS and focused on the incremental implementation of a next-generation net-centric architecture, although the transition towards a net-centric architecture actually began in FY 2004 with the purchase of the new EII (Enterprise Information Integration) and BI (Business Intelligence) tools. The fully net-centric GCSS environment included the implementation of Workflow, Knowledge Management, Web Service Management, and Security tools. This new Service Oriented Architecture enables the program to become fully net-centric and allowed for accelerated introduction of new data source integration and application development, greater flexibility for the end-user in how they evaluate and view fused data, dynamic report capability, more rapid exposure of data to communities of interest, and increased security. GCSS (CC/JTF) continues to support implementation of a net-centric architecture and engineered solutions across all the Family of Systems (FOS) programs and projects. Security work will also focus on the delivery of the classified to unclassified query guard including the completion of all required security accreditation requirements. The strategic servers were upgraded with the final Capability Increment of Phase 5 V4.2.2 in FY05. V4.2.2. provided the user with the following: Initial Web-COP (Common Operational Picture) and Order of Battle (OOB) capabilities, enhanced performance and Net Ops monitoring capability, and Single-Sign-On access to DLA(Defense Logisitics Agency) AV (Asset Visibility) application through the GCSS Portal.
2006	1-Accomplished	In FY 2006 the development, all testing activities to include OT&E (Operational Test and Evaluation) and CT&E (Compliance Test and Evaluation) of Phase 6 V6.0 to Combatant Commands are completed as prioritized by the Joint Staff/J4. Initial requirements analysis for V6.1 has begun. V6.0 will provide the next-generation net-centric architecture for GCSS upon which the entire new Service Oriented Architecture concept is reliant. This includes capabilities for development and initial implementation and fielding of Workflow, Knowledge Management, Business Intelligence, Web Service Management, and additional Security tools which are JS/J4 priority requirements. GCSS (CC/JTF) Phase 6 implements a more robust Continuity of Operations Plan (COOP) failover, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS strategic servers and next generation guards) processes and tools. In FY 2006, incremental implementation and fielding of the new net-centric architecture will allow GCSS (CC/JTF) to begin accelerated incorporation of some functional requirements through additional data source integration and application development, greater flexibility for the end-user in how they evaluate and view fused data, dynamic report capability, more rapid exposure of data to communities of interest, and increased security. Work continues on the implementation of the new architecture and engineered solutions across all FOS (Family Of Systems) programs and projects. Security work focuses on the delivery of the classified to unclassified query guard including the completion of all required security accreditation requirements.
2007	3-Planned	In early FY 2007 development, all testing activities to include OT&E (Operational Test and Evaluation) and CT&E (Compliance Test and Evaluation), fielding and sustainment of Phase 6, V6.0 and V6.1 will be completed at the Combatant Commands (COCOMs) as prioritized by the Joint Staff/J4. V6.1 will include upgrade to the newest COTS (Commercial Off The Shelf) versions which will provide users with enhanced functionality and capabilities, to include the Workflow, Business Intelligence (BI), Knowledge Management (KM), Web Service Management, and Security tools initially fielded in V6.0. These enhancements fielded as part of v6.1 will incorporate enhancements identified by the functional users and include accelerated incorporation of additional data sources and application development, greater flexibility for the end-user in how they evaluate and view fused data, dynamic report capability, more rapid exposure of data to communities of interest, and increased security to ensure that operational requirements continue to be met. Work will continue on the

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		implementation of the new architecture and engineered solutions across all FOS (Family of Systems) programs and projects. Security work will focus on the delivery of the classified to unclassified query guard including the completion of all required security accreditation requirements. During FY 2007, initial Phase 7 activities will begin to include requirements analysis, initial design reviews, development and work associated with meeting Phase 7 MS B.
2008	3-Planned	In FY 2008 development, all testing activities to include OT&E (Operational Test and Evaluation) and CT&E (Compliance Test and Evaluation), fielding and sustainment for Phase 7, CI 7.1 will be completed at the Combatant Commands (COCOMs) as prioritized by the Joint Staff/J4. Phase 7 will focus on providing additional Workflow, Business Intelligence (BI), Knowledge Management (KM), Web Service Management, and Security tools. During FY 07, GCSS (CC/JTF) will continue working on implementing a more robust Continuity of Operations Plan (COOP) failover, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS strategic servers and next generation guards) processes and tools. During FY 08, GCSS will also focus on functional capabilities and enhancements identified by the functional users and continue an accelerated incorporation of additional data sources and application development, more rapid exposure of data to communities of interest, and increased security to ensure that operational requirements continue to be met. Work will continue on the implementation of the new architecture and engineered solutions across all FOS (Family Of Systems) programs and projects. Security work will focus on the delivery of the classified to unclassified query guard including the completion of all required security accreditation requirements. Work will also be completed to meet a Phase 7 MS C and initial requirements analysis and development work for V7.1 will commence.

Management Oversight (Organization, Location, City, State)

Functional	Joint Staff (J4), Pentagon, VA
Component	Defense Information Systems Agency, Falls Church, VA
Acquisition	Component Acquisition Executive, DISA, Falls Church, VA
Program Management	GCSS Program Management Office DISA, Falls Church, VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Pragmatics Inc./BAH	McLean, VA	Pragmatics/BAH provides a wide array of program planning, control support and document preparation to the entire program office. Pragmatics/BAH assists in defining and implementing innovative business processes for the program. They support the development and maintenance of program documentation (i.e., program baseline information, master schedules) and are leading the program with implementing earned value and tracking costs to an approved work breakdown structure. Pragmatics/BAH also provides assistance in the development of performance measurements and risk mitigation strategies.
UNISYS	McLean, VA	Unisys performs data engineering activities, providing database and software development in support of the GCSS (CC/JTF) mission applications. The contractor's primary responsibility is to support the development of data queries in response to requirements. Specifically, the contractor analyzes the requirements, locates 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 the queries. In addition, the contractor provides support for system and acceptance testing, query validation and data quality initiatives.
FGM, Inc.	Dulles, VA	FGM, Inc. is responsible for the development and maintenance of reusable data and database engineering specifications. FGM develops, tests and deploys the integrated schema to support data requirements. They also design, build, test, and deploy data and database engineering specifications and applications supporting data interoperability.
Northrop Grumman Mission Systems (NGMS)	Sterling, VA	NGMS designs, develops, integrates, and maintains the GCSS (CC/JTF) mission applications, specifically, the GCCS Common Operational Picture (COP) Combat Support Enhanced (COP-CSE), GCSS Portal, and the GCSS Global Director Server (GGDS). The contractor provides technical

List the Contracts - (Continued)

Contractor	City/State	Supported Function
		security engineering support and develops the GCSS Systems Administrator and Log Tool (GSALT) to assist in the Security and System Administration of the system. NGMS also provides systems engineering support in the GCSS Development Facility Lab.
MITRE	McLean, VA	MITRE is responsible for the development and assessment of key system, software, data, security and technical architectures, strategies and the development of system engineering processes. In addition, MITRE also provides vendor independent systems engineering recommendations for program implementation as well as providing technical expertise.
Merlin Technical Solutions	Greenwood Village, CO	Merlin provides the knowledge and expertise that is needed to implement the Business Intelligence and Mediator tool into the current GCSS (CC/JTF) architecture. Merlin is responsible for training the programs current SA's on both pieces and for providing consulting services to the Program should the need arise once the implementation of both products has begun in order to ensure a smooth transition and no disruption to the users of the GCSS (CC/JTF). The Program has also used Merlin to purchase other software pieces that are used in the GCSS environment, BEA being one of them.
Oak Hill	McLean, VA	Provides performance metrics which are needed to validate effectiveness of the GCSS (CC/JTF) effectiveness of program design and implementation effectiveness to include user training.
Dynamic Systems	Los Angeles, CA	Provides Sun Hardware maintenance support and 24x7 help desk support. Purchase of hardware for production and development work for GCSS (CC/JTF)
Lanmark Techonologies	Fairfax, VA	Provides program management support for GCSS (CC/JTF) which enables a more streamlined management approach for the program.
Immix Technologies	McLean, VA	Provides Rationale software maintenance for BCSS (CC/JTF) which enables the GCSS program to operate more efficiently.

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Completion/Deployment of Phase 5	2005-04-12	14.400	2005-09-05	13.600	- 0.800	94.40

Completion date of the inital baseline 2005-05-30

Explanation of the changes from the initial to current baseline

The Program was rebaselined due to external program dependencies in May of 2004, resulting in the delivery of three capability increments instead of four to the users. The Strategic Servers were upgraded in September of 2005 with the final Capability Increment of Phase 5 V4.2.2. V4.2.2 will remain in sustainment until deployment of Phase 6, v6.0 is completed.

Customers/Products

Customers for this investment

The GCSS (CC/JTF) customers are the Joint Staff, Combatant Command Headquarters, their Service Components, Joint Task Force Commanders and Staff, and other DoD Agencies, as necessary/required.

Stakeholders for this investment

The GCSS (CC/JTF) stakeholders consist of the DISA CAE/MDA, Joint Staff, Combatant Command Headquarters, their Service Components, Joint Task Force Commanders and Staff.

Description of what budget and out year funds will accomplish

FY 2007

1. Deployment and sustainment of Phase 6, v6.0.

2. Complete all development, testing, fielding and sustainment activities for V6.1.

3. Fielding release and upgrade of Strategic Servers for Phase 6 V6.1.

4. Begin development of Phase 7 Capability Increment 1

5. Purchase of additional hardware/software as needed to fielded Phase 6.

6. Provide access to additional Federated Applications.

7. Provide Combatant Commands system upgrades and rapid fixes (IAVA patches) in support of current operations.

8. Continue to operate and sustain the currently fielded system.

9. Provide Helpdesk, problem resolution support, and remote system administration to the users for fielded versions of GCSS (CC/JTF).

10. Support exercises, and demonstrations as prioritized and requested by the Joint Staff.

11. Refresh and maintain hardware/software.

FY 2008 - FY2011

1. Continue to develop and provide capabilities against Joint Staff prioritized requirements.

2. Purchase of additional hardware/software as needed to fielded version.

3. Provide access to additional Federated Applications.

4. Provide Combatant Commands system upgrades and rapid fixes (IAVA patches) in support of current operations.

5. Continue to operate and sustain the currently fielded system.

6. Provide Helpdesk, problem resolution support, and remote system administration to the users for fielded versions of GCSS (CC/JTF).

7. Support exercises, and demonstrations as prioritized and requested by the Joint Staff.

8. Refresh and maintain hardware/software as scheduled.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

The DISA Chief Information Office (CIO) approves then forwards the information to the Office of the Secretary of Defense (OSD-NII).

Date of Analysis of Alternatives	2005-06-07
Date of Economic Analysis	2005-06-07
Date of the last Security-IA review	2006-06-16
Date of Acquisition Strategy	2006-11-03

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes

Not Applicable.

Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2004-01-15

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6491	**Name of Project**	GLOBAL COMMAND AND CONTROL SYSTEM - ARMY
Category	NATIONAL SECURITY SYSTEM	**Acronym**	GCCS-A
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1995-07-01	**Project Completion Date**	2008-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Global Command and Control System – Army (GCCS-A) is the Army's strategic, theater, and tactical command and control (C2) system. GCCS-A fulfills the need for critical C2 automation tools for the warfighter. A key component of the Army Battle Command System (ABCS), GCCS-A 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 supports common situational awareness, readiness reporting and collaborative execution and planning. GCCS-A provides a 24/7 Help Desk, a comprehensive on-line and live user training program and 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. In order to be a key enabler of net-centric warfare, the GCCS Family of Systems (FoS) will ultimately migrate to the Net-Enabled Command Capability (NECC), which will be the DoD's principal C2 system.

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

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

This investment is also managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific

project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment. A recent example of initiative assessment within the Army acquisition community was conducting comprehensive Weapon System Reviews (WSRs) for Army investments. These occurred in both February and November 2006 with participation by key stakeholders, senior decision makers and program sponsors at the Project Manager, Major Command, and Department of the Army level. This initiative is also required to submit a monthly Probability of Success (PoS) Report which assesses key metrics, assigns adjectival ratings for key indicators of program success and requires all submitters to provide a list of risk mitigation measures employed.

In May 2003 GCCS-A received Milestone B approval. GCCS-A met the intent of the GCCS Family of Systems Acquisition Decision Memorandum, dated 28 May 2002, by demonstrating Block-level compliance for GCCS-A Block 4-Operational. GCCS-A demonstrated program compliance in accordance with the time line approved by the Assistant Secretary of Defense for Command, Control, Communications, and Intelligence, and was granted approval to proceed with the development and procurement of the GCCS-A Block Operational software and hardware needed by the Army warfighters. In late FY06, Operational Assessment of the Block 4.0 software and an OSD DOTE Brief occurred. The DOTE recommended conditional materiel release based on the demonstrated suitability and effectiveness of the system.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	41,479	37,546	50,696	41,067
MILPERS				
MIL PER,ARMY				
0303150A 00-NONE	418	329	348	356
MILPERS TOTAL:	418	329	348	356
PROCUREMENT				
OTHR PROC., A				
0310700A 02-ARMY GLOBAL CMD & CONTROL SYS (AGCCS)	24,939	25,152	25,512	26,599
PROCUREMENT TOTAL:	24,939	25,152	25,512	26,599
RDT&E				
RDT&E, A				
0303150A 07-ARMY GLOBAL C2 SYSTEM	16,122	12,065	24,836	14,112
RDT&E TOTAL:	16,122	12,065	24,836	14,112

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	41.510	112.436	
FY 2008 President's Budget	37.546	50.696	13.150
Change PB 2007 vs PB 2008		- 61.740	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Global Command and Control System - Army OPA, program adjustment made based upon revised hardware architecture and procurement and fielding schedule for the GCCS-A Block 4. Global Command and Control System - Army RDTE, reduction in funding to begin the transition of GCCS-A to NECC and to fund ABCS migration plan efforts. Net-Enabled Command Capability (NECC) RDTE, increase in funding due to ramping up the Component Program Management Office (CPMO) staff and to begin development efforts of the NECC Increment 1.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Global Command and Control System - Army OPA, program adjustments were made to cover inflationary increases. Global Command and Control System - Army RDTE, program increase due to requirements to stay in step with the GCCS-J software development as well as the ABCS migration plan. Net-Enabled Command Capability (NECC) RDTE, increase in funding due to ramping up the Component Program Management Office (CPMO) staff and to begin development efforts of the NECC Increment 1.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Awarded follow-on contract to Lockheed Martin Integrated Systems and Solutions during November 2005.
2006	1-Accomplished	In coordination with HQ, Department of the Army G-3 and the Army Training and Doctrine Command (TRADOC), re-prioritized Global Command and Control System - Army (GCCS-A) fielding schedule and required hardware configurations by fiscal year and Command/location/unit. Refined cost estimates as required in conjunction with these activities.
2006	1-Accomplished	Continued development of Global Command and Control System - Army (GCCS-A) software products, releases, fixes and enhancements to include maintaining interoperability with Joint systems.
2006	1-Accomplished	Continued program management and engineering support to Technology Development Phase of Net-Enabled Command Capability (NECC) to include preparation and updating of required acquisition documentation for milestone decisions (MS A occurred in March 2006), further definition of Net-Enabled Command Capability (NECC) system architecture and technical baseline and collaboration with Department of Defense (DoD) components, Joint Commands and the Defense Information Systems Agency (DISA).
2006	1-Accomplished	Completed GCCS-A Block 4.0 Operational Assessment.
2006	1-Accomplished	Supported Operation Enduring Freedom and Operation Iraqi Freedom with fielding to divisions and their units and supported required exercises.
2006	1-Accomplished	Continued fielding of the GCCS-A systems to Army National Guard (NG) and Special Operating Forces (SOF) and required GCCS-Joint (GCCS-J) fieldings..
2006	1-Accomplished	Provided training and technical support to fielded units and Commands.
2007	1-Accomplished	Completed implementation and fielding efforts associated with the high priority Defense Readiness Reporting System (DRRS) - Army (DRRS-A) to include delivering the production version of Net Unit Status Reporting (NetUSR) on the October 2006 reporting cycle.
2007	2-Current Activity	Global Command and Control System - Army (GCCS-A) Block 4 Release
2007	2-Current Activity	Global Command and Control System - Army (GCCS-A) Block 4 Fielding Decision

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2007	2-Current Activity	Continue fielding of the GCCS-A systems to Army National Guard (NG) and Special Operating Forces (SOF) and complete any required refresh/GCCS-J fieldings.
2007	2-Current Activity	Development of Global Command and Control System - Army (GCCS-A) software products, releases, fixes and enhancements to include maintaining interoperability with Joint systems.
2007	2-Current Activity	Support Ne-Enabled Command Capability (NECC) program management and engineering activities to include preparation and updating of required acquisition documentation for milestone decisions, further definition of NECC system architecture and technical baseline and collaboration with DoD components, Joint Commands and the Defense Information Systems Agency (DISA).
2007	2-Current Activity	Providing training and technical support to fielded units and Commands.
2007	3-Planned	Global Command and Control System - Army (GCCS-A) Block 4.1 Release
2007	3-Planned	Complete development of acquisition strategies to support Net-Enabled Command Capability (NECC) requirements and development of evolving Battle Command Services and have contracts in place by end of fourth quarter of FY07.
2008	3-Planned	Continue fielding of the GCCS-A systems to Army National Guard (NG) and Special Operating Forces (SOF) and refresh/fielding of GCCS-J.
2008	3-Planned	Development of Global Command and Control System - Army (GCCS-A) software products, releases, fixes and enhancements to include maintaining interoperability with Joint systems. Also includes assuring Army Battle Command Systems (ABCS) functionality and interoperability; migration to a joint system - "common viewers"; standardize collaboration; shift to Network Centric Enterprise Systems (NCES) and other tasks.
2008	3-Planned	Global Command and Control System - Army (GCCS-A) Block 4.2 Release
2008	3-Planned	Support Net-Enabled Command Capability (NECC) program management and engineering activities to include preparation and updating of required acquisition documentation for milestone decisions, further definition of NECC system architecture and technical baseline and collaboration with DoD components, Joint Commands and the Defense Information Systems Agency (DISA).
2008	3-Planned	Provide training and technical support to fielded units and Commands.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2009	3-Planned	Develop any remaining Global Command and Control System - Army (GCCS-A) software products, releases, fixes and enhancements. Includes assuring Army Battle Command Systems (ABCS) functionality and interoperability; migration to a joint system - "common viewers"; standardize collaboration; shift to Network Centric Enterprise Systems (NCES) and other tasks.
2009	3-Planned	Support units worldwide to include 1) Hands-on system set-up support. 2) Support to National Training Centers 3) Deployment of Army Battle Command Systems (ABCS). 4) Continuing support to Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF).
2009	3-Planned	Complete required fielding activities in accordance with HQ directed schedules.
2009	3-Planned	Participate on Net-Enabled Command Capability (NECC) working groups.
2009	3-Planned	Participate or/and lead required testing activites.
2009	3-Planned	Participate in Global Command and Control System Family of Systems (FOS) Program Manager - Chief Engineer Steering Group (PM-CESG) and System Engineering & Integration Working Group (SE&IWG) meetings.
2009	3-Planned	Provide support to unified Commands and the Defense Information Systems Agency (DISA) in the fielding of joint systems.
2009	3-Planned	Global Command and Control System - Army (GCCS-A) Block 4.3 Release

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense, Network and Integration Information (OASD) (NII), Pentagon, Washington, DC
Component	Department of the Army, Pentagon, Washington, DC

Acquisition	Office of the Under Secretary of Defense, Acquisition, Technology and Logistics (OUSD) (AT&L), Pentagon, Washington, DC
Program Management	Department of the Army, Pentagon, Washington, DC

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Lockheed Martin	Springfield, VA	Software development, installation, and depot maintenance.
F.C. Business Systems	Springfield, VA	Fielding support, exercise/demo support, and acquisition subject matter experts.
General Dynamics	Taunton, MA	Hardware procurement.
ESP	Eatontown, NJ	Develop, execute, and monitor systems engineering processes required to formulate and implement the SA for the Army digitization and transformation.
Aquila	Eatontown, NJ	Planning, programmatic analyses, and acqusition support for system security.
Dynetics	Arlington, VA	Documentation preparation and support.
SYTEX	Doylestown, PA	Operations Management; Regional Team Support
Gestalt	Camden, NJ	Software Development
Tecolote	Boston, MA	Program cost estimating and analysis.

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Global Command and Control System - Army (GCCS-A) Block 4 Operational - Development	2019-09-30	116.500	2019-09-30	116.500	0.000	40.00
Global Command and Control System - Army (GCCS-A) Block 4 Operational - Procurement and Fielding	2019-09-30	346.000	2019-09-30	346.000	0.000	24.00
Global Command and Control System - Army (GCCS-A) Block 4 Operational - Continued Operations and Other Support	2019-09-30	375.300	2019-09-30	375.300	0.000	22.00

Completion date of the inital baseline 2019-09-30

Explanation of the changes from the initial to current baseline

The Global Command and Control System - Army (GCCS-A) schedule is highly dependent on the Joint Global Command and Control System (GCCS-J) schedule. Previous changes to the GCCS-J schedule caused breaches to the GCCS-A Acquisition Program Baseline (APB) Schedule Milestones. The current baseline for planned completion date as reflected above are based on the latest GCCS-J schedule which has become more stable since Global Release of GCCS-J in August 2005.

The initial baseline identified above reflects the milestone in the Development Acquisition Program Baseline (APB). Current milestone date reflects the revised position reflected in the draft Acquisition Program Baseline currently submitted to the Department of the Army for staffing.

Customers/Products

Customers for this investment

GCCS-A is an investment driven by Military Requirements validated by the Joint Chief's of Staff. The Joint Chiefs of Staff have designated Joint and Coalition Combatant Commanders, warfighters, strategic decision makers, and Headquarters, Department of the Army as customers for this project. GCCS-A supports Combatant Commanders in all major military theaters along with I, III, V and the 18th Airborne Corps and associated Division Headquarters. GCCS-A also supports the Coalition Force Land Component Command (CFLCC) Commander in Kuwait for all Operation Enduring Freedom (OEF) Army command and control (C2) functions. GCCS-A is the only conduit between the Army and Joint commanders for command and control (C2).

Stakeholders for this investment

GCCS-A is an investment that is driven by Military Requirements validated by the Joint Chiefs of Staff. Joint Chiefs of Staff have designated Joint and Coalition Combatant Commanders, warfighters, strategic decision makers, Defense Information Systems Agency (DISA) and other services and agencies as stakeholders of this project.

Description of what budget and out year funds will accomplish

- Budget and out year funds will be used to complete Global Command and Control System - Army (GCCS-A) Versions 4.1 and 4.2 and the maintain system effectiveness, interoperability and technical supportability. Funding will also enable the Army to field GCCS-A Systems (hardware and software) to the Active Army, National Guard and Reserves.

- The GCCS-A Program will ultimately migrate to the Net-Enabled Command Capability (NECC) which is the next generation system. As part of this planned migration, a portion of funding will support the NECC development, acquisition documentation, acquisition strategy and supporting analyses.

- GCCS-A is highly dependent upon other systems for components and information needed to complete development of GCCS-A. GCCS-A is interoperable with, and incorporates software components supplied by the current Joint Global Command and Control System (GCCS-J). GCCS-A also interfaces with a number of other programs such as the Army Battle Command System (ABCS). Changes to such programs, in schedules, interfaces or software components, require GCCS-A to react and adjust accordingly. Budget and out year funding will be utilized to aggressively manage the program to minimize the impact of such changes on its own system and schedule.

- Budget and out year funding will also be utilized to procure hardware to support the fielding of GCCS-A and GCCS-J software.

- Budget and out year funding will also be utilized to fund efforts associate with recent award of a two year (plus one option year) Cost-Plus-Award-Fee (CPAF) contract with the

current contractor for engineering and technical support services for the design, development, integration, testing, fielding and sustainment of GCCS-A products and enhancements. The follow-on contract will complete testing, fielding, and maintenance of the current version of GCCS-A (Block 4 Operational) and will also begin development of new blocks of software to include Block 4.1 which will integrate additional Joint/Web Based Common Operating Picture (COP) capabilities and Block 4.2 which migrates GCCS-A to an ORACLE database and adds Joint Operation Planning and Execution System Data Exchange (JOPES-DEX) interface.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

CIO G6

Date of Analysis of Alternatives	2003-04-30
Date of Economic Analysis	2003-06-26
Date of the last Security-IA review	2005-12-21
Date of Acquisition Strategy	2003-08-04

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2003-03-17

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6046	**Name of Project**	GLOBAL COMMAND AND CONTROL SYSTEM - MARITIME
Category	NATIONAL SECURITY SYSTEM	**Acronym**	GCCS-M
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	1998-06-30	**Project Completion Date**	2019-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

GCCS-M is the Command and Control component of the Navy's Command, Control, Communications, Computers and Intelligence/Surveillance and Reconnaissance (C4I/SR) systems. The system supplies information that aids Navy Commanders in a full range of tactical decisions. In functional terms, GCCS-M fuses, correlates, filters, and maintains raw data and displays image-building information as a tactical picture. The system displays location of air, sea, and land units anywhere in the world and identifies whether those units represent friendly, neutral or enemy forces. It operates in near real-time and constantly updates unit positions and other situational awareness data.

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

Global Command & Control System - Maritime (GCCS-M) follows an evolutionary acquisition strategy. Requirements are stated in time-phased terms of what is ultimately desired, and then discrete increments of that capability are developed or obtained and then deployed to the Fleet. The goal is to get an interim capability to the warfighter faster and at a lower cost. Using this strategy, the GCCS-M and Joint requirements and capabilities will be met in a series of increments. Future increments, including Navy increments necessary to migrate to and supplement Joint implementation, will have multiple requirements documents, each covering a set of new capabilities. Once the requirements for one Capability Development Document (CDD) are met, a new CDD would be developed to include future advances in capability.

In addition to considering new capabilities and technologies or improving current services, PMW 150 is aggressively capitalizing on commercial industry's demonstrated successes. PMW 150 leverages Commercial-Off-The-Shelf (COTS) products as well as Non-Developmental Items (NDI) whenever appropriate before the program itself will develop new segments to fulfill a validated requirement. In general, the use of COTS and Government-Off-The-Shelf (GOTS) products to provide GCCS-M capability enables the GCCS-M Program Office to take advantage of the large-scale, fast-paced development of Industry. GCCS-M is a software intensive Information Technology (IT) system made up of multiple software applications and segments, integrated together into a comprehensive C2 system. Hardware that is required to ensure delivery of GCCS-M information to the warfighter is a major component of the system.

GCCS-M is currently fielding version 4.0 and completing development and testing of version 4.1.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	113,256	83,522	122,406	117,637
MILPERS				
MIL PER,NAVY				
0303113N 00-NONE	5,168	5,323	5,482	5,646
0701113N 00-NONE	603	618	639	661
MILPERS TOTAL:	5,771	5,941	6,121	6,307
OPERATIONS				
O&M,NAVY				
0201490N 01-COMBAT COMMUNICATIONS	5	5	5	5
0201490N 01-COMBAT SUPPORT FORCES	2,909	2,923	2,937	2,937
0204660N 01-COMBAT COMMUNICATIONS	21,011	22,206	24,052	25,166
0303150N 01-COMBAT COMMUNICATIONS	308	280	248	250
0303157N 01-COMBAT SUPPORT FORCES	372	372	372	372
0701113N 04-SERVICEWIDE COMMUNICATIONS	1,223	1,254	1,298	1,317
OPERATIONS TOTAL:	25,828	27,040	28,912	30,047
PROCUREMENT				
OTHR PROC., N				
0204660N 02-GCCS-M EQUIPMENT	62,891	38,649	56,559	56,152
PROCUREMENT TOTAL:	62,891	38,649	56,559	56,152
RDT&E				
RDT&E, N				

Resources (Dollars in Thousands) - Continued

	FY 2006	FY 2007	FY 2008	FY 2009
0604231N 05-SHPBD TACT INTELL PROC	2,947	1,134	3,741	3,829
0604231N 05-GCCS-M COMMON APPLICATIONS	8,897	3,769	5,257	61
0604231N 05-GCCS-M MARITIME APPLICATIONS	6,922	6,989	21,816	21,241
RDT&E TOTAL:	18,766	11,892	30,814	25,131

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	96.869	134.013	
FY 2008 President's Budget	83.522	122.406	38.884
Change PB 2007 vs PB 2008		- 11.607	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

OPN Desktop hardware Purchases, Server hardware Purchases and Peripheral Hardware decrease is due to internal realignment, SAC-D mark for GCCS-M Afloat cost growth and standard Navy adjustments and reprioritization of Navy GCCS-M efforts. RDT&E Software Support Services payment decrease is due to internal realignment, descope of GCCS-M software capability and integration and SAC-D mark for GCCS-M Afloat defer new start.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

O&M,N Hardware maintenance Payment and Software Support Services Payment increase is due to increase in software maintenance for fielded GCCS-M systems and training for Marine Headquarters/Maritime Operations Center. OPN Desktop hardware Purchases, Server hardware Purchases and Peripheral Hardware increase is due to increase in major hardware and software upgrades as well as increase for Marine Headquarters/Maritime Operations Center installations. RDT&E Software Support Services Payment increase is due to increase in development of capabilities to support a real-time command and control capability of all anti-submarine warfare (ASW) assets.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2003	1-Accomplished	As a widely used, tactical decision aid, GCCS-M is used in Homeland Defense and the War on Terrorism. GCCS-M is designated a National Security System. Fleet release of GCCS-M version 3.1.2.1. Continue development of version 4.x. Replaced obsolete, maintenance-intensive hardware as resources permited. GCCS-M accredited under the DITSCAP. SSAA recertified in Dec 2003. Expanded E-Government Although GCCS-M does not interface with the private citizens, the program aligns itself with many of the E-government initiatives. The program uses informative web portals, both for the program and Navy-users, to provide and share information and makes extensive use of corporate sharedrives. The corporate sharedrives, used internally by the program as well as within the Command, aid in the reuse and the sharing of information as well as in the elimination of paperwork. These initiatives automate internal processes, reduce costs and increase workforce productivity. Additionally, the Navy Marine Corp Internet (NMCI) has been implemented within the program internally and is designed to increase efficiency and reduce costs. It will eventually be introduced Navy-wide, the SPAWAR Command is one of the first to implement it.
2004	1-Accomplished	Finalized development and DT/OT of GCCS-M version 4.x. JFCOM approval for version 5.x CDD including requirements for JC2 integration. Continued to replace obsolete, maintenance intensive hardware.
2005	1-Accomplished	Full Rate Production Decision and Initial Operational Capability of GCCS-M version 4.x. Continued to replace obsolete, maintenance-intensive hardware as resources permit. Development of version 5.x and further integration of Joint C2 into Navy unique capabilities and software. Continued software development based on new requirements from the Navy using an evolutionary acquisition process. Continued support of Homeland Defense, Homeland Security and the War on Terrorism.
2006	1-Accomplished	Installations of 4.0 on 79 ashore and afloat sites.
2007	2-Current Activity	Milestone preparation and MS C GCCS-M Version 4.1.
2008	3-Planned	Migration to Services Oriented Architecture (SOA), Common Computing Environment (CCE), Consolidated Afloat Networks and Enterprise Services (CANES) and Net-Enabled Command Capability (NECC).

Management Oversight (Organization, Location, City, State)

Functional	Chief of Naval Operations (CNO), C3 (N), N7 - Wash DC
Component	Assistant Secretary of the Navy, Research Development and Acquisition (ASN RD&A) - Wash DC Program Executive Office, Command, Control, Communication, Computers, Intelligence and Space (PEO C4I&Space) - San Diego, CA
Acquisition	ASN RD&A - Wash DC PEO C4I - San Diego, CA
Program Management	Program Management, Warfare (PMW) 150 - San Diego, CA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Northrop Grumman	Reston, VA	Sys Eng, Software Development, Logistics Support
Booz Allen Hamilton	McLean, VA	PM Support, Project Mgmt, Sys Eng, Logistics
Lockheed-Martin Inc.	Sunnyvale, CA	Logistics, Sys Eng, Software Development, Installations
Maxim, Inc.	San Diego, CA	Sys Eng
SAIC, Inc.	Vienna, VA	Sys Eng, Training, Software Development, Maintanence
Titan Corporation	San Diego, CA	Installations

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Increment 4.1 Milestone C	2006-03-31	47.960	2007-07-31	47.960	0.000	0.00

Completion date of the inital baseline 2004-12-31

Explanation of the changes from the initial to current baseline

The GCCS-M 4.1 increment will deviate from its Initial Baseline Planned Completion Date which stated that there would be a Milestone C review in March 2006 due to a change in Operational Test (OT) ship availability and the delayed delivery of numerous applications required for integration into 4.1. As a result, the Current Baseline Planned/Actual Completion Date for Milestone C is now July 2007.

Customers/Products

Customers for this investment

· Fleet Commanders-in-Chief
· Over 300 Navy sites.
· U.S. Coast Guard
· Cooperative project partners, e.g., industry, other services, other agencies;
· Foreign Military Sales (FMS) customers
· The Joint Intelligence Centers of U.S. and Allied Commands
· Naval Network Warfare Command (NAVNETWARCOM)

Stakeholders for this investment

· Chief of Naval Operations, CNO N71C2
· Acquisition Executive, ASN RDA and DASN (C4I&S)
· Program Executive Office - C4I and Space (PEO C4I&S)
· GCCS Family of Systems (FoS) and the GCCS FoS OIPT chaired by ASD NII
· Commander, U.S. Fleet Forces Command (CFFC) and other Fleet Commanders-in-Chief, as the primary users of the maritime C4I capabilities provided by GCCS-M;
· The Independent test authorities such as COMOPTEVFOR, Naval Center for Tactical Systems Interoperability (NCTSI) and Joint Interoperability Test Command (JITC).
· Naval Network Warfare Command (NAVNETWARCOM)

Description of what budget and out year funds will accomplish

Deployment of GCCS-M version 4.0. Milestone C for version 4.1. Milestone B for version 4.2.
Continue to replace obsolete, maintenance-intensive hardware as resources permit.
Further integration of Joint C2 into Navy unique capabilities and software.
Continue software development based on new requirements from the Navy using an evolutionary acquisition process.
GCCS-M, as a National Security System, will continue to support Homeland Defense, Homeland Security and the War on Terrorism.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Department of Navy, Chief Information Officer (DoN CIO)

Date of Analysis of Alternatives	1991-09-04
Date of Economic Analysis	2005-06-01
Date of the last Security-IA review	2005-06-15
Date of Acquisition Strategy	2005-07-08

Architecture Information

Identified in agency's enterprise achitecture	yes

If no, explanation of why

Not applicable.

Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2005-06-01

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0881	**Name of Project**	GLOBAL COMMAND AND CONTROL SYSTEM- JOINT		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	GCCS-J
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	1993-10-01	**Project Completion Date**	2011-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Global Command and Control System-Joint (GCCS-J) is the Department of Defense joint Command and Control (C2) system of record for achieving full spectrum dominance. GCCS-J is the principal foundation for dominant battlespace awareness, providing an integrated, near real-time picture of the battlespace necessary to conduct joint and multinational operations. It enhances information superiority and supports the operational concepts of full-dimensional protection and precision engagement. GCCS-J provides a robust and seamless C2 capability to the Commander-in-Chief, Secretary of Defense, National Military Command Center, Combatant Commanders, Joint Force Commanders, and Service Component Commanders. Employing the Defense Information Systems Network, GCCS-J offers vital connectivity to the systems the joint warfighter uses to plan, execute, and manage military operations.

GCCS-J is a major Information Technology investment and is designated an Acquisition Category IAM Major Automated Information System (MAIS) program. GCCS-J is being implemented in an evolutionary manner through distinct blocks, using spiral development. Each block is self-contained, targets a specific set of Joint Staff validated, prioritized user requirements, and delivers multiple releases of GCCS-J functional capabilities.

GCCS-J employs a predominantly open system client/server architecture, which is evolving to a web-based architecture that allows a diverse group of commercial-off-the-shelf (COTS) and government-off-the-shelf (GOTS) software packages to operate at any GCCS-J location. GCCS-J integrates C2 mission applications/capabilities, database, web technology, and office automation tools. It fuses select C2 capabilities into a comprehensive, interoperable system by exchanging imagery, intelligence, status of forces, and planning information.

The GCCS-J core infrastructure includes the Integrated C4I System Framework that provides data communications, fusion, and display needs, enabling a full Personal Computer client. The infrastructure provides Directory Services, Enterprise Management, Web Services, Collaboration Services, and Security Services to include anti-viral and encryption software. The architecture is constructed so that GCCS-J interfaces with external systems, providing easy access to information from the Services, Agencies, and other national assets.

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

GCCS-J is being implemented in an evolutionary manner through distinct blocks, using spiral development. Each block is self-contained, and targets a specific set of JS validated, prioritized user requirements and deliver multiple releases of GCCS-J functional capabilities. Blocks include both spiral and emergent releases. GCCS-J is now executing Block V (FY 2004 through FY 2009). On 2 February 2004, the Assistant Secretary of Defense for Networks and Information Integration (ASD NII)/DoD Chief Information Officer (CIO) issued the Block V Acquisition Decision Memorandum (ADM) for GCCS-J approving entry into the System Development and Demonstration phase of the acquisition process at Milestone B. Block V is a transformational block that will field multiple releases over the FY06 through FY09 time-frame. On 4 February 2005, the NII Overarching Integrated Product Team (OIPT) convened to review the rebaselining of GCCS-J Block IV and directed the rebaselining of Block V, factoring in schedule and cost impacts from Block IV. The resulting ADM of 23 March 2005 directed that the GCCS-J Requirements Authority (Joint Staff (JS) J3) conduct a review of the threshold requirements for GCCS-J Block V to be completed within 90 days. In response to this request, the JS J3 developed the Block V Requirements Identification Document (RID), which includes the reprioritization of functional requirements and the redefinition of the Key Performance Parameters (KPPs). This review also resulted in the addition of 43 new requirements to the Block IV set, raising the total number of requirements to be addressed in Block V to 166. JS J3 approved the GCCS-J Block V RID on 19 August 2005. On 21 December 2006, ASD NII/DoD CIO issued the ADM approving the Block V rebaselining plan and associated Acquisition Program Baseline (APB) and Acquisition Strategy.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	255,544	259,320	248,772	242,420
DWCF				
WCF, DEF				
0408010DBE 20-N/A	752	661	842	860
DWCF TOTAL:	752	661	842	860
MILPERS				
MIL PER, AF				
0303150F 00-NONE	18,875	13,336	12,319	12,307
MIL PER,NAVY				
0303150N 00-NONE	2,020	2,020	2,020	2,020
MILPERS TOTAL:	20,895	15,356	14,339	14,327
OPERATIONS				
O&M,AF				
0303150F 01-GLOBAL C3I AND EARLY WARNING	47,384	47,803	48,946	50,207
O&M,DEF-WIDE				
0303150K 04-DEFENSE INFORMATION SERVICES AGENCY	90,136	87,678	77,778	88,618
O&M,MC				
0708012M 01-FIELD LOGISTICS	3,732	2,414	2,578	2,719
0708012M 01-OPERATIONAL FORCES	0	0	0	0
O&M,NAVY				
0201490N 01-COMBAT COMMUNICATIONS	73	0	0	0

Resources (Dollars in Thousands) - Continued

	FY 2006	FY 2007	FY 2008	FY 2009
0204651N 01-COMBAT COMMUNICATIONS	1,266	640	662	680
0204660N 01-COMBAT COMMUNICATIONS	2,941	2,781	2,931	3,015
0303150N 01-COMBAT COMMUNICATIONS	7,827	8,013	7,953	8,105
0305972N 01-SPACE SYSTEMS AND SURVEILLANCE	93	104	104	104
OPERATIONS TOTAL:	153,452	149,433	140,952	153,448
PROCUREMENT				
OTHR PROC., AF				
0303150F 03-AF GLOBAL COMMAND & CONTROL SYS	11,436	13,789	14,319	14,013
OTHR PROC., N				
0204660N 02-GCCS-M EQUIPMENT	1,903	1,978	2,160	2,111
PROC., DEF-WIDE				
0303150K 01-GLOBAL COMMAND AND CONTROL SYSTEM	5,403	5,562	10,779	11,060
PROC., MC				
0206313M 04-COMMAND POST SYSTEMS	3,871	4,405	4,648	4,561
0206313M 04-COMMON COMPUTER RESOURCES	0	0	8,729	0
0206315M 06-FIRST DESTINATION TRANSPORTATION	131	134	139	141
0206315M 07-SPARES AND REPAIR PARTS	628	887	1,187	416
PROCUREMENT TOTAL:	23,372	26,755	41,961	32,302
RDT&E				
RDT&E ,DEF-WIDE				
0303150K 07-GLOBAL COMMAND AND CONTROL SYSTEM	50,882	62,237	47,237	36,613
RDT&E, AF				

Resources (Dollars in Thousands) - Continued

	FY 2006	FY 2007	FY 2008	FY 2009
0303150F 07-GLOBAL COMMAND & CONTROL SYSTEM - AF	3,358	3,290	3,397	3,244
RDT&E, N				
0206313M 07-INTELLIGENCE COMMAND AND CONTROL (C2) SYS	1,395	1,588	44	1,626
0206313M 07-U.S. MARINE CORPS ELECTRONIC BATTLEFIELD FUSI	1,438	0	0	0
RDT&E TOTAL:	57,073	67,115	50,678	41,483

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	268.093	247.670	
FY 2008 President's Budget	259.320	248.772	- 10.548
Change PB 2007 vs PB 2008		1.102	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

For the FY08 President's Budget, GCCS-J had an increase in funding (+$23M) due to an intradepartmental realignment of funding associated with Collaborative Force Analysis, Sustainment, and Transportation System (CFAST) to extend the development of Adaptive Planning (AP) capabilities and to synchronize with Net Enabled Command Capability (NECC). In addition GCCS-J had a decrease in funding (-$22M) due to a functional transfer within DISA in support of Joint Staff National Military Command System local mission requirements and intradepartmental realignment of funding from GCCS-J to OSD's Defense Readiness Reporting System (DRRS). These transactions resulted in an overall slight increase in funding.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

For the FY08 President's Budget, GCCS-J had a decrease in funding due to several intradepartmental realignments and functional transfers within DISA and DOD, which were summarized in the GCCS-J CIR for better visibility.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Completed fielding of GCCS-J Global 4.0/4.0.1 in June 2006, which provided a modernized infrastructure, security improvements, and functionality enhancements; Fielded Joint Operational Planning & Execution System (JOPES) v4.0/4.0.1, including four Strategic Servers, one virtual database; management and control at Enterprise level; SORTS v.4.0.2.1/4.0.3, which provided enhanced automated back-up and incorporating the USAF Input Tool; Successful completion of formal testing of 3 baseline releases including : JOPES 4.0.2/4.0.3, providing security enhancements, the Deployment Visualization Tool (DVT) migration from Global baseline, and the Data Exchange (DEX) format; Global 4.0.2, providing client stability/synchronization improvements, and Situational Awareness, Intel, Readiness and Security upgrades; Designation of Defense Intelligence Agency (DIA) as Security Certifier has improved cycle time for formal testing and release of GCCS-J applications; Demonstration to senior leadership of GCCS-J functionality for use in addressing Avian Flu scenarios; Rebaselining was briefed to the Overarching Integrated Product Team (OIPT) on May 2006. Completed fielding of Collaborative Force Analysis, Sustainment, and Transportation System (CFAST) Version 3.0.1.5.1 in Jan 06 and 3.0.1.6 in Jun 06 providing functional enhancements to address validated and prioritized warfighter requirements.
2007	2-Current Activity	Fielded JOPES 4.0.2/4.0.3, providing security enhancements, the Deployment Visualization Tool (DVT) migration from Global baseline, and the Data Exchange (DEX) format; Global 4.0.2, providing client stability/synchronization improvements, and Situational Awareness, Intel, Readiness and Security upgrades. Global 4.0.2 fielding is complete at 88% of monitored sites as of 19 Dec 2006; completion is planned for Mar 2007: Completed formal testing of SORTS v4.1 on 01 Jan 2007; Formal testing planned for GCCS-J Global 4.1, & JOPES v4.1; Fielding planned for Global 4.1, including infrastructure, situational awareness & Intel enhancements; JOPES v4.1 including enhance Data Delivery, and database Support / DVT in JOPES Enclave; SORTS v4.1 including the Readiness Assessment System Input Tool (RAS) and Dynamic Query Tool: Development efforts have begun for GCCS-J Global 4.2, SORTS 4.2 and JOPES 4.2; ASD NII/ DoD CIO issued ADM approving Milestone B for Block V Rebaselining on 21 Dec 2006. Acquisition Program Baseline (APB) and Acquisition Strategy were also approved on 21 Dec 2006; GCCS-J Block V Milestone C / Operational Test Readiness Review (OTRR) briefings scheduled for January 2007. CFAST Version 3.0.1.7 was fielded on 13 Nov 06, providing security enhancements. CFAST Version 3.0.1.7.1 is scheduled for fielding in Mar 07 and includes upgrades to address operational problems and system administration auditing/security tools. In Jan 07, development will be completed for CFAST Version 4.0, which will allow for organization, analysis, and visualization of campaign requirements and course of action selection. In Aug 07, development will be completed for CFAST Version 4.1, which will integrate course of action analysis and simulation capabilities for all four threat quadrants and increase data availability and validation through automated connectivity to external data sources.
2008	3-Planned	Formal testing planned for GCCS-J Global 4.2, SORTS 4.2, JOPES v4.2; Fielding planned for JOPES v4.1 including automated process to determine and track Force Capability; Fielding planned for SORTS v4.2 including enhancement to the Readiness Assessment System Input Tool (RAS) and Dynamic Query; Tool: Development and integration efforts for GCCS-J Global v4.1 including common operational picture track management capability increase (100K Tracks), Cross Domain Services (CDS), time critical targeting, the ability to process and display Combat Survivor Evader Locator (CSEL) events, and target coordinate

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		production from ISR sensor images will be completed in FY08 CFAST Version 4.1 is scheduled for fielding in Nov 07. Development, testing and fielding of four operational CFAST releases is planned for FY2008. These releases will focus on providing new and enhanced functional capabilities to address validated and prioritized requirements. Functional enhancements will focus on continuing to reduce the campaign planning timeframes by refining capability that allow for populating, modeling, and displaying critical plan elements. CFAST will also begin migrating the infrastructure to a service oriented architecture to facilitate the transition to NECC. CFAST will complete a technology refresh of the operational Secret Node and migrate to an enterprise facility, making CFAST an enterprise capability.
2009	3-Planned	Fielding planned for GCCS-J Global v4.1 common operational picture track management capability increase (100K Tracks), Cross Domain Services (CDS), time critical targeting, the ability to process and display Combat Survivor Evader Locator (CSEL) events, and target coordinate production from Intelligence, Surveillance, and Reconnaissance (ISR) sensor images and other infrastructure, situational awareness & Intel enhancements; GCCS-J will begin transition to the Defense Enterprise Computing Center (DECC) for Help Desk support, in order to support net centric operations. This includes the procurement of new equipment for the DECC sites; development, integration, testing, and fielding activities of 2-3 emergent releases are planned to address operational problem reports, security vulnerabilities, and hardware and software maintenance. Development, testing and fielding of four operational CFAST releases is planned for FY2009. These releases will focus on providing new and enhanced functional capabilities to address validated and prioritized requirements, operational problem reports, security vulnerabilities, and hardware and software maintenance. CFAST will continue migrating the infrastructure to a service oriented architecture to facilitate the transition to NECC. A Top Secret Node will be fielded to support sensitive warfare planning.

Management Oversight (Organization, Location, City, State)

Functional	Joint Staff, J3, Pentagon, Washington, DC
Component	DISA, Falls Church, VA
Acquisition	OSD (NII), Pentagon, Washington, DC

Program Management	DISA, Falls Church, VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Northrop Grumman Information Technology (NGIT)	Reston, VA	Product Development
Femme Comp Inc.	Chantilly, VA	Product Development
Science Applications International Corporation (SAIC)	Falls Church, VA	Product Development
Pragmatics	McLean, VA	Product Development
MITRE	McLean, VA	System Engineering
Northrop Grumman Information Technology (NGIT)	Reston, VA	System Engineering
SPAWAR	San Diego, CA	Product Development
Joint Interoperability Test Command (JITC)	Indian Head, MD	Integration & Test
GS5, LLC	Dumfries, VA	Program Management
Bloodworth Integrated Technologies Inc.	Reston, VA	Program Management
Computer Sciences Corporation (CSC)	Fairfax, VA	Requirements Management
Electronic Data Systems (EDS)	Plano, TX	Requirements Management
INDUS Corp	Vienna, VA	Help Desk Services

List the Contracts - (Continued)

Contractor	City/State	Supported Function
Booz Allen Hamiliton (BAH)	McLean, VA	Requirements Management
DISA Montgomery	Montgomery, AL	Configuration Management

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Block IV, GCCS-J v3.x	2004-09-30	139.960	2005-09-02	166.500	26.540	100.00
Block IV, GCCS-J v4.0.x	2004-09-30	125.250	2005-09-02	164.500	39.250	100.00
Block V, GCCS-J v4.x	2009-03-31	512.800	2009-03-31	512.800	0.000	46.00

Completion date of the inital baseline 2009-03-31

Explanation of the changes from the initial to current baseline

GCCS-J is being implemented in an evolutionary manner through distinct blocks, using spiral development. Each block is self-contained, and targets a specific set of JS validated, prioritized user requirements and deliver multiple releases of GCCS-J functional capabilities. Blocks include both spiral and emergent releases. GCCS-J is now executing Block V (FY 2004 through FY 2009). On 2 February 2004, the Assistant Secretary of Defense for Networks and Information Integration (ASD NII)/DoD Chief Information Officer (CIO) issued the Block V Acquisition Decision Memorandum (ADM) for GCCS-J approving entry into the System Development and Demonstration phase of the acquisition process at Milestone B. Block V is a transformational block that will field multiple releases over the FY06 through FY09 time-frame. On 4 February 2005, the NII Overarching Integrated Product Team (OIPT) convened to review the rebaselining of GCCS-J Block IV and directed the rebaselining of Block V, factoring in schedule and cost impacts from Block IV. The resulting ADM of 23 March 2005 directed that the GCCS-J Requirements Authority (Joint Staff (JS) J3) conduct a review of the threshold requirements for GCCS-J Block V to be completed within 90 days. In response to this request, the JS J3 developed the Block V Requirements Identification Document (RID), which includes the reprioritization of functional requirements and the redefinition of the Key Performance Parameters (KPPs). This review also resulted in the addition of 43 new requirements to the Block IV set, raising the total number of requirements to be addressed in Block V to 166. JS J3 approved the GCCS-J Block V RID on 19 August 2005. On 21 December 2006, ASD NII/DoD CIO issued the ADM approving the Block V rebaselining plan and associated Acquisition Program Baseline (APB) and Acquisition Strategy.

Customers/Products

Customers for this investment

Customers include all nine (9) Combatant Commands and four (4) Uniformed Services. The principal GCCS-J customers are the President, the Secretary of Defense, the Joint Chiefs of Staff, the Unified Combatant Commanders, Joint Task Force (JTF) Commanders and Component Commanders, deployed forces below the JTF and the other DOD components.

Stakeholders for this investment

Stakeholders include all nine (9) Combatant Commands and four (4) Uniformed Services. The principal GCCS-J customers are the President, the Secretary of Defense, the Joint Chiefs of Staff, the Unified Combatant Commanders, Joint Task Force (JTF) Commanders and Component Commanders, deployed forces below the JTF and the other DOD

Description of what budget and out year funds will accomplish

GCCS-J 4.1 Spiral Releases (Global 4.1, SORTS 4.1, JOPES 4.1) addressing operational requirements and net-centric architecture implementation. Includes core infrastructure upgrades to operating system, database, and security capabilities, Force Readiness implementation of tiered readiness reporting data (strategic, operational, tactical) and Force Planning web enablement of the JOPES editing Tool (JET) and integration of deliberate and crisis action medical planning tools. Common Operational Picture (COP) enhancements add capabilities to process and display moving target indicator data, manage blue force tracks and provide static and dynamic web based access to the common operational picture. Intelligence enhancements include management of multiple data services in the COP and continued integration of intelligence information into the COP through automatic association of multiple data sources.

GCCS-J 4.2 Spiral Releases (Global 4.2, SORTS 4.2, JOPES 4.2) addressing operational requirements and net-centric architecture implementation. Includes core infrastructure upgrades to operating system, database, and security capabilities, completing the implementation of unified account management via PKI and single sign on. New functionality includes web based access to Force Planning and Force Readiness data, ability to aggregate readiness data, implementation of dynamic and deployment Force Modules, web enablement of the JOPES Rapid Query Tool (RQT), common operational picture track management capability increase (100K Tracks),Cross Domain Services (CDS), time critical targeting, the ability to process and display Combat Survivor Evader Locator (CSEL) events, and target coordinate production from ISR sensor images. Architectural enhancements include the migration of Adaptive Course of Action (ACOA) from a local to an enterprise level capability and eliminating the need for local replication of readiness data.

CFAST continues to produce capabilities via spiral development, allowing for the rapid introduction of more sophisticated planning capabilities to include execution planning/re-planning during crisis and execution. In FY06, CFAST received 167 validated and prioritized requirements. In addition, The Secretary of Defense approved the AP Roadmap on 13 December 2005. CFAST will meet this AP guidance, preserving the best characteristics of present day deliberate (contingency) and crisis planning, while establishing common joint processes and systems to support the development and execution of plans. Furthermore, CFAST has been identified as a technical solution to address the NECC Force Projection Mission Capability Package as articulated in the draft NECC Capability Development Document (CDD). Within the FY08 to FY10 timeframe, CFAST will sustain existing capabilities, continue to development emergent AP capabilities to satisfy the 167 requirements as well as meet the intent of the AP Roadmap and alignment with the NECC CDD. CFAST is funded to provide four operational versions annually.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Department of Defense Chief Information Officer (DoD CIO)

Date of Analysis of Alternatives	1995-03-31
Date of Economic Analysis	2006-04-21
Date of the last Security-IA review	2006-08-14
Date of Acquisition Strategy	2006-12-21

Architecture Information

Identified in agency's enterprise achitecture	yes

If no, explanation of why

N/A

Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2006-12-12

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6963	**Name of Project**	GUARDNET XXI, THE ARMY NATIONAL GUARD'S WIDE AREA NETWORK
Category	NATIONAL SECURITY SYSTEM	**Acronym**	GUARDNET
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	COMPUTING INFRASTRUCTURE	**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	2003-10-01	**Project Completion Date**	2011-09-30
GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

GuardNet XXI is the Army National Guard's (ARNG) contribution to the Army's LandWarNet, supporting the telecommunications needs of citizen-soldiers by providing wide area network (WAN) connectivity to critical applications and services to include DoD and Army level applications such as: Reserve Component Automation System (RCAS); Standard Finance System (STANFINS); Personnel Electronic Record Management System (PERMS); Standard Installation/Division Personnel System ARNG (SIDPERS-ARNG); Total Army Personnel Data Base Guard (TAPDB-G); and the Standard Procurement System (SPS). GuardNet XXI also provides connectivity to over 300 Congressionally sponsored Distributive Training and Technology Project (DTTP) distance learning classrooms.

While state 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).

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

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes (see discussion below) are further reviewed and

approved during the PPBS review process by resource sponsors, the Assistant Secretary of the Army (Financial Management & Comptroller) and the Army CIO. The major criteria used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/inefficient systems and net present value indices); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/objectives and mission impact if unfunded; and (4) consistency with the DA enterprise architecture.

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

Since GuardNet is in sustainment mode, the ARNG GuardNet Project Manager conducts a periodic overall review of the system and looks for ways to optimize and improve network efficiency.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	75,031	73,855	76,392	74,297
OPERATIONS				
O&M, ARMY NG				
0523126A 01-LAND FORCES SYSTEMS READINESS	30,041	27,515	31,905	31,590
0528095A 01-BASE OPERATIONS SUPPORT	44,990	46,340	44,487	42,707
OPERATIONS TOTAL:	75,031	73,855	76,392	74,297

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	76.087	79.770	
FY 2008 President's Budget	73.855	76.392	2.537
Change PB 2007 vs PB 2008		- 3.378	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Lower rates for T1 connectivity at the State level have led to a projected decrease in circuit costs for the MXCB portion of Guardnet XXI, from FY08-13.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

MXCB cost decreased based on economies/efficiencies found by using ILEC providers. MXCL increased due to additional needs in support of high operational requirements. The funding was still less than 'required critical'.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	- Deployed Enterprise Management System, SMS, at the state/territory level - Continued the deployment of the IT Enterprise Asset Management System (ITEAMS) in the states/territories - Enhanced Network Security and Enterprise Management by leveraging Active Directory Forrest trusts with other DA level forests with the NG Main Forest. - Reviewed and assessed future requirements for supporting communications and computers needs in the states/territories. - Automated the ITRCB and CPIC process
2007	3-Planned	- Continue deployment of Enterprise Management System, SMS, at the state/territory level - Continue to modernize the State Wide Area Networks - Continue State-level implementation of Voice Over Internet Protocol (VOIP)Information Technology and Electronic Commerce Commercial Contracting Center
2008	3-Planned	- Continue deployment of Enterprise Management System, SMS, at the state/territory level - Continue to modernize the State Wide Area Networks - Continue State-level implementation of Voice Over Internet Protocol (VOIP) - Begin Internet Protocol Version 6 (IPV6)
2009	3-Planned	- Continue deployment of Enterprise Management System, SMS, at the state/territory level - Continue to modernize the State Wide Area Networks - Continue State-level implementation of Voice Over Internet Protocol (VOIP) - Complete Internet Protocol Version 6 (IPV6)

Management Oversight (Organization, Location, City, State)

Functional	ARNG G6, ARNGRC, Arlington, VA
Component	NGB, ARNGRC ARNG Arlington VA

Acquisition	NGB, G6, Arlington VA
Program Management	NGB, ARNG G6, Arlington VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
GS-35F-4594G/84736 - Sprint Government Systems Division	Reston, VA	Network Operations Center (NOC) labor support
GS-35F-4594G/10640 - SRA Corporation, Government Division	Fairfax, VA	Hardware and Software maintenance
GS-35F-3029L - Sprint Government Systems Division	Reston, VA	GuardNet XXI backbone/transport circuits
GS-35F-4594G/86440 - SRA Corporation, Government Division	Fairfax, VA	Network Operations Center (NOC) facility

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
FY06 Annual Maintenance	2006-09-30	82.600	2007-02-05	75.030	- 7.570	100.00
FY07 Annual Maintenance	2007-09-30	73.850	2007-09-30	73.850	0.000	
FY08 Annual Maintenance	2008-09-30	76.390	2008-09-30	76.390	0.000	
FY09 Annual Maintenance	2009-09-30	74.290	2009-09-30	74.290	0.000	

Completion date of the inital baseline 2011-09-30

Explanation of the changes from the initial to current baseline

GuardNet XXI is the ARNG's operational telecommunications service and infrastructure which is continually evolving to support the ARNG's telecommunications needs. Changes in funding reflects the various upgrades and deployment of new technologies as part of providing the ARNG's telecommunication services.

Customers/Products

Customers for this investment

The principal customers of GuardNet XXI are the citizen-soldiers of the Army National Guard (ARNG). GuardNet XXI serves as the "Channel of Communications" among the National Guard Joint Force Headquarters (JFHQ) of the states, territories and District of Columbia and fills the telecommunication gaps between the JFHQ and the Defense Information Service Network (DISN). GuardNet XXI also facilitates and supports the communication to state and federal government agencies via the JFHQs. Telecommunication services are also provided to leadership and functional proponents of critical applications and services to include: the Department of Defense and Army level applications such as Defense Finance and Accounting System (DFAS); Reserve Component Automation System (RCAS); Standard Finance System (STANFINS); Personnel Electronic Record Management System (PERMS); Official Military Personnel File (OMPF); Standard Installation/Division Personnel System Army national Guard (SIDPERS-ARNG); Total Army Personnel Data Base Guard (TAPDB-G); and the Standard Procurement System (SPS). GuardNet XXI also provides telecommunication services to over 300 congressionally sponsored Distributive Training and Technology Project (DTTP) distance learning classrooms.

Stakeholders for this investment

The principal stakeholders of GuardNet XXI are the National Guards of the 50 states, 3 territories, and the District of Columbia; the Army National Guard Directorate; and the National Guard Bureau. A secondary stakeholder is the Program Executive Office - Enterprise Information Systems (PEO-EIS) representing RCAS, DTTP, and the Army.

Description of what budget and out year funds will accomplish

The Army National Guard will commit its IT funding for budget and future years in support of operational and maintenance support costs in order to sustain current levels of communication and automation services. The Guard will commit remaining IT funds in support of the Chief, National Guard Bureau and Director, Army National Guard Priorities via the initiatives identified in the program highlights indicated in this report.

Clinger Cohen Certification

Requires Clinger Cohen certification	no

If yes, explanation of certification

Program is not an ACAT program of record: "If the program is not an ACAT program of record, it must be assessed using the Army Portfolio Management System (APMS) to determine if IT Certification is required." This process resulted from the Capacities-based IT Portfolio Governance Memorandum signed on 7 April 2005 by the Chief of Staff Army (CSA) and Secretary of the Army (SecArmy). This puts into place the guidance structure necessary to assure that Army IT investment decision processes are carried out in a comprehensive and coordinated manner, and are appropriately focused on the capability they provide.

Date of Analysis of Alternatives	2003-09-15
Date of Economic Analysis	2003-08-15
Date of the last Security-IA review	2005-07-01
Date of Acquisition Strategy	2003-09-15

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	no
If yes, has an approved ISP	N/A
If yes, date of ISP	

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	2180	**Name of Project**	INSTALLATION INFORMATION INFRASTRUCTURE MODERNIZATION PROGRAM		
Category	INFORMATION TECHNOLOGY			**Acronym**	I3MP
Acquisition Category	MAIS			**Type of Initiative**	PROGRAM
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1994-09-14	**Project Completion Date**	2013-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The mission of the Installation Information Infrastructure Modernization Program (I3MP) is to modernize the Army's installation-level information infrastructure with enterprise solutions in support of Net-Centric Operations and Warfare. I3MP employs a synchronized effort to modernize the Army's information networks, outside cable plants, telephone switching systems, campus area networks and long haul gateway for Army installations in Europe/Pacific/CONUS/Southwest Asia. 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 I3MP and incorporation of management of the Army Enterprise under Project Manager Defense Comms & Army Switched Systems (PM DCASS) afford the Army the opportunity to provide enterprise-level oversight and management of its entire information infrastructure under one program/one PM. The addition of the enterprise management provides the Army with capabilities and adaptive processes that support network-centric, secure access to knowledge, systems and services throughout the Army environment. I3MP capabilities in support of the continued implementation of AKM will significantly impact the warfighter's ability to obtain secure access to critical information.

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

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes (see discussion below) are further reviewed and

approved during the PPBS review process by resource sponsors, the Assistant Secretary of the Army (Financial Management & Comptroller) and the Army CIO. The major criteria used to evaluate each IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/inefficient systems and net present value indices); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/objectives and mission impact if unfunded; and (4) consistency with the DA enterprise architecture.

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

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 PPBS cycle (FY2013).

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	285,406	246,584	217,298	222,661
PROCUREMENT				
OTHR PROC., A				
0219900A 02-INFORMATION SYSTEMS	8,937	0	0	0
0219900A 02-INSTALLATION INFO INFRASTRUCTURE MOD PROGRAM	276,469	246,584	217,298	222,661
PROCUREMENT TOTAL:	285,406	246,584	217,298	222,661

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	315.564	338.060	
FY 2008 President's Budget	246.584	217.298	- 29.286
Change PB 2007 vs PB 2008		-120.762	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Other Procurement Army (OPA) funding decreases are due to Congressional/OSD/DA assessments for miscellaneous reductions and changes in the overall Army OPA program. The reduction in OPA funds will result in decreased fielding of Installation Information Infrastructure modernizations/upgrades (voice/data/outside plant/information assurance/enterprise systems solutions) at Power Projection Platforms/Power Support Platforms (PPP/PSP) in CONUS and Enduring Installations throughout Europe and Pacific Area of Responsibility (AOR) in accordance with the CIO/G-6 established priority lists and/or directed actions.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Other Procurement Army (OPA) funding decreases are due to Congressional/OSD/DA assessments for miscellaneous reductions and changes in the overall Army OPA program. The reduction in OPA funds will result in decreased fielding of Installation Information Infrastructure modernizations/upgrades (voice/data/outside plant/information assurance/ enterprise systems solutions) at Power Projection Platforms/Power Support Platforms (PPP/PSP) in CONUS and Enduring Installations throughout Europe and Pacific Area of Responsibility (AOR) in accordance with the CIO/G-6 established priority lists and/or directed actions.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Achieved 46 I3MP actions and initiated 43 new I3MP related efforts worldwide, along with continuing efforts begun in prior fiscal years.
2007	2-Current Activity	50 Planned Implementations. In a memorandum dated 28 May 2004, the HQDA Chief Information Officer (CIO)/G-6 directed that the Network Enterprise Technology Command (NETCOM) in collaboration with Program Executive Office Enterprise Information Systems develop a detailed management and implementation plan that restructures I3MP capability to support the Joint Expeditionary Army. I3MP will be implementing programmatic adjustments in accordance with the restructure plan, along with pending Base Realignment and Closure (BRAC) decisions and global restationing of the forces.
2008	3-Planned	42 Planned Implementations. In a memorandum dated 28 May 2004, the HQDA Chief Information Officer (CIO)/G-6 directed that the Network Enterprise Technology Command (NETCOM) in collaboration with Program Executive Office Enterprise Information Systems develop a detailed management and implementation plan that restructures I3MP capability to support the Joint Expeditionary Army. I3MP will be implementing programmatic adjustments in accordance with the restructure plan, along with pending Base Realignment and Closure (BRAC) decisions and global restationing of the forces.
2009	3-Planned	48 Planned Implementations. In a memorandum dated 28 May 2004, the HQDA Chief Information Officer (CIO)/G-6 directed that the Network Enterprise Technology Command (NETCOM) in collaboration with Program Executive Office Enterprise Information Systems develop a detailed management and implementation plan that restructures I3MP capability to support the Joint Expeditionary Army. I3MP will be implementing programmatic adjustments in accordance with the restructure plan, along with pending Base Realignment and Closure (BRAC) decisions and global restationing of the forces.

Management Oversight (Organization, Location, City, State)

Functional	OASD(NII), Pentagon, Arlington, VA
Component	DA, Pentagon, Arlington, VA
Acquisition	OUSD(AT&L), Pentagon, Arlington, VA

Program Management	DA, Pentagon, Arlington, VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Southwestern Bell	St. Louis, MO	Engineering and/or implementation efforts in support of the telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Verizon	Washington, DC	Engineering and/or implementation efforts in support of the telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Harris Corporation	Melbourne, FL	Engineering and/or implementation efforts in support of the telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Halifax Corporation	Alexandria, VA	Engineering and/or implementation efforts in support of the telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Telecom Italia	Naples, Italy	Engineering and/or implementation efforts in support of the telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
AT&T Government Solutions	Vienna, VA	Engineering and/or implementation efforts in support of the telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Avaya, Inc.	Arlington, VA	Engineering and/or implementation efforts in support of the telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Bechtel National, Inc.	Frederick, MD	Engineering and/or implementation efforts in support of the telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.

List the Contracts - (Continued)

Contractor	City/State	Supported Function
General Dynamics Network Systems, Inc.	Needham, MA	Engineering and/or implementation efforts in support of the telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
LGS, Bell Labs Innovations (LGS)	Greensboro, NC	Engineering and/or implementation efforts in support of the telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
NextiraOne Federal, LLC	Herndon, VA	Engineering and/or implementation efforts in support of the telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Science Applications International Corporation (SAIC)	McLean, VA	Engineering and/or implementation efforts in support of the telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Siemens Government Services, Inc.	Reston, VA	Engineering and/or implementation efforts in support of the 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 telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
DLT Solutions, Inc.	Herndon, VA	Enterprise Mission Support Services in support of the Army's information infrastructure and infostructure.
Computer Sciences Corporation	Eatontown, NJ	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Maden Technologies	Arlington, VA	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.

List the Contracts - (Continued)

Contractor	City/State	Supported Function
Sytex, Inc.	Doylestown, PA	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
All Points Logistics, Inc.	Gainesville, GA	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Microsoft Consulting Services (Federal)	Washington, DC	Enterprise Mission Support Services in support of the Army's information infrastructure and infostructure.
Hewlett Packard	Greenbelt, MD	Enterprise Hardware Solutions in support of the Army's information infrastructure and infostructure.
Future Research Corporation	Huntsville, AL	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.
NETIQ Corporation	San Jose, CA	Enterprise Mission Support Services in support of the Army's information infrastructure and infostructure.
Engineering and Professional Services, Inc. (EPS)	Tinton Falls, NJ	Engineering and/or implementation efforts in support of the telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
There are no formal project milestones for the overall voice, data or enterprise management initiatives. Milestones are developed and managed on a site-by-site basis. Major milestones associated with voice and data implementations are: Site Survey, Engineering, Implementation and Cutover. The milestones and the funding associated with each milestone are site specific. Major milestones associated with Enterprise managed implementations are: discovery, engineering, preparation, migration, and transition. The milestones and the funding associated with each milestone are regional and site specific. The review of cost and schedule data for each individual site is continuous. A formalized cost and schedule data review is performed periodically (quarterly) or as needed by the Project Manager and the individual Product Managers. Any changes to an individual site's cost, schedule, or performance resulting from these reviews are initiated as required.		0.000		0.000	0.000	0.00

Completion date of the inital baseline

Explanation of the changes from the initial to current baseline

There is no single overarching project schedule used for the overall voice, data or enterprise management initiatives. Milestones are developed and managed on a site-by-site basis. Major milestones associated with voice and data implementations are: Site Survey, Engineering, Implementation and Cutover. The milestones and the funding associated with each milestone are site specific. Major milestones associated with Enterprise managed implementations are: discovery, engineering, preparation, migration, and transition. The milestones and the funding associated with each milestone are regional and site specific.

The review of cost and schedule data for each individual site is continuous. A formalized cost and schedule data review is performed periodically (quarterly) or as needed by the

Project Manager and the individual Product Managers. Any changes to an individual site's cost, schedule, or performance resulting from these reviews are initiated as required.

No completion of initial baseline can be provided due to the dynamic nature of the Installation Information Infrastructure Program (I3MP). Operating with HQ DA approved, theater appropriate, Installation Sequence List (ISL) for voice/data installations, I3MP, at any one period of time, can be within the various phases of implementation relative to voice, data and/or cable installation.

I3MP will provide the information infrastructure technology for Army installations throughout FY06-FY13 to satisfy the continually increasing information needs of the Warfighter. The infrastructure needs are not limited to new implementations of communications/information infrastructure, but also include expansions as well as enhancements. New and emerging requirements for Voice over Internet Protocol (VoIP), and Internet Protocol Version 6 (IPv6) demand upgrades to the existing infrastructure to realize the benefits of these new emerging technologies.

Customers/Products

Customers for this investment

Customers of this program range from the Army Major Commands (MACOMs), the Garrisons, the Directorates of Information Management, the Field and Combatant Commanders and ultimately the warfighter. I3MP satisfies individual site requirements to transport high-volume and near real time data as well as providing secure user access and efficient enterprise management solutions throughout the installation, and to the Defense Information Systems Network (DISN) in support of sustainment, contingencies, split-based operations and modularity in support of the Joint Expeditionary Army. In accomplishing this, I3MP brings together several types of information technologies and integrates them into a cohesive, secure, interoperable, state-of-the-art information system, capable of passing voice and data traffic. The installed architecture is robust and scalable, and can easily meet an installation's data requirements in support of the Current Force and the Future Force. I3MP also provides the electronic path for combat force transformation, to include Home Station Operations Center (HSOC). It is also a vital capability for Focused Logistics, Personnel Transformation, Transformation Installation Management and Digital and Distributed Training.

Stakeholders for this investment

The major stakeholders are HQ DA, Chief Information Officer (CIO)/G-6, Program Executive Office Enterprise Information Systems (PEO EIS), Network Enterprise Technology Command (NETCOM), and the Combatant Commanders. The funding received is used to implement I3MP. This program supports all Army organizations.

Description of what budget and out year funds will accomplish

Funds will provide for the modernization of voice and data switch systems at multiple I3MP installations in the continental United States (CONUS). These modernization programs will upgrade the voice and data communications infrastructure in support of the Army Campaign Plan, Army Knowledge Management (AKM) Goal 3 ("Manage the Infostructure as an Enterprise to enhance capabilities and efficiencies"), power projection platforms, power support platforms, and split based operations. The modernization efforts will provide for the convergence of voice, video and data on one platform and will allow the switches to support such applications as wireless telecommunication, distance learning, telemedicine, voice over internet protocol, health and morale calls, computer telephony integration, remote access, automated directory assistance and network management.

Funding procures engineering design work and implementation to furnish and install backbone Wide Area Networks (WAN) and Campus Area Networks (CAN) at sites in both the European (EUCOM) and Pacific (PACOM) Theaters. WAN connectivity and CAN installations are critical to support the ever-increasing data transport requirements attributable to actions supporting key Army wartime doctrine. The Army is currently using outdated and eroding cable systems, overstressed communication resources and expensive, non-standard measures to satisfy the ever-increasing telecommunications requirements. High speed backbone CANs will be installed to modernize installation transport capability, standardize transport networks, and increase the sustaining base capacity for key Army systems such as DoD Standard Procurement System (SPS), Global Combat Support System Army (GCSS-A), Distance Learning, Combined Health Care System (CHCS), Installation Support Module (ISM), Defense Message System (DMS), Joint Computer-Aided Acquisition and Logistics System (JCALS) and other web enabled applications, as well as Army Knowledge Management (AKM) Goal 3 ("Manage the Infostructure as an Enterprise to enhance capabilities and efficiencies").

Funding procures the acquisition and installation of routers, cache engines, port expansions, switches and access servers (and upgrades to existing switches and access servers) to meet

emerging program requirements in support of I3MP in all three theaters in support of the Army Campaign Plan and the Global Information Grid - Bandwidth Expansion (GIG-BE).

PM DCASS will continue to work towards the phased implementation of internet protocol version 6 (IPV6) and has begun fielding of IPV6 capable data switches (hardware/firmware/software). Voice over Internet Protocol (VOIP) will result in significant productivity gains (management of voice mail/email) and considerable cost avoidance on those installations where the manhole and duct systems are at or nearing capacity. Future budget will enable incremental functional capability improvements.

Clinger Cohen Certification

Requires Clinger Cohen certification	no

If yes, explanation of certification

Clinger Cohen certification is not needed because the Installation Information Infrastructure Modernization Program (I3MP) fulfills its equipment/services through the use of the performance based, competitively awarded Information Technology Enterprise Solutions (ITES) contracts and the Digital Switched Systems Modernization Program (DSSMP) multi-vendor, firm fixed price/time and materials/cost reimbursable, indefinite delivery / indefinite quantity (ID/IQ) suite of contracts.

Date of Analysis of Alternatives	2000-11-17
Date of Economic Analysis	2000-11-17
Date of the last Security-IA review	2003-11-06
Date of Acquisition Strategy	1996-12-02

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	no
If yes, has an approved ISP	N/A
If yes, date of ISP	

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	1667	**Name of Project**	INTEGRATED DATA ENVIRONMENT/GLOBAL TRANSPORTATION NETWORK CONVERGENCE		
Category	INFORMATION TECHNOLOGY			**Acronym**	IGC
Acquisition Category	OTHER			**Type of Initiative**	PROGRAM
Program Activity	DATA ADMINISTRATION			**Lead Agent**	U.S. TRANSPORTATION COMMAND
Project Initiation Date	2006-09-11	**Project Completion Date**	2010-07-31	**GIG Architecture Category**	RELATED TECHNICAL ACTIVITIES

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Defense Logistics Agency (DLA) and the United States Transportation Command (USTRANSCOM) are partnering with assistance from Office of Secretary of Defense (OSD), Joint Staff, Combatant Commands (COCOMs), Services, and Agencies to provide common integrated Defense supply chain, logistics, and distribution related data and application services enabling cohesive distribution solutions with a global perspective for the warfighter. Leveraging DLA's Integrated Data Environment (IDE – Initiative #6516) and USTRANSCOM's legacy Global Transportation Network (GTN – Initiative #0886) will create a single information technology solution allowing consistent access to common, authoritative data, business standards, and information. The convergence effort, IDE/GTN Convergence (IGC – Initiative #1667) will increase logistics information sharing across the Department of Defense (DoD), enabling enhanced delivery of forces and sustainment, improved situational understanding, near real-time enterprise access to logistics and transportation data, improved trust and confidence, and achieve end-to-end visibility. The United States Transportation Command (USTRANSCOM) had pursued an earlier effort called Global Transportation Network 21 (GTN 21 – Initiative #6487) which was planned to replace the legacy GTN system. However, when USTRANSCOM received additional mission as the Distribution Process Owner (DPO), it drove changes to the previously identified operational capabilities of GTN 21. The legacy GTN will remain in sustainment until IGC addresses full DPO mission requirements. The GTN 21 funding that remains in FY 08 is only for the Enterprise Data Warehouse that is needed to posture the legacy GTN for the new IGC environment.

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

The Integrated Data Environment (IDE)/Global Transportation Network (GTN) Convergence (IGC) program has been identified as an Enterprise Risk Assessment Model (ERAM) initial test case under the sponsorship of the Under Secretary of Defense (Acquisition Technology and Logistics), Business Transformation Agency (BTA) and receives oversight from the Distribution Process Owner Executive Board and the Joint Functional Requirements Board. The program receives monthly reviews from the Defense Logistics Agency (DLA) and United States Transportation Command (USTRANSCOM) Chief Information Officers, and the DLA Program Executive Office. Both USTRANSCOM and DLA agree on the strategy for the program, and are championing this effort with the highest level of support within the Commands through the planning and investment control process.

The IGC Cost Analysis Requirements Document was completed in December 2006. This submission is supported by the initial Life Cycle Cost Estimates, a major component of

the Economic Analysis.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	0	0	2,500	22,252
DWCF				
WCF, DEF				
0408010DBE 20-N/A	0	0	2,500	22,252
DWCF TOTAL:	0	0	2,500	22,252

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	0.000	0.000	
FY 2008 President's Budget	0.000	2.500	2.500
Change PB 2007 vs PB 2008		2.500	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

FY 2008 is the first year the Integrated Data Environment (IDE)/Global Transportation Network (GTN) Convergence (IGC) program is introduced in the President's Budget. FY 2007 and the first two quarters of FY 2008 are used for concept exploration, planning and partnering activities between the United States Transportation Command (USTRANSCOM) and the Defense Logistics Agency (DLA) and are funded withing GTN 21 and IDE. The last two quarters of FY 2008 will initiate knowledge transfer and training activities. The Global Transportation Network for the 21st Century (GTN 21) (Initiative # 6487) is transitioning to IGC (Initiative #1667). The new approach coincides with the evolving Distribution Process Owner (DPO) mission and leverages existing capabilities in USTRANSCOM's GTN (Initiative #0886), GTN 21, and DLA's IDE (Initiative #6516) programs until effort for the convergence begins towards the end of FY 2008.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

FY 2008 is the first year the Integrated Data Environment (IDE)/Global Transportation Network (GTN) Convergence (IGC) program is introduced in the President's Budget. FY 2007 and the first two quarters of FY 2008 are used for concept exploration, planning and partnering activities between the United States Transportation Command (USTRANSCOM) and the Defense Logistics Agency (DLA) and are funded within GTN 21 and IDE. The last two quarters of FY 2008 will initiate knowledge transfer and training activities. The Global Transportation Network for the 21st Century (GTN 21) (Initiative # 6487) is transitioning to IGC (Initiative #1667). The new approach coincides with the evolving Distribution Process Owner (DPO) mission and leverages existing capabilities in USTRANSCOM's GTN (Initiative #0886), GTN 21, and DLA's IDE (Initiative #6516) programs until effort for the convergence begins towards the end of FY 2008.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	United State Transportation Command (USTRANSCOM) received additional mission responsibilities from the Deputy Secretary of Defense under the Redesignation of Commander, USTRANSCOM, as the Distribution Process Owner. USTRANSCOM and Defense Logistics Agency (DLA) decided to synchronize existing efforts of the logistics and transportation capabilities and link the forward operating locations of the warfighter to the National Base/ Partnership to support an end-to-end distribution capability. USTRANSCOM and DLA entered into a partnership, working very closely with the Joint Staff J4, and evaluated the capabilities, processes, and organizational construct to ensure warfighter requirements are satisfied. Agreements were reached to converge portions of existing software modernization efforts at USTRANSCOM and DLA. This led to the strategy of combining the existing (separate) contracts for data brokering services for DLA's Integrated Data Environment (IDE) and USTRANSCOM's Global Transportation Network (GTN) to eliminate the redundancies that exist if they continue to run parallel versus integrated. An Analysis of Alternatives was completed which led to initiating the Economic Analysis.
2007	2-Current Activity	During this fiscal year, DLA was assigned responsibilities for program oversight via its Program Executive Officer. USTRANSCOM assigned a Program Manager who established the IGC Program Management Office (PMO) in concert with DLA's PEO. The IGC PMO Missions and Functions were established and approved by both USTRANSCOM and DLA. The IGC Integrated Data Environment (IDE)/Global Transportation Network (GTN) Convergence (IGC) Cost Analysis Requirements Document was completed in December 2006. This submission is supported by the initial Life Cycle Cost Estimates generated during FY 2007. Initiation of the Acquisition Strategy began this fiscal year and is expected to be completed by the 4th quarter, FY 2007.
2008	3-Planned	FY 2008 funding in the current submission is for knowledge transfer and training as United States Transportation Command (USTRANSCOM) and Defense Logistics Agency (DLA) embark on the converged effort, having used FY 2007 and a portion of FY 2008 for planning and transition. FY 2008 is the introduction and first year of the Integrated Data Environment (IDE) / Global Transportation Network (GTN) Convergence (IGC) program. The projected ESP contract award date is 3rd quarter, FY 2008.
2009	3-Planned	The resources in FY 2009 will support a joint, single contracting activity for Enterprise Service Provider (ESP) development services. In addition to synchronizing contracts, funding is required to support incremental application capability development, and incremental system migration/implementation. Capability enhancements will be delivered with each new spiral with the FY 2010 goal of eliminating the legacy Global Transportation Network (GTN) infrastructure and providing a single place to access decision support data from both United States Transportation Command (USTRANSCOM) and Defense Logistics Agency (DLA). The successful implementation of the converged data environment will foster a common data services environment providing Combatant Commands, Services, Department of Defense, Federal Agencies and ultimately, the warfighter, a cohesive solution to aggregate, manage and glean common, authoritative and trusted supply chain, distribution, transportation and logistics information.

Management Oversight (Organization, Location, City, State)

Functional	Department of Defense (DoD) Joint Staff, J4, (Joint Functional Requirements Board), The Pentagon, Washington, DC
Component	United States Transportation Command, Scott Air Force Base, IL
Acquisition	Under Secretary of Defense (Acquisition Technology and Logistics), Business Transformation Agency, The Pentagon, Washington, DC; Defense Logistics Agency, Program Executive Office (J62), Fort Belvoir, VA
Program Management	United States Transportation Command, Scott Air Force Base, IL (Program Manager); Defense Logistics Agency, Fort Belvoir, VA (Deputy Program Manager)

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Planned award for FY 2008	To Be Determined in FY 2008	Support services for incremental application capability development, incremental system migration/implementation, the Commercial-off-Shelf (COTS) HW/SW acquisition, and system integration.

Joint Initiatives

List IDs and Titles for Joint Initiatives

Initiative #	Title
6516	Integrated Data Environment (IDE)
0886	Global Transportation Network (GTN)

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Development Contract Award -- The program's official baseline will be established when the Milestone Decision Authority approves the Acquisition Program Baseline.	2008-04-30					
Initial Operational Capability -- The program's official baseline will be established when the Milestone Decision Authority approves the Acquisition Program Baseline.						
Full Operational Capability -- The program's official baseline will be established when the Milestone Decision Authority approves the Acquisition Program Baseline.						

Completion date of the inital baseline TBD

Explanation of the changes from the initial to current baseline

Integrated Data Environment (IDE)/Global Transportation Network (GTN) Convergence (IGC) is designated as a test case under the Under Secretary of Defense (Acquisition Technology and Logistics), Business Transformation Agency (BTA) for streamlined acquisition process using Enterprise Risk Assessment Management (ERAM). The Milestone Decision Authority (MDA) is the Defense Acquisition Executive/Vice-Chair of the Defense Business Systems Modernization Council. The IGC Program Management Office is working with the BTA/ERAM Team to determine the acquisition course for the program to present to the MDA for approval. At that time, an Acquisition Decision Memorandum and an Acquisition Program Baseline for IGC will be established and approved.

Customers/Products

Customers for this investment

Operational Commanders and staffs in all services, materiel management requisitioners, suppliers and supply chain managers, and transportation managers. IGC will interface with 23 Defense Transportation System feeder systems and the DLA supply chain data to consolidate and integrate transportation and distribution data.

Stakeholders for this investment

The Secretary of Defense; the Joint Chiefs of Staff; the Military Departments of the Army, Navy, and Air Force; the Unified Combatant Commanders; Joint Task Forces (JTF); deployed forces below the JTFs; the Defense Logistics Agency; and the United States Transportation Command. Other major stakeholders are the Principle Staff Assistant at OSD; the Assistant Secretary of Defense for Networks and Information Integration (ASD(NII/DoD CIO)); the Joint Staff, J4; and the Joint Functional Requirements Board.

Description of what budget and out year funds will accomplish

To fulfill the warfighter requirements as part of the Distribution Process Owner (DPO) mission, USTRANSCOM has partnered with the Defense Logistics Agency (DLA) to converge its Global Transportation Network (GTN) transportation and intransit visibility capabilities with the Integrated Data Environment (IDE) data brokering and metadata capabilities to create the foundation for a more complete, accurate and robust common operating picture of distribution and transportation information. Budgets will support operations and maintenance in addition to incremental development; which will be conducted when additional capabilities and new source system feeds are necessary to provide the required information.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Department of Defense Chief Information Officer

Date of Analysis of Alternatives	2006-05-12
Date of Economic Analysis	2007-02-07
Date of the last Security-IA review	TBD
Date of Acquisition Strategy	In Progress

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	1826	**Name of Project**	INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK
Category	NATIONAL SECURITY SYSTEM	**Acronym**	ISPAN
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	2004-07-13	**Project Completion Date**	2011-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Integrated Strategic Planning and Analysis Network supports the USSTRATCOM mission to deter major military attack, especially nuclear attack, on the United States and its allies, and employ forces if deterrence fails. It is the joint system required to develop, verify, and produce the Operational Plan (OPLAN) 8044, and related products. It must be capable of both deliberate and adaptive strategic nuclear planning in fixed and mobile planning environments.

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

In December 2003, the Commander United States Strategic Command (USSTRATCOM) directed the Strategic War Planning System (SWPS) be renamed to Integrated Strategic Planning and Analysis Network (ISPAN) to better reflect the goals and vision of the program, which will support all of USSTRATCOM future planning, and analysis needs. ISPAN encompasses the sustainment of SWPS as well as development and integration of new mission requirements.

ISPAN is an ongoing joint operational system providing deliberate and contingency/crisis action planning support for USSTRATCOMs full-spectrum deterrence and strike capabilities. Specifically, the system is required to develop, verify and produce Operation Plan (OPLAN) 8044, Conceptual Plan (CONPLAN) 8022, and other OPLANs and CONPLANs, Theater Planning Support Documents (TPSDs), Global Strike Support Documents (GSSDs), and new Unified Command Plan (UCP) tasks and related products. To meet these requirements, ISPAN is comprised of automated data processing equipment (ADPE) to support the TS SIOP LAN, software, facilities support, manpower, and training to support STRATCOM mission planning application software. Many of the current applications have been modified, upgraded and sustained over the years and will continue this process in parallel with the development of improved performance and additional capabilities.

The USSTRATCOM signed, Joint Requirements Oversight Council (JROC) approved Operational Requirements Document (ORD), May 2004, provides the operational requirements for ISPAN. The Key requirements are listed below.

Key Operational Requirements, in support of the above visions and concepts, the ORD provides eight Key Performance Parameters (KPPs). While the majority of the KPPs are

classified, each KPP is summarized below.
- Strategic Deliberate Planning - Plan all strategic forces as directed.
- Strategic Adaptive Planning - Plan a specified number of weapons in the prescribed timelines.
- Theater Deliberate Planning - Provide deliberate planning support to theater commanders.
- Theater Adaptive Planning - Plan a specified number of weapons in the prescribed timeline 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 Integration Architecture (JTA) (threshold) and 100% of interfaces, services, policy-enforcement controls, and data correctness, availability and process requirements in the JTA (objective).

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 (SPO) with clear guidance for acquisition planning.
- Sustain nuclear planning capability while continuing to implement guidance changes.
- Provide integrated planning/analysis capability supporting Global C2 Processes.
- Create flexibility to respond to ne/changing mission/processes.
- Leverage DoD and other agencies investments in existing planning tools/systems.
- Provide warfighter capability as quickly and efficiently as possible.

Planned FY08 capabilities:
-Continued development of a service oriented architecture focused on net-centric capabilities, data exposure, continued component and COCOM collaboration efforts through Global Operations Center - Collaborative Environment (GOC-CE).
- Address USSTRATCOMs command and control needs with the components and Combatant Commanders (COCOMs) for battle space connectivity
- Address the Global Strike need to generate effects while addressing maneuverability, Intelligence, Surveillances and Reconnaissance (ISR) engagement, and strike engagement
- Application software deliveries to support Strategic Planning Guidance
- Planned life-cycle hardware upgrades, this includes servers, storage networks, PCs and workstations.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	103,648	99,365	110,747	113,825
MILPERS				
MIL PER, AF				
0101325F 00-NONE	4,937	5,135	5,340	5,553
MILPERS TOTAL:	4,937	5,135	5,340	5,553
OPERATIONS				
O&M,AF				
0101313F 01-GLOBAL C3I AND EARLY WARNING	57,602	49,852	69,083	69,741
0101325F 01-GLOBAL C3I AND EARLY WARNING	5,600	5,824	6,056	6,299
OPERATIONS TOTAL:	63,202	55,676	75,139	76,040
PROCUREMENT				
OTHR PROC., AF				
0101313F 03-STRATEGIC COMMAND AND CONTROL	6,640	9,977	9,928	13,233
PROCUREMENT TOTAL:	6,640	9,977	9,928	13,233
RDT&E				
RDT&E, AF				
0101313F 07-STRATEGIC WAR PLANNING SYSTEM(SWPS)	28,869	28,577	20,340	18,999
RDT&E TOTAL:	28,869	28,577	20,340	18,999

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	101.931	100.275	
FY 2008 President's Budget	99.365	110.747	11.382
Change PB 2007 vs PB 2008		10.472	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Appn 3080 funding change from current year to budget year is a minor reduction, less than 1%.

Appn 3600 funding is an increase to existing funding to support USSTRATCOMs new mission for the Joint Naval Warfare Center.

Appn 3400 funding was increased to support USSTRATCOM new mission for Joint Naval Warfare Center. FY08 funding also includes an Air Force partial restoral of funding directed by OSD(C) in PBD 705 and 705C.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Appn 3080 funding changed from current year to budget year is a minor reduction, less than 1%. This change is a planned reduction to support the ISPAN Block 1 modernization IOC.
Appn 3600 funding change from current year to budget year is an increase to existing funding to support USSTRATCOMs new mission for the Joint Naval Warfare Center. No funding changes to the ISPAN Modernization Block 1. After IOC Block 1 IOC in FY08, maintenance of software developed during Block 1 will be maintained with O&M funds. APPN 3400 is a planned increase to support software maintenance to support ISPAN Block 1 modernization IOC. Software developed during Block 1 is now in sustainment. Also FY08 funding was increased to support USSTRATCOMs new mission for Joint Naval Warfare Center. FY08 funding also includes an Air Force partial restoral of funding directed by OSD(C) in PBDs 705 and 705C

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Initial capabilities of the ISPAN modernization framework, will build the foundation for the Optimizer, Executive, and Decision Support software will be promoted to the production environment to support ISPAN modernization Initial Operational Capability (IOC)
2006	1-Accomplished	Annual application software deliveries to support Strategic Planning Guidance and National Command Capability
2006	1-Accomplished	Planned life-cycle hardware upgrades, this includes servers, storage networks, PCs, and workstations
2007	2-Current Activity	Incremental deliveries of the ISPAN modernization framework additional capabilities, which includes upgrades to the Optimizer, Executive, and Decision Support software tools to support ISPAN modernization IOC
2007	2-Current Activity	Annual application software deliveries to support Strategic Planning Guidance and National Command Capability
2007	2-Current Activity	Planned life-cycle hardware upgrades, this includes servers, storage networks, PCs, and workstations
2007	2-Current Activity	Additional hardware for the production environment to support ISPAN modernization Block 1 IOC
2008	3-Planned	Annual application software deliveries to support Strategic Planning Guidance and National Command Capability
2008	3-Planned	Incremental deliveries of the ISPAN modernization framework additional capabilities, which includes upgrades to the Optimizer, Executive, and Decision Support software tools, as well as integration of existing ISPAN applications into the framework.
2008	3-Planned	Planned life-cycle hardware upgrades, this includes servers, storage networks, PCs, and workstations
2009	3-Planned	Planned life-cycle Government Furnished Equipment for the ISPAN modernization Contractor
2009	3-Planned	Annual application software deliveries to support Strategic Planning Guidance and National Command Capability

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2009	3-Planned	Incremental deliveries of the ISPAN modernization framework additional capabilities, which includes upgrades to the Optimizer, Executive and Decision Support software tools, as well as integration of existing ISPAN applications into the framework

Management Oversight (Organization, Location, City, State)

Functional	Office of Assistant Secretary of Defense (NII), Pentagon, Washington DC Information Integration/Chief Information Officer (ASD (NII) DoD CIO)
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	Office Assistant Secretary of the Defense (AT&L), Pentagon, Washington DC
Program Management	Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Lockheed Martin Integrated Systems	Bellevue, Ne	ISPAN A&I Contract
SAIC	San Diego, Ca	NIDS II (Targeting Contract)
BAE Systems	San Diego, Ca	Air Vehicle Planning Support
Computer Sciences Corporation	Falls Church, Va	Stratcom Information Technology Support
Northrop Grumman, Inc	Bellevue, Ne	AQRASS Support
Northrop Grumman, Inc	Bellevue, Ne	Ballistic Missile Support

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
FY06 O&M	2006-09-30	59.790	2006-09-30	54.910	- 4.880	100.00
FY07 O&M	2007-09-30	61.010	2007-09-30	61.010	0.000	25.00
ISPAN Block 1 Development	2007-09-30	111.300	2007-09-30	101.400	- 9.900	83.00
Block 2 Development	2009-09-30	46.290	2009-09-30	46.290	0.000	0.00
Block 3 Development	2011-09-30	192.990	2011-09-30	192.990	0.000	0.00
FY08 O&M	2008-09-30	68.080	2008-09-30	68.080	0.000	0.00
FY09 O&M	2009-09-30	71.770	2009-09-30	71.770	0.000	0.00

Completion date of the inital baseline 2011-09-30

Explanation of the changes from the initial to current baseline

No changes to the baseline approved for Milestone B decision 13 July 2004.
Current baseline Planned/Actual Total Costs reflects current program funds distribution. Reductions are to support higher Office of the Secretary of Defense, Air Force and United States Strategic Command priorities.

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

Executive Agent: USAF
Milestone Decision Authority: OSD-NII
Operational Requirements: JCS, Theater Commanders
Plan Execution: Strategic Forces
Milestone Decision Authority: OSD-NII
Operational Requirements: JCS, Theater Commanders
Plan Execution: Strategic Forces

Description of what budget and out year funds will accomplish

Current budget supports hardware and software upgrades to provide the ISPAN infrastructure to support Strategic Planning Guidance in building OPLAN 8044 and CONPLAN 8022.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Certification for the closeout of the SWPS 1994 - 2003 modernization was approved by AF CIO.

Certification for the ISPAN modernization program Milestone B decision approved by AF CIO, 13 Jul 2004.

Date of Analysis of Alternatives	2003-12-01
Date of Economic Analysis	2004-04-01
Date of the last Security-IA review	2006-04-21
Date of Acquisition Strategy	2004-05-29

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2005-03-11

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	5047	**Name of Project**	JOINT LAND COMPONENT CONSTRUCTIVE TRAINING CAPABILITY
Category	INFORMATION TECHNOLOGY	**Acronym**	JLCCTC
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	MODELING AND SIMULATION	**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1994-06-01	**Project Completion Date**	2013-09-30
GIG Architecture Category	RELATED TECHNICAL ACTIVITIES		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

Joint Land Component Constructive Training Capability (JLCCTC) is a computer-based simulation, with associated hardware, to support the training of unit commanders and their battle staffs, from battalion through theater-level, as well as for the use of command post training events in educational institutions. JLCCTC will provide a comprehensive training environment capable of linking its simulation-based constructive entities with virtual (simulator-based) and live (instrumented vehicle) entities. JLCCTC will provide a complete synthetic operational environment with scenarios drawn from the entire operational spectrum to support Army, joint and coalition force training, distributed across the globe.

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

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

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

As part of its Acquisition process evaluations, JLCCTC underwent a Milestone C Production and Deployment decision review which was executed by its Milestone Decision Authority, the Army Acquisition Executive. This review consisted of detailed analysis and evaluation of the JLCCTC cost position, technical progress, current schedule status, and

future production, deployment, and product improvement objectives. On 2 November 2006, JLCCTC received authority to enter into production and deployment and gained approval of its Acquisition Program Baseline. JLCCTC will continue to refine metrics to measure progress in the future and will conduct annual progress reviews for the Program Executive Officer.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	32,956	32,482	27,821	23,552
RDT&E				
RDT&E, A				
0604742A 05-WARFIGHTER SIMULATION	32,956	32,482	27,821	23,552
RDT&E TOTAL:	32,956	32,482	27,821	23,552

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	32.846	25.778	
FY 2008 President's Budget	32.482	27.821	- 4.661
Change PB 2007 vs PB 2008		2.043	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Change in funding from FY07 to FY08 was due to user requirements for increased functionality and then this year the Civilian FTE costs are subtracted out.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Funding was adjusted to align with the approved JLCCTC critical requirements.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Achieved/Planned/Target Achievement: In FY06, executed development and integration of a civilian population modeling capability, limited cross model combat play to include air to ground and ground to air play, and a new after action review system; worked the integration of the WARSIM Intelligence Model and common Command, Control, Communications, Computers and Integration (C4I) adapter as well as the Joint Deployment Logistics Model with JLCCTC; improved the linkage of JLCCTC to the Air Force combat model to include entity level targeting of platforms with precision guided weapons; execution of first JLCCTC security accreditation strategy for multiple models on multiple operating systems.
2007	2-Current Activity	Planned/Target Achievement: Execute JLCCTC with WARSIM as the primary ground (at Corps level), intelligence and logistics model as well as well as the primary interface to C4I; verify and validate WARSIM software models for interoperability with JLCCTC V4; continue development and integration of civilian population modeling to include neighborhood level of modeling resolution; continue integration of the WARSIM Intelligence Model and common Command, Control, Communications, Computers and Integration (C4I) adapter; improve the Joint Deployment Logistics Model to show delivery supplies to a civilian unit and a unit's logistics ability influenced by infrastructure damage/repair; and develop a prototype federation domain security solution.
2008	3-Planned	Planned/Target Achievement: Link JLCCTC with WARSIM as the primary driver with the Joint Deployment Logistics Model and the Air Force air model; verify and validate WARSIM software models for interoperability with JLCCTC V5; execute common security lockdown procedures for multiple operating systems; develop a linkage for intelligence products at the TS level and for the WARSIM Intelligence Model at a lower force structure level.
2009	3-Planned	Planned/Target Achievement: Design, code, and integrate improvement to the primary JLCCTC combat, intelligence, and logistics models and security solution required for JLCCTC V6 release.

Management Oversight (Organization, Location, City, State)

Functional	National Simulation Center, US Army TRADOC, Fort Leavenworth, KS
Component	DA, Pentagon, Washington, DC

Acquisition	ASA(AT&L), Pentagon, Washington, DC
Program Management	PEO STRI, Orlando, FL

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Lockheed Martin Information System	Orlando, FL	Software development
Tapestry Solutions, Inc	San Diego, CA	Software development
Virtual Technical Corporation	Alexandria, VA	Systems Engineering Support

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Increment 1 (Versions 1, 2, and 3) Milestone C	2006-09-30	114.000	2006-11-02	114.870	0.870	100.00
Increment 2 (Versions 4, 5, 6)	2009-09-30	170.200	2009-09-30	0.000	-170.200	
Pre-Planned Product Improvements (P3I)	2029-09-30	370.000	2029-09-30		-370.000	

Completion date of the inital baseline 2029-09-30

Explanation of the changes from the initial to current baseline

Completion of Milestone C slipped from 30 September 2006 to 2 November 2006 due to scheduling conflicts with various functional area review authorities.

Customers/Products

Customers for this investment

Customers for JLCCTC are operational Army unit commanders and their battle staffs, from battalion through theater-level, as well as command post training events in educational institutions, located at the National Simulation Center, Battle Command Training Center, and onsite Battle Simulation Centers. JLCCTC provides a command and control training environment that allow unit commanders, staff, and command posts to focus their warfighters and systems in countering threats across the operation continuum. JLCCTC provides a simulation environment that closely replicates the lethality, stress, and complex interactions of the Battlefield with real time command, control and intelligence inputs that output reports and data from combat outcomes. JLCCTC supports rapid and accurate development of training evaluation feedback to facilitate After Action Review (AAR). JLCCTC also supports addition customer home-station training of Active, Reserve, and National Guard components via modern technologies.

Stakeholders for this investment

The stakeholders are Army Senior Leaders, including the Chief of Staff of the Army, the Army G-2, the Army G-3, the Army G-4, the Army Training and Doctrine Command, the Army Program Executive Office (PEO) for Simulation Training and Instrumentation, and the Joint Forces Command.

Description of what budget and out year funds will accomplish

FY07 funding completes development and verification of JLCCTC version 4 with its release occurring in December 2007. FY07 funding also begins JLCCTC Version 5 software development, continues the integration of the components for interoperability, continues the development user interfaces for Army training applications as well as system performance and continues development of Joint interfaces. System test events and test (Verify and Validate) of JLCCTC Version 4 will occur at user sites. JLCCTC leverages the best pieces of current systems to meet current training needs and evolves to meet the training needs of the future force. JLCCTC will provide functionality not currently available (digital operations, stability and support operations, information ops), link to organic C4I equipment; improve exercise generation and after-action reporting.

FY08 funding completes development and verification of JLCCTC Version 5 with its release occurring in December 2008. FY08 funding also begins JLCCTC Version 6 software development, continues the integration of components for interoperability, continues the development of user interface enhancements for Army training applications, upgrades joint interfaces, and continues system performance enhancements. System test events and Test (Verify and Validate) of JLCCTC version 5 will occur at user sites.

FY09 funds will continue development, integration and test of JLCCTC version 6.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

The Department of the Army CIO provides certification.

Date of Analysis of Alternatives	2003-03-01
Date of Economic Analysis	2003-04-10
Date of the last Security-IA review	2006-12-29
Date of Acquisition Strategy	2006-08-02

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	no
If yes, has an approved ISP	N/A
If yes, date of ISP	

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6189	**Name of Project**	JOINT PRECISION APPROACH AND LANDING SYSTEM		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	JPALS
Acquisition Category	OTHER			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	1996-05-28	**Project Completion Date**	2011-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

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. JPALS will allow aircraft to land 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. The Land-based program is in Technology Development (TD) and fully funded through Milestone B in August 2009. System Development and Demonstration (SDD) is planned to start in February 2010. This two year slip is because the Land-based portion of JPALS was not supported in the FY08 POM. The Sea-based portion of JPALS will have a Milestone B in January 2008. An Analysis of Alternatives (AoA) was initially conducted from July of 1996 to August 1997. Local Area Differential GPS (LDGPS) was identified as the most promising technology alternative that satisfied the requirements of the Operational Requirements Document (ORD). In April 2004, the J-8 staff determined that the JPALS Mission Need Statement required replacement by an Initial Capabilities Document (ICD). The ICD was validated and signed by the Joint Requirements Oversight Council on 19 September 05. The AoA was updated in April 2005. The conclusions reached were used to start the High Performance IPT process to generate a Capabilities Development Document (CDD). The CDD will be used to produce the final version of the performance specification. When the CDD is signed in February 2007, the Navy will become Lead Service for the program. Land-based JPALS is planned to achieve Initial Operating Capability (IOC) in January 2016.

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

The Air Force Flight Standards Agency (AFFSA) is the user representative for the JPALS program and is also responsible to advocate for program funding. During the FY08 POM process, the Land-based increment one portion of the JPALS program was not supported in the Air Force POM. The funding was needed for other higher Air Force priorities. As a result of this, the Land-based JPALS program will not be able to proceed to a Milestone B and enter into SDD. The Land-based program will stay in Technology

Development and perform additional technical maturation on the category II/III technology needed for JPALS. During the FY10 POM/BES, AFFSA will request the funding needed to achieve a Milestone B in August of 2009 and enter into SDD for the development of the Land-based increments of JPALS. The Navy received full funding in their FY08 POM and will continue with the development of the Sea-based portion of JPALS.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	41,815	43,204	84,239	108,032
PROCUREMENT				
AIRCRAFT PROC., A				
0210100A 02-AIRBORNE AVIONICS	0	0	0	0
PROCUREMENT TOTAL:	0	0	0	0
RDT&E				
RDT&E, A				
0604201A 05-ACFT AVIONICS	0	0	5,700	14,253
RDT&E, AF				
0603860F 04-PRECISION LANDING SYSTEMS	6,242	10,088	7,728	8,845
RDT&E, N				
0603860N 04-JPALS	35,573	33,116	70,811	84,934
RDT&E TOTAL:	41,815	43,204	84,239	108,032

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	63.025	59.772	
FY 2008 President's Budget	43.204	84.239	41.035
Change PB 2007 vs PB 2008		24.467	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The JPALS Sea-Based Program will be moving into System Development and Demonstration (SDD) Phase, with a planned Milestone B in January of 2008. The Land-Based JPALS program will remain in the Technology Development (TD) Phase. The FY08 budget reflects an increase of $24.467. The increase in RDT&E includes beginning non-recurring engineering efforts under the SDD contract, and platform (Sea/Air) integration. Additional activities include Test and Evaluation (T&E) Developmental Test (DT) documentation planning and test range coordination. Program office management and support costs requirements also increase due to the start of the SDD efforts.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The JPALS Sea-Based Program will be moving into System Development and Demonstration (SDD) Phase, with a planned Milestone B in January of 2008. The Land-Based JPALS program will remain in the Technology Development (TD) Phase. In CY 2007 the JPALS budget is $43.204 and increases to $84.239 in BY which is FY2008. The $41.035 increase in FY2008 RDT&E activities include beginning non-recurring engineering efforts under the SDD contract, and platform (Sea/Air) integration. Additional activities include Test and Evaluation (T&E) Developmental Test (DT) documentation planning and test range coordination. Program office management and support costs requirements also increase due to the start of the SDD efforts.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	2-Current Activity	Complete the JPALS Joint Requirements Oversight Council (JROC) approval of the Increment 1 (Sea-based) Capabilities Development Document by April 2006/CDD Increment 1 was delayed by additional reviews required by Force Application Functional Capability Board prior to scheduling the JROC final review. Increment 1 CDD should now be completed in February 2007.
2007	2-Current Activity	Award the JPALS CDD Increment 3 (Land-based) Technology Development contracts by March 2007/On Track
2008	3-Planned	Have the JPALS CDD Increment 2/3 (Land-based) CDD approved by September 2008/On Track
2009	3-Planned	Complete JPALS Land-based System Milestone B by August 2009/On Track

Management Oversight (Organization, Location, City, State)

Functional	Information Integration/Chief Information Officer (ASD (NII)/DoD CIO), Pentagon, Washington DC
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	OUSD (AT&L), Pentagon, Washington DC
Program Management	Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts

Contractor	City/State	Supported Function
ARINC Engineering Services, LLC Note: Other contracts were used during earlier phases of the pro	Annapolis, MD	TD risk reduction and development of specifications.

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Entry Point into System Development and Demonstration (SDD) - Milestone B	2007-06-15	25.280	2009-08-15	38.710	13.430	0.70

Completion date of the inital baseline 2005-08-23

Explanation of the changes from the initial to current baseline

Previous baseline detailed in this report depicted cost and schedule through completion of flight test during Technology Development Phase. Upon completion, the Group has assessed follow-on activities which have been translated into a subsequent initial baseline for activities leading up to a Land-based Increment 2/3 Milestone B in August 2009. These activities include the combining of specifications into a common document , risk reduction activities to reach an acceptable Technology Readiness Level of six for Category 2/3 Land-based JPALS, prior to entering SDD.

Customers/Products

Customers for this investment

DoD, (ACC, AMC, USAFE, PACAF) and possibly NATO countries. JPALS provides a single, GPS based precision landing system that makes maximum utilization of the investment in existing GPS avionics and will enhance the ability to perform joint and allied operations. The FAA is also looking to leverage JPALS technology to improve the anti-jam capabilities of the civil system.

Stakeholders for this investment

Air Force Flight Standards Agency (AFFSA), CNO (N785), USA (PEO/AVN).

Description of what budget and out year funds will accomplish

The budget in the outyears will be used for System Development and Demonstration of the Land-based Ground System. Prototypes for two variants, Fixed Based and Tactical, will be developed and tested. In addition, Low Rate Initial Production Units for the 4 Fixed Base Systems will be purchased and installed.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Navy CIO will provide certification.

Date of Analysis of Alternatives	2005-04-15
Date of Economic Analysis	2005-04-15
Date of the last Security-IA review	2005-01-05
Date of Acquisition Strategy	2005-05-15

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6524	**Name of Project**	JTRS - AIRBORNE, MARITIME AND FIXED RADIOS
Category	NATIONAL SECURITY SYSTEM	**Acronym**	JTRS AMF
Acquisition Category	OTHER	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	OUSD (ACQUISITION TECHNOLOGY AND LOGISTICS
Project Initiation Date	2000-01-01	**Project Completion Date**	2032-01-10
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The overall objective of the Airborne, Maritime, and Fixed (AMF) Joint Tactical Radio System (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 and maritime/fixed station platform requirements will define the capabilities installed in AMF JTRS 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 sites. AMF JTRS will 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. AMF JTRS will meet both near-term RF communications needs and objective network-enabled operations. Requirements for AMF JTRS were defined in the JTRS Operational Requirements Document (ORD), version 3.2 of 9 April 2003. On 20 March 2006, the Joint Requirements Oversight Council (JROC) issued JROC-Memorandum 039-06, defining the initial incremental capabilities of the JTRS family of systems. JTRS AMF is an approved materiel program as part of the DoD strategy for fielding software reprogrammable network capable radios to meet present and future communications and navigations requirements.

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

Selection and approval of IT investments for funding within the Defense Department are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes are further reviewed and approved during the PPBE review process by resource sponsors.
Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of

the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	174,569	140,342	185,634	183,287
OPERATIONS				
O&M, MC RES				
0506313M 01-OPERATING FORCES	84	138	0	0
O&M,MC				
0206313M 01-OPERATIONAL FORCES	250	300	0	0
0708012M 01-FIELD LOGISTICS	2,784	2,763	0	0
O&M,NAVY				
0303109N 04-SERVICEWIDE COMMUNICATIONS	0	0	351	605
OPERATIONS TOTAL:	3,118	3,201	351	605
PROCUREMENT				
AIRCRAFT PROC., AF				
0207423F 05-OTHER AIRCRAFT	2,915	0	0	0
OTHR PROC., AF				
0207423F 03-TACTICAL C-E EQUIPMENT	0	0	0	0
OTHR PROC., N				
0303109N 02-SHIPBOARD TACTICAL COMMUNICATIONS	0	0	185	313
PROC., MC				
0206313M 04-JOINT TACTICAL RADIO SYSTEMS	18,596	0	0	0
PROCUREMENT TOTAL:	21,511	0	185	313
RDT&E				

Resources (Dollars in Thousands) - Continued

	FY 2006	FY 2007	FY 2008	FY 2009
RDT&E, AF				
0207423F 07-C2ISR JTRS INTEGRATION	16,947	43,575	32,748	42,467
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	77,130	0	0	70,181
RDT&E, N				
0604280N 05-JTRS-M/F	55,863	93,566	152,350	69,721
RDT&E TOTAL:	149,940	137,141	185,098	182,369

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	47.010	565.723	
FY 2008 President's Budget	140.342	185.634	45.292
Change PB 2007 vs PB 2008		-380.089	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The PB07 FY07 and FY08 resource data was previously reported incorrectly. The correct amounts for PB07 should be $154.545M in FY07 and $214.010M in FY08, which brings the vertical delta when comparing PB07 FY08 funding and PB08 FY08 funding to -$28.376M. The overall FY08 decrease between the PB07 and PB08 budget submissions is due to changes in multiple appropriations associated with the AMF JTRS program. There is a -$75.4M delta to OPAF funds and a -$70.3M delta to APAF funds. These funds were not required for the procurement of AMF JTRS radios due to schedule slips and were therefore realigned for the planned procurement of AF JTRS Enhanced MBITR (JEM) handheld radios. There is a -$10.8M delta to OMAF funds due to AMF JTRS sustainment activities no longer being required in FY08. These funds are realigned to fund the sustainment of AF JTRS Enhanced MBITR (JEM) handheld radios. There is a -$20.0M delta to RDT&E JTRS Integration funds. These integration funds are not required due to schedule slips and were therefore realigned to higher AF priorities. There is a +$148.124M delta that resulted from the total AMF JTRS Initiative being incorrectly reported during previous cycles following the restructuring of all JTRS Common RDT&E Program Elements in CY 2006.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The increase of $45.3M between FY07 and FY08 of the PB08 budget represents additional funding for continued development of AMF JTRS product line.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Conducted Delta System Requirements Review (SRR) May 06 Conducted Hardware Preliminary Design Review (PDR) Sep 06
2007	2-Current Activity	Complete Pre-SDD Phase Complete initial design efforts through Preliminary Design Review Conduct risk reduction and technology maturation activities Full and open competition Begin SDD Phase with planned SDD contract award in late FY07 Award to single Prime System Contractor (PSC) Based on an incremental approach
2008	3-Planned	Continue SDD development for the AMF JTRS system including Engineering Development Models (EDMs) and associated testing and integration activities. Continue development engineering and management support for associated JTRS system components.
2009	3-Planned	Continue SDD development for the AMF JTRS system including Engineering Development Models (EDMs) and associated testing and integration activities. Continue development engineering and management support for associated JTRS system components.

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense, Networks and Information Integration (OASD (NII)), Pentagon, Washington, DC
Component	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (AT&L), Pentagon, Washington, DC
Acquisition	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (AT&L), Pentagon, Washington, DC

Program Management	Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Boeing Company	Anaheim, CA	Prime System Contractor for AMF JTRS Pre SDD
Lockheed Martin	Manassas, VA	Prime System Contractor for AMF JTRS Pre SDD

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Milestone description		0.000		0.000	0.000	0.00

Completion date of the inital baseline

Explanation of the changes from the initial to current baseline

N/A: JTRS AMF has not reached Milestone B.

Customers/Products

Customers for this investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Services will be responsible for procuring JTR sets and for integrating them into various existing and future platforms. Ultimately, the customer is the tactical joint warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this investment

Stakeholders within the DoD include members of the JTRS Board of Directors (USD (AT&L); VC, JCS; USD (Comptroller); ASD (NII); Director (PA&E); Director (OT&E); Service Secretaries; Commander, JFCOM; and MILDEP 3-Star Programmers), JTRS BoD Advisors (JCS J6 and J8; USD (I), USD (P&R); DoD DGC (A&L); Director, NSA; MILDEP Comptrollers; and SOCOM Acquisition Executive), and the various procurement and platform integration PEOs within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Description of what budget and out year funds will accomplish

The Airborne, Maritime/Fixed Station JTRS (AMF JTRS) is intended to support communications readiness and mission success, in the 2MHz to 2GHz operating frequency range, by providing military commanders with the ability to command, control and communicate with their Forces via secure voice/video/data media forms. AMF JTRS will provide the Warfighter with a modernized communications capability for more effective battlefield management and interoperability. The system is multi-functional, multi-band, multi-mode, network capable and capable of providing communications through a range of low probability of intercept, low probability of detection and anti-jam waveforms. AMF JTRS will operate with legacy equipment and waveforms currently used by civilian and military airborne, surface, subsurface, and fixed station platforms. AMF JTRS is intended to replace existing legacy radio systems, which are currently facing long-term sustainment issues and diminishing sources of material support.
FY08 - 13: Continue SDD development for the AMF JTRS system including Engineering Development Models (EDMs) and associated testing and integration activities. Continue development engineering and management support for associated JTRS system components.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Certification is at Component CIO level; the AF CIO coordinates and forward to OSD.

Date of Analysis of Alternatives	2006-01-15
Date of Economic Analysis	
Date of the last Security-IA review	
Date of Acquisition Strategy	

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6190	**Name of Project**	JTRS - GROUND MOBILE RADIOS
Category	NATIONAL SECURITY SYSTEM	**Acronym**	JTRS GMR
Acquisition Category	OTHER	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	OUSD (ACQUISITION TECHNOLOGY AND LOGISTICS
Project Initiation Date	2001-02-12	**Project Completion Date**	2035-09-28
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

Joint Tactical Radio System (JTRS) Ground Mobile Radio (GMR) is a product line under the JTRS Ground Domain (JGD). JTRS GMR was renamed from JTRS Cluster 1 by JTRS Acquisition Decision Memorandum of 2006/03/31. The newly restructured program now operates on an enterprise model designed to minimize risks and manage costs. Additional changes include enterprise-wide networking and information assurance initiatives. JTRS GMR consists of ground mobile radios for vehicles. The JTRS GMR is the next-generation radio (Very High Frequency/Ultra High Frequency Line-of-Sight (VHF/UHF LOS) waveform) for use by the Army and Marine Corps in field operations. JTRS is a software-defined radio for voice and data that will be backward-compatible with a very large number of other military and civilian radio systems which are currently in use. It also includes Wideband Networking Software to newly implement full-featured mobile ad hoc networks. The functionality and expandability of the Joint Tactical Radio System are built upon the Software Communication Architecture (SCA) which governs the structure and operation of the JTRS, enabling programmable radios to load waveforms, run applications and be networked into an integrated system. Interoperability among radio sets is enhanced because the same waveform software can be easily ported to all radio sets. The JTRS GMR will provide networking capability using the Wideband Networking Waveform (WNW) and Soldier Radio Waveform (SRW) to connect the unmanned sensors to the decision makers "On-The-Move" (OTM), significantly reducing the decision cycle. The JTRS GMR is the key enabler for connectivity OTM to Global Information Grid, an essential multiplier to network centric warfare. JTRS GMR will provide the warfighter with mobile Internet-like capabilities such as voice, data, networking and video communications, as well as interoperability with legacy radios across the battlespace. Fielding is anticipated once Limited Use Testing (LUT) is completed in February 2010.

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

Selection and approval of IT investments for funding within the Defense Department are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes are further reviewed and approved during the PPBE review process by resource sponsors.

Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that

a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	167,069	219,061	236,442	136,027
PROCUREMENT				
OTHR PROC., A				
0310700A 02-JOINT TACTICAL RADIO SYSTEM	0	0	0	0
OTHR PROC., AF				
0207423F 03-TACTICAL C-E EQUIPMENT	0	0	0	0
PROCUREMENT TOTAL:	0	0	0	0
RDT&E				
RDT&E, A				
0604805A 05-JTRS-GROUND DOMAIN INTEGRATION	167,069	0	0	0
RDT&E, AF				
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0	67,708
RDT&E, N				
0604280N 05-GMR JTRS	0	219,061	236,442	68,319
RDT&E TOTAL:	167,069	219,061	236,442	136,027

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	10.655	18.605	
FY 2008 President's Budget	219.061	236.442	17.381
Change PB 2007 vs PB 2008		217.837	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The PB07 FY07 and FY08 resource data was previously reported incorrectly. The correct amounts for PB07 should be $219.891M in FY07 and $235.456M in FY08, which brings the vertical delta when comparing PB07 FY08 funding and PB08 FY08 funding to $.896M. JTRS FY08 RDT&E funding changes from PB07 are a result of minor Service adjustments.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Increase of $17.4M between FY07 and FY08 represents additional funding for the continued development of the JTRS Ground Mobile Radio product line. Additional funding is required for engineering development models material buys.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	- Contractor Development Test (CDT) January - May 06 - Field Experiment 1 May 06 - Jun 06 - Design Verification Test (DVT) October 05 - Mar 06 - CDT/DVT fault fixes: May 06 - Oct 06 - Continued Security Tasker Software design and Security Architecture hardware redesign - Continued Operational Environment (OE) development - Began Operating Environment (OE) Security Tasker development - Began Hardware Design activity: Mar 06 - JTRS Acquisition Decision Memorandum (ADM) Signed Mar 06 - Navy assigned as lead DoD Component Jul 06 - Operation Requirements Document (ORD) 3.2.1 Approved Aug 06
2007	2-Current Activity	- System Regression Test II Nov 06 - Jan 07 - Field Experiment (FE) 2 Development 2005 - Mar 07 - System Regression Test (SRT) 3/ FE3 Jun 07 - Sep 07 - Continue Hardware design development activity - Continue OE Security Tasker Development - System Requirements Review (SRR) - Capstone Preliminary Design Review
2008	3-Planned	- SRT 4/ FE4 2nd/3rd QFY08 - Complete Hardware Design Activity: Dec 08 - Complete OE Security Tasker Development in third quarter 2008 - Begin build and integration of Engineering Design Model (EDM) radios for test - Capstone Critical Design Review
2009	3-Planned	- Complete EDM build and integration for test - Product Qualification Test (PQT): Mar 09 - Aug 09

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense, Networks and Information Integration (OASD (NII)), Pentagon, Washington, DC
Component	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (AT&L), Pentagon, Washington, DC
Acquisition	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (AT&L), Pentagon, Washington, DC
Program Management	Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
The Boeing Company	Anaheim, CA	Prime Contractor: System Development and Demonstration Support

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
System Development and Demonstration	2006-08-29	210.900	2013-11-30	298.700	87.800	86.00

Completion date of the inital baseline 2006-08-29

Explanation of the changes from the initial to current baseline

In January 2005, when the Defense Acquisition Executive (DAE) mandated that the program office issue a partial stop work order (SWO), the program office evaluated viable alternatives for continuing development. The partial stop work was issued by the DAE to assess the program. The stop work allowed for continued Waveform development and the Early Operational Assessment (EOA). The EOA was implemented in order to provide a demonstration and assessment of the program's maturity and capabilities. The EOA would also provide the information needed to support a Defense Acquisition Board review of the program and provide the foundation for determining the schedule for follow-on post-EOA development. In December 2005, the DAE chose one alternative which provides a near term, reduced functionality JTRS GMR radio. The product office has begun to update all Milestone documentation in support of the revised JTRS Enterprise Acquisition Strategy. A new Acquisition Program Baseline (APB) is expected to be set in FY07. The contract is being restructured in accordance with the new replan acquisition strategy with final negotiations projected to be completed in early 2007.

Customers/Products

Customers for this investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Services will be responsible for procuring JTR sets and for integrating them into various existing and future platforms. Ultimately, the customer is the tactical joint warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this investment

Stakeholders within the DoD include members of the JTRS Board of Directors (USD (AT&L); VC, JCS; USD (Comptroller); ASD (NII); Director (PA&E); Director (OT&E); Service Secretaries; Commander, JFCOM; and MILDEP 3-Star Programmers), JTRS BoD Advisors (JCS J6 and J8; USD (I), USD (P&R); DoD DGC (A&L); Director, NSA; MILDEP Comptrollers; and SOCOM Acquisition Executive), and the various procurement and platform integration PEOs within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Description of what budget and out year funds will accomplish

2008
-Continue Ground Vehicular radio development
-Build of engineering development model (EDM) radios
-Conduct Radio Applications software (SW) functional qualification testing (FQT)
2009
-Design, development, manufacture and delivery of EDMs
-Production Qualification Test (PQT) Mar 09 to Aug 09

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

In accordance with DoDI 5000.2, Change 1 dated 4 January 2001, the Army Chief Information Officer/G6 provided the Under Secretary of Defense (Acquisition, Technology, and Logistics) confirmation on 1 March 2002 that the JTRS Program is being developed in accordance with the Clinger-Cohen Act (CCA) of 1996.

Date of Analysis of Alternatives	2002-09-30
Date of Economic Analysis	2000-01-06
Date of the last Security-IA review	2006-04-20
Date of Acquisition Strategy	2002-06-24

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2003-12-05

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0342	**Name of Project**	JTRS - HANDHELD, MANPACK, AND SMALL FORM FIT RADIOS
Category	NATIONAL SECURITY SYSTEM	**Acronym**	JTRS HMS
Acquisition Category	OTHER	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	OUSD (ACQUISITION TECHNOLOGY AND LOGISTICS
Project Initiation Date	2003-10-01	**Project Completion Date**	2034-12-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Joint Tactical Radio System (JTRS) is the DoD's family of common software-defined programmable radios that form the foundation of a seamless information network supporting Joint Vision 2020 objectives. JTRS, a key enabler of tactical military communications, will provide critical transformational communications capabilities across the spectrum of operations in a Joint environment. Existing tactical military radio communications systems were designed to perform a Service specific mission which limited interoperability between Services and often within the Service. The JTRS Handheld, Manpack, and Small Form Fit (HMS) program, formerly JTRS Cluster 5, complies with the information technology standards contained in the DoD Joint Technical Architecture. Those standards embrace commercial open architectures and modular designs to deliver multiple communications means and network functions from a single platform. JTRS HMS will be designed to support communications readiness and mission success by providing military commanders with the flexibility to command, control and communicate with their forces via voice, video, and data media forms, during all aspects of military operations. JTRS HMS will operate in existing manned and/or unmanned/unattended vehicles, ships, and aircraft, as well as, embedded into planned future systems in conformance with applicable requirements and across Service boundaries. JTRS HMS radios will be compliant with the JTRS Software Communications Architecture, which allows common software waveform applications to be implemented across the family of JTRS radios.

JTRS HMS will provide graduated levels of capabilities to fit the users' needs. The Handheld and Manpack radios are designed for rapid mounting and dismounting from vehicle configuration to meet changing mission demands. The Small Form Fit (SFF) radios will be embedded within Multi-Service platforms, including the Services Unmanned Aerial Vehicles (UAV), Small Unmanned Ground Vehicle (SUGV), Unattended Ground Sensor (UGS), Non Line of Sight-Launch System (NLOS-LS), Intelligent Munitions System (IMS), Ground Soldier System (GSS), and Range Instrumentation platforms.

Increment 1 of the JTRS HMS program consists of the following form factors: 2 Channel Handheld, 2 Channel Manpack, and seven SFF embedded sets in both 1 and 2 channel configurations. Full Rate Production for Increment 1, Phase 1 is scheduled for the fourth quarter of FY11.

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

Selection and approval of IT investments for funding within the Defense Department are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes are further reviewed and approved during the PPBE review process by resource sponsors.

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

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	0	110,529	106,329	72,155
PROCUREMENT				
AIRCRAFT PROC., AF				
0207423F 05-OTHER AIRCRAFT	0	0	0	0
OTHR PROC., AF				
0207423F 03-TACTICAL C-E EQUIPMENT	0	0	0	0
PROCUREMENT TOTAL:	0	0	0	0
RDT&E				
RDT&E, AF				
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0	35,916
RDT&E, N				
0604280N 05-HMS JTRS	0	110,529	106,329	36,239
RDT&E TOTAL:	0	110,529	106,329	72,155

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	1.302	56.185	
FY 2008 President's Budget	110.529	106.329	- 4.200
Change PB 2007 vs PB 2008		50.144	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The PB07 FY07 and FY08 resource data was previously reported incorrectly. The correct amounts for PB07 should be $110.948M in FY07 and $105.885M in FY08, which brings the vertical delta when comparing PB07 FY08 funding and PB08 FY08 funding to $.444M. JTRS FY08 RDT&E funding changes from PB07 are a result of minor Service adjustments.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Decrease of $4.2M between FY07 and FY08 is the result of the leveling of resources across the enterprise. Increment 1, Phase 1 efforts move in the final testing phase so development efforts are decreased in this area. There will be on-going Phase 2 development.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	• The Joint Requirements Oversight Council Memorandum (JROCM) dated March 20, 2006 provided revised Operational Requirements Document (ORD) requirements for JTRS • The new JTRS strategy was approved in the March 31, 2006 Acquisition Decision Memorandum (ADM) • Conducted a successful Integrated Baseline Review (IBR) for the HMS program in June 2006 and established the contract Performance Measurement Baseline (PMB) which reflects the replan • Fabrication of Breadboards on March 15, 2006 • First successful product demonstrations were conducted in August 2006 for Small Form Fit (SFF) A and C and the Manpack Technical Demonstrator (MPTD) pre-Engineering Development Models (EDMs)
2007	2-Current Activity	• Program rebaseline documents being updated to reflect the restructure • SFF A and C and the MPTD pre-EDMs were delivered in October 2006 • Software Specification Review (SSR) for final software version drop #5 planned for January 2007 • Deliver SFFs A and C EDMs • JTRS Board of Directors (BoD) to be conducted in FY07 to approve rebaseline documentation and officially rebaseline the HMS program • Conduct SFF A and C Contractor Development Test (CDT) and begin Government Development Test (GDT)
2008	3-Planned	• Scheduled completion of software drop #5 • Conduct SFF-H CDT and GDT • Delivery of Increment 1, Phase 2 Handheld, Manpack, and SFFs B, I and J Pre-EDMs • Conduct Increment 1, Phase 2 Design Readiness Review (DRR)
2009	3-Planned	• Conduct Increment 1, Phase 1 Milestone C with Low Rate Initial Production (LRIP) Phase 1 award and commencement to follow • Increment 1, Phase 1 NSA Certification and First Article Testing (FAT) • Delivery of Increment 1, Phase 2 EDMs • Conduct Increment 1, Phase 2 CDT and GDT

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense, Networks and Information Integration (OASD (NII)), Pentagon, Washington, DC
Component	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (AT&L), Pentagon, Washington, DC
Acquisition	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (AT&L), Pentagon, Washington, DC
Program Management	Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
General Dynamic C4 Systems	Scottsdale, AZ	Prime Contractor: System Development and Demonstration Support

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
System Development and Demonstration	2011-12-30	268.100	2011-12-30	429.130	161.030	37.00
Low Rate Initial Production (LRIP)	2013-2-28	124.260	2013-2-28	124.260	0.000	0.00

Completion date of the inital baseline 2011-12-30

Explanation of the changes from the initial to current baseline

Changes from the initial to current baseline are a result of the JTRS HMS program restructure. The restructure provides an evolutionary acquisition strategy based on incremental development.

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 joint tactical warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this investment

Stakeholders within the DoD include members of the JTRS Board of Directors (USD (AT&L); VC, JCS; USD (Comptroller); ASD (NII); Director (PA&E); Director (OT&E); Service Secretaries; Commander, JFCOM; and MILDEP 3-Star Programmers), JTRS BoD Advisors (JCS J6 and J8; USD (I), USD (P&R); DoD DGC (A&L); Director, NSA; MILDEP Comptrollers; and SOCOM Acquisition Executive), and the various procurement and platform integration PEOs within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Description of what budget and out year funds will accomplish

2008+
• Scheduled completion of software drop #5
• Conduct SFF-H CDT
• Delivery of Increment 1, Phase 2 Pre-Engineering Development Models (EDMs)
• Conduct Increment 1, Phase 2 Design Readiness Review (DRR)
• Conduct Increment 1, Phase 1 Milestone C with Low Rate Initial Production (LRIP) award to follow
• Delivery of Increment 1, Phase 2 EDMs
• Conduct Increment 1, Phase 2 CDT and Government Development Test (GDT)

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

CIO/G6 - LTG S. Boutelle, Chief Information Officer. Clinger Cohen was required prior to a successful Milestone B.

Date of Analysis of Alternatives	2002-01-30
Date of Economic Analysis	2002-01-30
Date of the last Security-IA review	2006-11-14
Date of Acquisition Strategy	2004-04-09

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2004-06-07

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6587	**Name of Project**	JTRS - NETWORK ENTERPRISE DOMAIN
Category	NATIONAL SECURITY SYSTEM	**Acronym**	JTRS NED
Acquisition Category	OTHER	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	OUSD (ACQUISITION TECHNOLOGY AND LOGISTICS
Project Initiation Date	2000-01-01	**Project Completion Date**	2026-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Joint Tactical Radio System (JTRS) directly supports the Global Information Grid (GIG) which is the operational solution architecture to the DoD Net-Centric Operations performance gap identified in the 2006 Quadrennial Defense Review Report. JTRS Network Enterprise Domain (NED) (formally known as Joint Waveform Program Office (JWPO)) is responsible for the development and delivery of software-defined legacy radio waveforms and networking waveforms that support Net-Centric operational warfare at sea, air and on the ground. Networking waveforms extend the Global Information Grid (GIG) the last tactical mile to the warfighter. The NED is responsible for (1) the overall management and oversight of the JTRS Waveform program, (2) development, validation, and evolution of a common JTRS Software Communications Architecture (SCA), (3) development, evolution and maintenance of waveform software applications, (4) development of software cryptographic algorithms and cryptographic equipment applications, (5) testing and certification of JTRS hardware and software products, and (6) JTRS networking and network management software components.

JTRS waveforms, cryptographic algorithms and cryptographic equipment applications and/or network service applications are subsystems (typically software) 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 (Ground Mobile Radio (GMR) JTRS, Handheld / Manpack / Small Form Fit (HMS) JTRS, and Airborne / Maritime / Fixed Site (AMF) JTRS) 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. This approach promotes 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.

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

Selection and approval of IT investments for funding within the Defense Department are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes are further reviewed and approved during the PPBE review process by resource sponsors.
Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as,

specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	131,681	243,208	279,817	460,306
RDT&E				
RDT&E, A				
0604280A 05-JOINT TACTICAL RADIO SYSTEM	131,681	0	0	270,560
RDT&E, AF				
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0	94,373
RDT&E, N				
0604280N 05-JTRS NETWORK ENTERPRISE DOMAIN (JNED)	0	243,208	279,817	95,373
RDT&E TOTAL:	131,681	243,208	279,817	460,306

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	832.259	285.870	
FY 2008 President's Budget	243.208	279.817	36.609
Change PB 2007 vs PB 2008		- 6.053	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The PB07 FY07 and FY08 resource data was previously reported incorrectly. The correct amounts for PB07 should be $218.545M in FY07 and $221.087M in FY08, which brings the vertical delta when comparing PB07 FY08 funding and PB08 FY08 funding to $58.73M. JTRS RDT&E funding changes from PB07 are a result of Gateway funding being transferred from AMF JTRS to JTRS NED, minor Service adjustments to FY06, and updates to prior year actuals. PB07 to PB08 DoD adjustments also provided additional funding for the continued development of JTRS software-defined legacy radio waveforms and network waveforms, and product lines.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Internal FY07 to FY08 DoD adjustments provided additional funding for the continued development of JTRS software-defined legacy radio waveforms and network waveforms, and product lines. Beginning in FY07, all JTRS RDT&E Program Elements (PE)'s are realigned under the Navy JTRS PE (0604280N) for the current budget year only.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	On March 31, 2006 an ADM was signed by Under Secretary of Defense for Acquisition, Technology and Logistics accepting and formalizing the new JTRS development and acquisition strategy. The MOD 1 to the Ground Mobile Radio (GMR) contract has proceeded to delineate and accomplish the approved ADM strategy. Government review, negotiations, and contractual changes are nearing completion. Work on legacy and networking waveforms continued in the interim. HAVE QUICK II completed FQT on August 22, 2006 and completed the Functional Configuration Audit and Physical Configuration Audit (PCA) on November 2, 2006. A contract was awarded to ITT for Soldier Radio Waveform on November 17, 2006.
2007	2-Current Activity	UHF DAMA SATCOM Formal Qualification Testing (FQT) completion is planned for the end of February 2007. The MOD 1 to the Boeing Ground Mobile Radio (GMR) contract will complete negotiations by March 2007 with work continuing on all of the Key Performance Parameter (KPP) waveforms. Both the EPLRS and Link 16 waveform FQTs completions are planned for July 2007. The SINCGARS Enhanced Operating Mode (EOM) FQT completion is planned July 2007.
2008	3-Planned	The SINCGARS effort to add the SINCGARS INC router to SINCGARS will end with FQT completion planned for end of 2008. The Soldier Radio Waveform (SRW) FQT completion is planned for March 2008.
2009	3-Planned	Wideband Networking Waveform (WNW) FQT completion is planned for March of 2009.

Management Oversight (Organization, Location, City, State)

Functional	Office of the Assistant Secretary of Defense, Networks and Information Integration (OASD (NII)), Pentagon, Washington, DC
Component	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (AT&L), Pentagon, Washington, DC
Acquisition	Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (AT&L), Pentagon, Washington, DC

Program Management	Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Boeing JTRS (Ground Mobile Radio/Waveform Development)	Anaheim, CA	Waveform Application Software Development
Assurance Technology Corporation (ATC)(SINCGARS)	Carlisle, MA	Waveform Application Software Development
ITT (SRW)	Fort Wayne, IN	Waveform Application Software Development
ITT (BOWMAN)	Fort Wayne, IN	Waveform Application Software Development

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Program Initiation	2002-06-24	119.800	2002-06-24	119.800	0.000	100.00
MS B (SDD)	2006-12-11	599.800	2008-04-31	1,088.290	488.490	84.00
Post Deployment Software Support/Post Production Software Support (MS C Planned April 2008)	2026-09-30	242.910	2026-09-30	896.360	653.450	

Completion date of the inital baseline 2026-09-31

Explanation of the changes from the initial to current baseline

Additional funding was added for future waveform requirements in support of the revised JTRS Enterprise development strategy and the new Joint Tactical Radio System (JTRS) Operational Requirements Document (ORD) Version 3.2.1 signed in March 2006.

Customers/Products

Customers for this investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Services will be responsible for procuring JTR sets and for integrating them into various existing and future platforms. Ultimately, the customer is the tactical joint warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this investment

Stakeholders within the DoD include members of the JTRS Board of Directors (USD (AT&L); VC, JCS; USD (Comptroller); ASD (NII); Director (PA&E); Director (OT&E); Service Secretaries; Commander, JFCOM; and MILDEP 3-Star Programmers), JTRS BoD Advisors (JCS J6 and J8; USD (I), USD (P&R); DoD DGC (A&L); Director, NSA; MILDEP Comptrollers; and SOCOM Acquisition Executive), and the various procurement and platform integration PEOs within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Description of what budget and out year funds will accomplish

The JTRS Joint Waveform Program develops software-defined, legacy radio waveforms and networking waveforms that support Net-Centric operational warfare at sea, in the air, and on the ground. Networking waveforms extend the Global Information Grid (GIG) to the first tactical mile and to the Warfighter. JTRS product radio program managers integrate waveform software with radio applications software and hardware to produce a JTRS radio or terminal

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Certification for JTRS NED is provided through OUSD, Network, Information and Infrastructure (NII).

Date of Analysis of Alternatives	2006-01-15
Date of Economic Analysis	2006-01-15
Date of the last Security-IA review	2002-04-01
Date of Acquisition Strategy	2002-04-23

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	1030	**Name of Project**	KEY MANAGEMENT INFRASTRUCTURE		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	KMI
Acquisition Category	MAIS			**Type of Initiative**	PROJECT
Program Activity	IA GOAL 1: PROTECT INFORMATION			**Lead Agent**	NATIONAL SECURITY AGENCY
Project Initiation Date	2004-01-28	**Project Completion Date**	2024-09-30	**GIG Architecture Category**	INFORMATION ASSURANCE ACTIVITIES

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

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 Capability Increment 2 (CI-2) provides Type 1 key management operations over IP networks; enables 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).

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

To support Cryptographic Modernization objectives and the Global Information Grid Information Assurance strategy, development of the Department of Defense (DoD) Key Management Infrastructure (KMI) is a critical foundation element for ensuring an adequate security posture for national security systems by providing transparent cryptographic capabilities consistent with operational imperatives and mission environments. As a critical enabler to the Global Information Grid Information Assurance strategy, KMI will be realized by the steady rollout of Capability Increments (CIs), to deliver time-phased capability increments toward end-state information assurance objectives consistent with the overarching Global Information Grid and Cryptographic Modernization capability requirements.

The focus of KMI CI-2 is to build the foundation for the future management of Type 1 and Type 2 key material in a general-purpose networking environment. KMI CI-2 will be dedicated to providing the cryptographic products employed by human users and devices in providing security services.

Note that the development of KMI Capability Increment 1 was cancelled (capabilities to be provided by the DoD Public Key Infrastructure), and Capability Increment 2 will be the first increment of KMI capabilities to be fielded; therefore, KMI throughout will refer to KMI Capability Increment 2.

The Global Information Grid strategy lays out an aggressive plan for enabling net centric operations and warfare across the DoD enterprise. Information Assurance and key

management are key enablers that must be integrated within the operational concept for true net centric operations to support information sharing. Information assurance will link current and future programs into a common framework that enables user functionality (e.g. coalition interoperability), protects critical information assets, and mitigates operational risk. KMI, in conjunction with the Cryptographic Modernization program, is a critical enabler of the Global Information Grid - Information Assurance vision and net-centric operations.

The KMI is a system that manages and supports the ordering and delivery of cryptographic material, related information products, and services. It includes, but is not limited to, computer hardware, firmware, software, and other equipment and its documentation; facilities that house the equipment and related functions; as well as companion standards, policies, procedures, and doctrine.

KMI will provide enhanced key management capabilities to support strategic and operational Communications Security requirements. Additionally, KMI CI-2 will enable military operational commanders' broader flexibility to coordinate protection of national strategic information, information-based processes, and information system assets within their respective theaters of operation.

On 2 December 2004, Assistant Secretary of Defense Networks & Information Integration formally designated the KMI Program as a Major Automated Information System Acquisition Category 1 AM Program and assigned the Assistant Secretary of Defense 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.

The following entrance criteria must be achieved for a Milestone B review:

- DoD 5000 required program information and documents prepared and approved
-Viable technology, industry, and strategy for executing System Development and Demonstration
-KMI funded to the Independent Cost Estimate

Authorization for the following activities is sought at Milestone B:

-Enter the System Development and Demonstration (SD&D) phase
-Award Acquisitions to develop and test the KMI system:
  - KMI Systems Engineering and Integration
  - KMI Client/Advanced Key Processor design and development
  - Primary Service Node and Electronic Key Management System Translator design and development, Product Source Node design and development
  - Central Services Node design and development, Permission to rpocure two suites of KMI System components to support development and testing requirements

This program is currently in the entrance criteria stage.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	29,425	38,113	52,090	49,578
OPERATIONS				
O&M,DEF-WIDE				
0303136G 04-CLASSIFIED AND INTELLIGENCE	0	0	0	0
OPERATIONS TOTAL:	0	0	0	0
RDT&E				
RDT&E ,DEF-WIDE				
0303136G 07-INFORMATION ASSURANCE	0	38,113	52,090	49,578
0303140G 07-INFORMATION ASSURANCE	29,425	0	0	0
RDT&E TOTAL:	29,425	38,113	52,090	49,578

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	38.257	43.690	
FY 2008 President's Budget	38.113	52.090	13.977
Change PB 2007 vs PB 2008		8.400	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Research, Development, Test, and Evaluation - Funding profile realigned to level identified in the Program Office Estimate (POE) requirede to fully fund CI-2 Spiral 1.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Research, Development, Test, and Evalutaion - Funding increase attributed to the program moving from the planning phase to the first year of development.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	KMI CI-2 Information Support Plan completed Joint Command, Control, Communications, Computers and Intelligence Program Assessment Tool (JCPAT) process in January 2006.
2006	1-Accomplished	Delivered CI-2 Systems Requirements Database, Type 1 PKI I&A Concept Paper, Draft Over The Network Key Spec, Draft Uniform Symmetric and Asymmetric Key Specifications, and Draft CMS Key Packaging Standard.
2006	1-Accomplished	Developed the strategy for the KMI CI-3 Capability Development Document. This effort brings together the users to voice their needs and start the identification of capability development needs for KMI CI-3.
2006	1-Accomplished	Released Draft CI-2 RFP package to all potential primes in June 2006, to include draft SOW, draft CDRL package, draft PEC and PPI, and Technical Documentation. Final RFP was released 16 September 2006.
2007	2-Current Activity	Funding is being expended by the KMI Program Oversight PMO to perform Oversight/MAIS Support effort focusing on the KMI Program Oversight activities as defined in the DoD 5000 for Acquisition Category 1A programs.
2007	2-Current Activity	Anticipate Milestone B Decision 2nd quarter FY07.
2007	2-Current Activity	Starting in March 2007 funding will be expended to baseline, maintain, and augment the CI-2 Technical Package required by the SD&D contractor to develop System and Nodal Specifications for CI-2; initiate systems engineering work for CI-3 to include 1)studies to define the environment CI-3 will exist within in 2010, and (2) baseline system-level concept for the legacy KM systems and CI-2 to lay the groundwork for integration efforts in CI-3; 3) architectural analysis of new functional requirements for CI-3.
2007	2-Current Activity	Starting in March 2007, funding will be expended for the CI-2, System Development and Demonstration (SD&D) phase of KMI, encompassing ongoing, incremental spiral (sub-phased) developments through a systems integrator (Prime contractor) who will subcontract CI-2 nodal component developments to multiple vendors. The integrator supports each component of CI-2 within each of the spirals by driving the system development and monitoring for consistency throughout the system. Also, in-house development efforts will continue for the Product Source Node (PSN), Central Services Node (CSN), and Primary Services Node (PRSN) components. CI-2, Spiral 1 – EKMS to KMI Transition for deployment in September 2010: Spiral 1 will focus on transitioning the KMI User interface from Electronic Key Management System (EKMS) to KMI, providing a strong access control process, web ordering of selected products, and an interface with EKMS to support transitional interoperability. CI-2, Spiral 2 – Support for Unclassified KMI Key for deployment in September 2012: Spiral 2 builds upon the Capabilities deployed on Spiral 1 while introducing the new KMI ordering, management, and delivery processes that support KMI aware ECUs.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2007	2-Current Activity	Starting in March 2007 funding will be expended to begin the documentation of CI-2 Milestone C, Maintenance of CI-2 Milestone B, CI-3 Milestone B to include JCIDs documents, KMI Test and Evaluation support for interoperability and NSA Operational Test and KMI CI-2 source selection support.
2007	3-Planned	Begin development of CI-2 Spiral 2 – Full Over the Net Keying (OTNK) Capability: KMI CI-3 builds upon capabilities deployed in Spirals 1 and 2 by expanding OTNK services to all key classifications for KMI aware ECUs.
2008	3-Planned	Funding will be expended by the KMI Program Oversight PMO to perform Oversight/MAIS Support effort focusing on the KMI Program Oversight activities as defined in the DoD 5000 for Acquisition Category 1A programs. This includes the documentation of CI-2 Milestone C, Maintenance of CI-2 Milestone B, CI-3 Milestone B to include JCIDs documents, KMI Test and Evaluation support for interoperability and NSA Operational Test.
2008	3-Planned	Funding will be expended to maintain the CI-2 Technical Package; complete, baseline, and maintain the CI-3 Technical Package; conduct proof-of-concept demonstrations and modeling and simulation lab efforts.
2008	3-Planned	Funding will continue to be expended for the CI-2, System Development and Demonstration (SD&D) phase of KMI, encompassing ongoing, incremental spiral (sub-phased) developments through a systems integrator (Prime contractor) who will subcontract CI-2 nodal component developments to multiple vendors. The integrator supports each component of CI-2 within each of the spirals by driving the system development and monitoring for consistency throughout the system. Also, in-house development efforts will continue for the PSN, CSN, and PRSN componentsCI-2, Spiral 1 – EKMS to KMI Transition for deployment in September 2010: Spiral 1 will focus on transitioning the KMI User interface from Electronic Key Management System (EKMS) to KMI, providing a strong access control process, web ordering of selected products, and an interface with EKMS to support transitional interoperability. CI-2, Spiral 2 – Support for Unclassified KMI Key for deployment in September 2012: Spiral 2 builds upon the Capabilities deployed on Spiral 1 while introducing the new KMI ordering, management, and delivery processes that support KMI aware ECUs.
2008	3-Planned	Continue development of CI-2 Spiral 2 – Full Over the Net Keying (OTNK) Capability: KMI CI-3 builds upon capabilities deployed in Spirals 1 and 2 by expanding OTNK services to all key classifications for KMI aware ECUs.

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 Network & Information Integration (ASD NII), Pentagon, Crystal City, VA
Program Management	NSA Infrastructure Engineering Office, IAD, Fort Meade, MD

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Booz Allen, and Hamilton	Linthicum, MD	KMI Program Management Management Office Support
General Dynamics	Needeham, MA	Key Management Infrastructure Engineering Office - concept refinement contract
L3 Communications	Camden, NJ	Key Management Infrastructure Engineering Office - concept refinement contract

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Completion of the initial planning and beginning of the system development	2007-02-28	0.000		0.000	0.000	0.00

Completion date of the inital baseline

Explanation of the changes from the initial to current baseline

The Initial Baseline is not yet approved.

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 (Networks & Information Integration)
· 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.

Description of what budget and out year funds will accomplish

Funding will be expended by the KMI Program Oversight PMO to perform Oversight/MAIS Support effort focusing on the KMI Program Oversight activities as defined in the DoD 5000 for Acquisition Category 1A programs. Perform Systems Engineering functions to maintain the CI-2 Technical Package; complete, baseline, and maintain the CI-3 Technical Package; conduct proof-of-concept demonstrations and modeling and simulation lab efforts. Funding will be expended for the CI-2, System Development and Demonstration (SD&D) phase of KMI, encompassing ongoing, incremental spiral (sub-phased) developments through a systems integrator (Prime contractor) who will subcontract CI-2 nodal component developments to multiple vendors. The integrator supports each component of CI-2 within each of the spirals by driving the system development and monitoring for consistency

throughout the system. Also, in-house development efforts will continue for the PSN, CSN, and PRSN components.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

OSD Chief Information Officer (CIO), NII

Date of Analysis of Alternatives	2005-08-02
Date of Economic Analysis	
Date of the last Security-IA review	
Date of Acquisition Strategy	2006-09-16

Architecture Information

Identified in agency's enterprise achitecture	yes
If no, explanation of why	
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2006-09-13

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6298	**Name of Project**	LOGISTICS MODERNIZATION PROGRAM		
Category	INFORMATION TECHNOLOGY			**Acronym**	LMP
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	LOGISTICS - BUSINESS			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1999-12-29	**Project Completion Date**	2010-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

Logistics Modernization Program (LMP)'s goal is to modernize Army logistics business practices and support information technology to meet current and future military readiness requirements consistent with the DoD Business Systems Transition Plan. LMP is the Army's core initiative to completely replace its two largest, National-level legacy logistics systems providing support to war fighters, the inventory management Commodity Command Standard System (CCSS) and the depot & arsenal operations Standard Depot System (SDS). Funding for LMP core effort supports sustainment of existing legacy systems and LMP installed base until full deployment is achieved. Associated LMP Task Orders pertaining to National Maintenance Management, Industrial Base Modernization, and Installation Fixed Base integration add new essential capabilities to the Single Army Logistics Enterprise (SALE) across these business mission areas and further facilitate a major update of the existing logistics enterprise business architecture.

LMP leverages an international industry standard Enterprise Resource Planning (ERP) solution developed by SAP, providing integrated logistics management capability that manages supply, demand, asset availability, distribution, and maintains data, financial control and reporting. LMP delivers robust and integrated production management capability supporting critical systems such as armored, wheeled and aviation fleets, and command and control electronics delivery systems for the warfighter and foreign military sales operations. LMP supports the Core Business Mission strategic capabilities specifically for weapon system life cycle management, material supply and service management while supporting financial management. LMP's approach assures continuity of current supply chain solutions during critical Operation Iraqi Freedom operations. LMP pilot "went-live" in July 2003 at the Communications-Electronic Lifecycle Management Command (C-E LCMC), Headquarters Army Materiel Command (HQAMC), the Defense Finance and Accounting Service (DFAS), Tobyhanna Army Deport (TYAD) and other selected locations.

LMP supports achieving Federal Financial Management Improvement Act (FFMIA) Compliance, Business Enterprise Architecture (BEA) Compliance and DoD Information Assurance Certification and Accreditation Program (DIACAP), as well as supporting the Department's Enterprise Transition Plan (ETP) and realizing the Army's Logistics IT Strategy and SALE vision.

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

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

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

In addition, at regular program reviews to Senior Army leadership and stakeholders, LMP provides program status, progress against goals and plans, current risks and performance metrics, assuring consistency with the Army's Logistics IT Strategy and SALE vision. LMP also works closely with the Business Transformation Agency (BTA) to assure LMP is appropriately aligned for the Business Enterprise Architecture (BEA) and Enterprise Transition Plan (ETP), and provide updates at Investment Review Board (IRB) and Defense Business Systems Management Committee (DBSMC) meetings and requested or required.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	111,150	184,900	226,845	197,342
DWCF				
WCF, A				
0708202DA 06-N/A	55,500	64,800	73,945	76,442
0708202DA 20-N/A	18,700	59,780	80,640	57,400
0708212DA 06-N/A	23,700	27,800	30,800	32,000
0708212DA 20-N/A	6,350	25,620	34,560	24,600
DWCF TOTAL:	104,250	178,000	219,945	190,442
OPERATIONS				
O&M,ARMY				
0406029A 02-STRATEGIC MOBILITY	2,300	2,300	2,300	2,300
0708041A 04-AMMUNITION MANAGEMENT	2,200	2,200	2,200	2,200
0708610A 04-LOGISTIC SUPPORT ACTIVITIES	2,400	2,400	2,400	2,400
OPERATIONS TOTAL:	6,900	6,900	6,900	6,900

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	109.450	96.400	
FY 2008 President's Budget	184.900	226.845	41.945
Change PB 2007 vs PB 2008		130.445	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Funding change in LMP is due to a renegotiation of existing contract, and a release of liability for prior period costs incurred by the contractor.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Funding change in LMP is due to a renegotiation of existing contract, and a release of liability for prior period costs incurred by the contractor.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	In July 2003, LMP deployed the Enterprise Resource Planning (ERP) solution to the initial pilot sites within AMC (C-E LCMC, Tobyhanna Army Depot, HQ AMC and DFAS). In 2006, at the direction of OSD and Army EXCOM guidance, LMP focused on: Federal Financial Management Improvement Act (FFMIA) Compliance, Fiscal Year-End Certification, Government Accountability Office (GAO) and Operational Concerns, and Business Enterprise Architecture (BEA) Compliance. In addition, legacy systems and the deployed LMP solution were sustained for the current users. All goals and objectives established for 2006 were achieved on time and on budget.
2007	2-Current Activity	LMP is currently focused on continuing to address operational and GAO concerns and achieving FFMIA Compliance (including Intragovernmental Transactions) compliance). In addition, legacy systems and the deployed LMP solution are being sustained for the current users.
2007	3-Planned	Pending additional funding, LMP is prepared to expand the current activities to include aggressively working toward second deployment (Aviation and Missile Command (AMCOM) and related depots/arsenals). In 2007, 2nd deployment efforts will be focused on project preparation, blueprint, data cleansing/migration, business transformation and numerous key requirements. In addition, LMP will perform an SAP Upgrade assessment to determine the most effective approach for upgrading to MySAP ERP 2005 and will also work on additional efforts required to achieve BEA Compliance (i.e., DLMS, SFIS, WAWF, EMALL, etc)
2008	3-Planned	LMP is targeted to complete development of AMCOM and related depots / arsenals' requirements, prepare for deployment subsequent to year-end and and initiate work toward deployments to remaining AMC sites. LMP anticipates completion of additional BEA requirements, including Standard Financial Information Structure (SFIS) compliance to include integration with Business Enterprise Information Services (BEIS). In addition, legacy systems and the deployed LMP solution will be sustained for the current users.
2009	3-Planned	LMP is targeted to work toward the deployment of the LMP solution to the remaining AMC sites and prepares for FOC in FY10. In addition, legacy systems and the deployed LMP solution will be sustained for the current users.

Management Oversight (Organization, Location, City, State)

Functional	Army Materiel Command Fort Belvoir, VA
Component	Army, Pentagon, Washington, DC
Acquisition	Communications-Electronic Lifecycle Management Command (C-E LCMC) AMC, Fort Monmouth, NJ
Program Management	Program Executive Office Enterprise Information Systems (PEO EIS) Fort Belvoir, VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Computer Sciences Corp	Falls Church, VA	Integrating Services

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Complete Testing of LMP prior to pilot start. Maintain LMP and legacy systems.	2003-03-31	16.550	2003-03-31	16.550	0.000	100.00
Launch initial pilot of LMP. Maintain LMP and legacy systems.	2003-09-30	21.950	2003-09-30	21.950	0.000	100.00
Stabilize initial pilot. Maintain LMP and legacy systems. Phase 1	2004-03-31	23.790	2004-03-31	23.790	0.000	100.00
Stabilize initial pilot. Maintain LMP and legacy systems. Phase 2	2004-09-30	19.040	2004-09-30	19.040	0.000	100.00
Stabilize initial pilot. Maintain LMP and legacy systems. Phase 3	2005-08-25	39.990	2005-08-25	39.990	0.000	100.00
Stabilize initial deployment. Maintain LMP and legacy systems.	2006-09-30	25.100	2006-09-30	25.100	0.000	100.00
Development costs for second deployment.	2008-03-31	97.300	2008-03-31	97.300	0.000	
Deployment costs for second deployment.	2008-09-30	41.000	2008-09-30	41.000	0.000	
SAP Upgrade	2008-12-31	49.600	2008-12-31	49.600	0.000	
Development costs for third deployment	2009-06-30	55.000	2009-06-30	55.000	0.000	
Deployment costs for third deployment	2009-10-31	22.600	2009-10-31	22.600	0.000	

Comparison of Initial and Current Baseline - (Continued)

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Development costs for fourth deployment	2010-06-30	18.400	2010-06-30	18.400	0.000	
Legacy Sustainment	2010-06-30	97.300	2010-06-30	97.300	0.000	
Deployment costs for fourth deployment	2010-09-30	67.800	2010-09-30	67.800	0.000	
Modernized Sustainment	2013-09-30	445.600	2013.09-30	445.600	0.000	

Completion date of the inital baseline 2011-12-29

Explanation of the changes from the initial to current baseline

LMP is designated as an IT Services Acquisition program and as such, is subject to compliance with DOD Instruction 5000.2, Enclosure 8. While this instruction does not require LMP to have a formal program baseline, LMP complies with all the relevant requirements to include a documented acquisition strategy, metrics for cost, schedule and performance and provide the data delineated in AFARS 5137.5-7 (Army Federal Acquisition Regulation Supplement) to the Head Contracting Agency (HCA) (MG Mazzucchi) on an annual basis as required in October of each year.

Our acquisition strategy, including cost and schedule information were also defined in the LMP Way Ahead which was briefed to and well received by senior DA, DoD leadership in June 2006. LMP is now in the process of evolving the LMP Way Ahead into an Acquisition Strategy and Program Baseline document which is targeted for completion in 1Q CY07.

Deployment Milestones:
2nd Deployment - End FY08
3rd Deployment - 1Q FY10
4th Deployment - End FY10

Customers/Products

Customers for this investment

The entire U.S. Army, both Active and Reserve Components, are customers and beneficiaries of the services provided by the Logistics Modernization Program (LMP). The Army Materiel Command (AMC) is the U.S. Army's National level logistics provider. LMP is AMC's system to provide logistics and financial management for the supplies, and maintenance for weapon systems and equipment which supports every U.S. Army unit and installation. Currently over 4,000 users of LMP have been supplying these logistic and financial services since July 2003 and when fully fielded, LMP will have more than 17,000 users. LMP users are located throughout the AMC community of depots, arsenals, special repair facilities, Major Subordinate Commands and other AMC installations and includes DFAS and a variety of trading partners throughout DoD via system level interfaces.

Stakeholders for this investment

Army Materiel Command (AMC) is the principal stakeholder and the direct beneficiary for this investment in the Logistics Modernization Program (LMP). LMP has already been deployed to Communication and Electronics Life Cycle Management Command (C-E LCMC), a Major Subordinate Command (MSC) of AMC and to Tobyhanna Army Depot, and at DFAS during the pilot deployment in July 2003. The key stakeholders are Item Managers at the Integrated Materiel Management Centers (planning, acquisition and distribution) and Based and Financial personnel (budget and finance). Subsequent deployments, which are to occur in FY08 and FY10, will carry LMP to the other AMC MSCs, and will be operational at every depot and arsenal for supply and maintenance management and related fiscal management functions, and every Army installation which performs materiel maintenance in support of the Army's National Maintenance mission. Headquarters, Department of the Army and Office of the Secretary of Defense have acknowledged that LMP is a key enabler for meeting Army business mission area transformation goals.

Description of what budget and out year funds will accomplish

Funds will be utilized to stabilize and sustain the current LMP environment; develop, test, and implement future deployments involving an increase of ~13,000 additional users; and, implement a major SAP software version upgrade; achieve and maintain compliance with the BEA and align with the ETP as it evolves; achieve full FFMIA compliance. LMP will fully integrate into the SALE and support the Army Logistics IT Strategy.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

On 16 September 2006, the Department of the Army, Office of the Secretary of the Army issued a Memorandum for the Office of the Secretary of Defense (Chief Information Officer). The memorandum provided confirmation that LMP is in accordance with Clinger-Cohen Act. Mr. Steven W. Boutelle, Lieutenant General, GS Chief Information Officer / G-6, signed the memorandum which confirmed that LMP had been assessed by his office and determined to be compliant with all DoD and Army Chief Information Officer assessment requirements.

Date of Analysis of Alternatives	1999-02-19
Date of Economic Analysis	1999-02-19
Date of the last Security-IA review	2004-06-18
Date of Acquisition Strategy	1999-02-19

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes

Requires an Information Support Plan (ISP)	no
If yes, has an approved ISP	N/A
If yes, date of ISP	

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	2213	**Name of Project**	MANEUVER CONTROL SYSTEM		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	MCS
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	2001-12-01	**Project Completion Date**	2008-12-01	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

Maneuver Control System (MCS) is the core tactical battle command system in the Army Battle Command System (ABCS) system-of-systems consisting of networked computer terminals, server infrastructure, and software which provides decision support and command and control (C2) tools to tactical commanders and battle staffs from battalion to corps. MCS integrates battlespace information to allow the commander to visualize the battlespace (geo-located on standard digital map and imagery products), to gain situational understanding, to synchronize the elements of combat power, and set the conditions for successful execution. MCS enables the commander to effectively collaborate and communicate decisions as well as providing the means to track mission progress and execute changes in dynamic combat environments. MCS v6.4 successfully completed Initial Operational Test and Evaluation (IOT&E) on 17 April 2005, was approved for Full Rate Production on 29 June 2005. It is being fielded to the Army and in use by units deployed, and deploying, to the theater of operations. The next increment of MCS includes technology insertion of the DARPA-developed Command Post of the Future (CPOF) – dramatically increasing commander's decision support and collaboration capability -- which transitioned to the Army in March 2006. MCS also provides the Army's core tactical infrastructure for JROC-directed joint convergence with the USMC (battalion and above) and the Army's migration to a service oriented architecture.

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

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

Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that

a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

MCS has just completed a Milestone C Decision Review where all cost, schedule and risk factors were scrutinized, updated and approved.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	138,308	113,510	166,715	143,521
MILPERS				
MIL PER,ARMY				
0203740A 00-NONE	655	428	468	476
MILPERS TOTAL:	655	428	468	476
PROCUREMENT				
OTHR PROC., A				
0303140A 02-AUTOMATED DATA PROCESSING EQUIP	0	0	0	0
0310700A 02-MANEUVER CONTROL SYSTEM (MCS)	99,218	76,714	120,767	113,324
0310705A 04-INITIAL SPARES - C&E	1,833	1,778	1,519	1,555
PROCUREMENT TOTAL:	101,051	78,492	122,286	114,879
RDT&E				
RDT&E, A				
0203740A 07-MANEUVER CONTROL SYSTEM (MCS)	36,602	34,590	43,961	28,166
RDT&E TOTAL:	36,602	34,590	43,961	28,166

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	116.784	123.107	
FY 2008 President's Budget	113.510	166.715	53.205
Change PB 2007 vs PB 2008		43.608	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Increase in RDTE funding to continue the CPOF development and integration effort in FY07. Increase to OPA required to field MCS 6.4 in accordance with G3 Unit set fielding schedule.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Increase in RDTE due to continuation of Joint Convergence, Battle Command Common Server (BCS) development effort in FY07 coupled with planned FY07 Command Post Of the Future (CPOF) development effort.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Field MCS 6.4 IAW Good Enough. Discontinued JTCW development. Initiated changes to work packages and developed a plan for a single point adjustment since many of the existing control accounts did not accurately reflect the current direction of the program. Continued technology insertion of the Command Post of the Future (CPOF) as the MCS decision support system, providing situational awareness and collaborative tools for tactical decision making, planning, rehearsal and execution management from Corps to Battalion level.
2007	2-Current Activity	Continue fielding MCS 6.4. Implement changes to JTCW (now called Joint Convergence) include reallocating personnel, adding configuration management, quality assurance, data management support and assessment of the Marine Corps C2PC system. The Army's focus for CPOF is to continue supporting the Army G3-directed expansion in theater of CPOF for Multinational Corps Iraq (MNC-I). CPOF Milestone Decision Memorandum, 17 November 2006, approved Army-wide fielding of current CPOF capabilities (Milestone C for CPOF Block II) and on further development of CPOF collaborative capability and migration to a common viewer (Milestone B for CPOF Block III).
2008	3-Planned	Begin developmental test-fix-test cycle for MCS 6.4.5 and CPOF. Continue training and fielding MCS 6.4.
2009	3-Planned	Conduct Follow-on Operational Testing for MCS and Army test and evaluation Command system assessment for CPOF. Conduct training for MCS and CPOF. Begin Material Release process for CPOF.

Management Oversight (Organization, Location, City, State)

Functional	OASD (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 and Tactical (PEO C3T), Fort Monmouth, NJ 07703

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Lockheed Martin	Tinton Falls, NJ	Software Developement, system integration and fielding support
General Dynamics	Taunton, MA	hardware

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Block 1 (Version 6.4)	2007-09-30	21.720	2008-09-30	33.780	12.060	43.00
Block I 6.4 + Enhancements including Command Post of the future	2010-09-30	242.000	2010-09-30	270.000	28.000	0.00

Completion date of the inital baseline 2010-09-30

Explanation of the changes from the initial to current baseline

The Block 1 (Version 6.4) baseline was signed 8 July 2005. This is the initial Block 1 baseline supporting the Full Rate Production Decision granted 29 June 2005. Fielding began July 2005 and will continue through September 2008.

Customers/Products

Customers for this investment

MCS customers are Army force level commanders and staffs in deployed and garrison environments and 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 command posts (CP) of maneuver battalions through corps. MCS 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. MCS will also be 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 Office of the Secretary of Defense (ASD-NII). The customer is represented by the Army Training and Doctrine Command (TRADOC) System Manager for MCS. 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 system manager provided a validated need statement.

Description of what budget and out year funds will accomplish

Budget year funds will be used for evolutionary software development to achieve ABCS architecture, initiate Joint interoperability and conduct development/operational testing. Procurement starting in FY05 buys hardware, peripherals, Standard Integrated Command Post Shelters (SICPS), and ABCS Information Services devices for fielding 6 SBCTs, 3ACR and 3 Bde 4ID. Outyear funds maintain DII COE compliance, security upgrades, Army, Joint and Coalition interoperability and complete hardware procurement and fielding to all Army active units and enhanced support Brigades.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Chief Information Officer

Date of Analysis of Alternatives	2002-06-14
Date of Economic Analysis	2005-06-04
Date of the last Security-IA review	2005-05-12
Date of Acquisition Strategy	2005-06-29

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2005-09-15

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0332	**Name of Project**	MILITARY COMPUTER-BASED PATIENT RECORD		
Category	INFORMATION TECHNOLOGY			**Acronym**	MCPR
Acquisition Category	OTHER			**Type of Initiative**	PROGRAM
Program Activity	HEALTH			**Lead Agent**	TRICARE MANAGEMENT AGENCY
Project Initiation Date	1995-01-29	**Project Completion Date**	2011-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Military Computer-Based Patient Record (MCPR) will contain Military Service members health-related information from enlistment to discharge, retirement or death and will provide Military Health System (MHS) data that includes records of all health care services rendered, medical exams, changes in medical condition, and pre- and post-deployment medical examinations, including assessments of mental health. MCPR Exhibit 300 includes Clinical Information System (CIS) initiative number 0332, Composite Health Care System (CHCS) initiative number 0435 and AHLTA initiative number 0042.

AHLTA (formerly Composite Health Care System II), the Computer-Based Patient Record (CPR), will support care provided to Service members, retirees and family members. AHLTA will be a life-long medical record of all illnesses and injuries of the patient, care and inoculations received and exposure to different hazards. It will provide clinical decision support and rationale for care rendered, and will, for the first time, give military health care providers, instant access to a continuous and coherent chronology of the health care history of each of their patients. The resulting CPR will be available for viewing whenever and wherever needed. This is the target system within the Military CPR (MCPR) initiative.

The Clinical Information System (CIS) is a COTS system in steady state that supports inpatient care. CIS is currently deployed to 11 DoD sites. CIS supports interdisciplinary documentation; discharge management; patient care management; patient education; fetal central station monitoring; automatic medical data capture; severity assessment; order transcription; and patient care research functions.

The Composite Health Care System (CHCS) is military’s legacy computerized provider order entry system supporting over 700 Military Treatment Facilities worldwide. It provides for order/document laboratory tests, radiology exams, performs prescription transactions, documents outpatient appointments and other care administered to 9.2 million beneficiaries. It enables improved quality of care for beneficiaries; improves patient safety by conducting real-time medication checks to identify potential drug-to-drug or drug allergy interactions before prescriptions are issued; reduces patient wait time, increases patient access to medical resources, and allows faster and more efficient reporting of diagnostic test results.

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

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

The 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 abeneficiary is available to military health care providers to treat uniformed services beneficiaries.

The Milestone Decision Authority approved the latest AHLTA Acquisition Strategy (AS) and Acquisition Program Baseline (APB), and issued an Acquisition Decision Memorandum (ADM) on May 27, 2005, providing the authority for full deployment of Block 2 Release 1 and limited deployment of Block 2 Release 2 for additional Operational Test. The APB cost and schedule were rebaselined to support the revised AS and the APB performance was updated to reflect the AHLTA Operational Requirements Document v3.8, approved April 2004 via Joint Requirements Oversight Council Memorandum 066-04.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	269,911	322,203	209,493	223,581
OPERATIONS				
DEF HLTH PROG				
0605013HP 02-DEFENSE HEALTH PROGRAM	29,788	21,993	7,596	4,888
0807714HP 01-DEFENSE HEALTH PROGRAM	0	0	0	0
0807721HP 03-DEFENSE HEALTH PROGRAM	42,737	79,426	3,748	9,205
0807781HP 01-DEFENSE HEALTH PROGRAM	26,068	20,081	27,495	28,469
0807793HP 01-DEFENSE HEALTH PROGRAM	167,384	196,647	166,509	176,733
0807798HP 01-DEFENSE HEALTH PROGRAM	3,934	4,056	4,145	4,286
OPERATIONS TOTAL:	269,911	322,203	209,493	223,581

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	321.371	295.555	
FY 2008 President's Budget	322.203	209.493	-112.710
Change PB 2007 vs PB 2008		- 86.062	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Changes from the FY2007 President's Budget request are due to deployment schedule changes associated with review of the AHLTA Block 3 acquisition strategy. Due to these deployment schedule changes, planned turn off of the Composite Health Care System and Clinical Information System have also been readjusted.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Changes between FY2007 and FY2008 are due to AHLTA acquisition strategy changes for Block 3 effecting AHLTA, the Composite Health Care System (CHCS) and Clinical Information System; assumed effeciencies in the CHCS associated with Cache conversion; and the realignment of funds from AHLTA to the Tri-Service Infrastructure Management Program Office initiative correcting the budget to match how the funds are executed.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Continued world wide deployment of AHLTA, Block 1
2006	1-Accomplished	Commenced Operational Test and Evaluation of AHLTA, Block 2 which will integrate robust dental charting and documentation functionality, and spectacle functionality
2006	1-Accomplished	Continued to sustain CHCS, CIS and AHLTA Blocks that have been deployed
2007	3-Planned	Complete world wide deployment of AHLTA, Block 1
2007	3-Planned	Commence world wide deployment of AHLTA, Block 2
2007	3-Planned	Recieve Milestone B approval for AHLTA, Block 3
2007	3-Planned	Sustain CHCS, CIS and AHLTA, Blocks that have been deployed
2008	3-Planned	Continue world wide deployment of AHLTA, Block 2
2008	3-Planned	Sustain CHCS, CIS and AHLTA, Blocks that have been deployed
2009	3-Planned	Complete world wide deployment of AHLTA, Block 2
2009	3-Planned	Conduct testing on AHLTA Block 3
2009	3-Planned	Receive Milestone C approval for AHLTA Block 3

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2009	3-Planned	Commence World Wide deployment of AHLTA Block 3
2009	3-Planned	Sustain CHCS, CIS and AHLTA, Blocks that have been deployed

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, Pentagon, Washington, DC for AHLTA. Tricare Management Activity for CHCS and CIS.
Program Management	Program Executive Officer, Joint Medical Information Systems, Falls Church, VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Joint Information Test Center (JITC)	Fort Huachuca, AZ	AHLTA Testing
Unisys	Reston, VA	AHLTA Implementation & Training
Northrop Grumman	Chantilly, VA	AHLTA Development
CliniComp	San Diego, CA	Maintenance of CIS
SAIC	San Diego, CA	Maintenance of CHCS
CACI	Alexandria, VA	Maintenance

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
AHLTA Block 1 Implementation and Training (DME)	2006-06-30	101.770	2006-11-30	170.980	69.210	100.00
AHLTA Block 2 System Development and Demonstration (DME)	2004-09-30	32.360	2007-12-31	89.090	56.730	79.80
AHLTA Block 3 Concept and Technology Development (DME)	2004-07-31	2.220	2008-01-31	17.180	14.960	84.70
AHLTA (Steady State)	2006-09-30	72.820	2006-09-30	73.450	0.630	100.00
AHLTA (Steady State)	2007-09-30	95.580	2007-09-30	80.190	- 15.390	99.00
AHLTA (Steady State)	2008-09-30	124.280	2008-09-30	136.540	12.260	0.00
AHLTA (Steady State)	2009-09-30		2009-09-30	171.260	171.260	0.00
AHLTA (Steady State)	2010-09-03		2010-09-30	172.170	172.170	0.00
AHLTA (Steady State)	2011-09-30		2011-09-30	172.160	172.160	0.00
CHCS (Steady State)	2006-09-30	72.280	2006-09-30	93.700	21.420	100.00
CHCS (Steady State)	2007-09-30	81.010	2007-09-30	96.940	15.930	65.00

Comparison of Initial and Current Baseline - (Continued)

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
CHCS (Steady State)	2008-09-30	42.220	2008-09-30	58.830	16.610	0.00
CIS (Steady State)	2006-09-30	3.610	2006-09-30	3.650	0.040	100.00
CIS (Steady State)	2007-09-30	2.480	2006-01-11	4.350	1.870	95.00
CIS (Steady State)	2008-09-30	3.390	2008-09-30	3.390	0.000	0.00
CHCS (Steady State)	2009-09-30	0.000	2009-09-30	17.110	17.110	
CHCS (Steady State)	2010-09-03	0.000	2010-09-03	16.260	16.260	
CHCS (Steady State)	2011-09-30	0.000	2011-09-30	15.450	15.450	
CIS (Steady State)	2009-09-30	0.000	2009-09-30	4.900	4.900	
CIS (Steady State)	2010-09-03	0.000	2010-09-03	5.010	5.010	
CIS (Steady State)	2011-09-30	0.000	2011-09-30	5.020	5.020	
AHLTA (Steady State)	2012-09-30	141.640	2012-09-30	141.640	0.000	

Completion date of the inital baseline 2011-09-30

Explanation of the changes from the initial to current baseline

Due to changes within the Portfolio and the market for commercial of the shelf products, the turn off of legacy CHCS and CIS has been delayed until FY11.

Customers/Products

Customers for this investment

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

Stakeholders for this investment

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

Description of what budget and out year funds will accomplish

Funding will be used for continued development, implementation and sustainment of the Military Computer-based Patient Record systems. In particular, funding will be used to complete the deployment of AHLTA Block 1, continue the implementation of Block 2 and continue development of Block 3. In addition, the funds will be used to sustain the legacy CHCS and CIS systems and those portions of AHLTA which have been implemented and are operational.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Clinger Cohen certification is provided by the Office of the Assistant Secretary of Defense for Network Information and Integration (OASD-NII) since AHLTA is an ACAT 1AM.

Date of Analysis of Alternatives	1998-04-28
Date of Economic Analysis	2005-04-12
Date of the last Security-IA review	2006-09-28
Date of Acquisition Strategy	2005-05-27

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2006-09-21

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6191	**Name of Project**	MINIMUM ESSENTIAL EMERGENCY COMMUNICATIONS NETWORK
Category	NATIONAL SECURITY SYSTEM	**Acronym**	MEECN
Acquisition Category	OTHER	**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	1997-07-01	**Project Completion Date**	2025-12-31
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

Minimum Essential Emergency Communications Network (MEECN) systems provide assured communications between the President and strategic forces in nuclear environments and form the last line communications when peace-time non-hardened links are unavailable.

Nuclear Command and Control Technical Performance Criteria requires strategic communications to receive emergency action messages (EAMs) and function as part of the strategic force. Advanced Extremely High Frequency (AEFH) satellite will replace Extremely High Frequency (EHF) satellite currently used for EAM traffic, MEECN program sub elements require AEHF capability, making them dependent on the AEHF program.

The MEECN program includes the following sub elements: Defense Injection Reception Emergency Action Message (EAM) Command and Control Terminals (DIRECT), a Joint Staff and AF initiative in sustainment, provides an automated capability to build and release EAMs to the strategic warfighters; Ground Element MEECN System (GEMS), a Joint Staff, Navy and AF initiative, will provide Wing Command Posts and their mobile support teams survivable EHF/AEHF and VLF to receive and relay EAMs from nuclear C2 nodes; Minuteman MEECN Program (MMP) provides EHF receive and transmit capability and Very Low Frequency (VLF) receiver for EAM traffic at Minuteman Launch Control Centers; and MMP Upgrade Program will provide additional operator control functions and AEHF capability.

FYDP MEECN initiatives provide continued sustainment of the DIRECT system, production and installation of 112 GEMS for the Air Force, development of MMP spares, Advanced Extremely High Frequency capability, and modernization of the MEECN enterprise.

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

Minimum Essential Emergency Communications Network (MEECN) systems provide assured communications connectivity between the President and strategic deterrence forces in stressed/nuclear) environments. MEECN is the last line of operational communication when all other peacetime non- nuclear hardened communication links fail

The MEECN sub elements are:

Defense Injection Reception Emergency Action Message (EAM) Command and Control Terminals (DIRECT). DIRECT provides an automated capability to build / release nuclear force direction through Emergency Action Messages (EAMs) to the strategic warfighters. It impacts both the Joint Staff and Air Force. It is currently in sustainment, its funding and scope remain unchanged and approved as planned.

Minuteman MEECN Program (MMP) and MMP Upgrade Program. MMP provides an EHF receive / transmit capability (EAM traffic) and Very Low Frequency /Low Freq (VLF/ LF) receiver with High Data Rate capability for the Minuteman Launch Control Centers. MMP Upgrades, now in technology development, will add operator control functions for satellite channel changes and Advanced Extremely High Frequency (AEHF) satellite interface capability, and correct a Category 1 deficiency. Its funding and scope remain unchanged and approved as planned.

Ground Element MEECN System (GEMS). GEMS will provide strategic Wing Command Posts and associated mobile support team survivable communications paths to receive EAMs/force management messages from nuclear Command and Control (C2) nodes. It will also provide paging, and audible alerting systems to alert and disseminate messages to bomber, tanker, and reconnaissance crews. This is a multi-agency initiative that affects both the Navy and the Air Force. GEMS has undergone a number of changes in the planning, programming and budgeting process beginning with the 08 POM. A $21.8M FY09 plus-up request to complete ALL production and installs by FY10 and achieve final operating capability (FOC) at the end of FY10 (due to several classified SECRET critical shortfalls), instead resulted in a $60M cut. This cut moved FOC to FY13. A contractor cost overrun identified in October 2006 necessitated program restructure, resulting in the loss of HF radio capability for tankers and bombers and Medium Data Rate EHF capability, and slipping AEHF upgrades to late FY13. Program Decision Memorandum IV moved $26M from production to development, restoring these lost capabilities, however FOC remains at FY13.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	86,188	104,744	136,172	132,990
OPERATIONS				
O&M,AF				
0303131F 01-GLOBAL C3I AND EARLY WARNING	5,722	8,607	0	0
O&M,DEF-WIDE				
0303131K 04-DEFENSE INFORMATION SERVICES AGENCY	4,654	4,919	5,577	5,721
OPERATIONS TOTAL:	10,376	13,526	5,577	5,721
PROCUREMENT				
MISSILE PROC., AF				
0303131F 03-MM III MODIFICATIONS	19,522	16,399	6,567	14,911
OTHR PROC., AF				
0303131F 03-MINIMUM ESSENTIAL EMERGENCY COM	0	3,392	10,700	69,791
PROCUREMENT TOTAL:	19,522	19,791	17,267	84,702
RDT&E				
RDT&E ,DEF-WIDE				
0303131K 07-SPECIAL PROJECTS	4,779	4,990	5,612	5,600
0303131K 07-STRATEGIC C3 SUPPORT	3,277	2,672	3,870	4,149
RDT&E, AF				
0303131F 07-GROUND ELEMENT MEECN SYS (GEMS)	48,234	63,765	103,846	32,818
RDT&E TOTAL:	56,290	71,427	113,328	42,567

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	89.061	162.505	
FY 2008 President's Budget	104.744	136.172	31.428
Change PB 2007 vs PB 2008		- 26.333	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The MEECN vertical changes (net decrease of $28M) occurred for the following reasons:
1) Ground Element MEECN System (GEMS) RDT&E increased $59M due to cost growth resulting from additional requirements necessary to achieve National Security Agency certification.
2) The GEMS Production funds were reduced by $83M. $59M was used to fund the RDT&E shortfall and the remainder ($24M) was used to fund higher priority Air Force programs.
3) The DIRECT program O&M funds decreased from $4.6M to $0M to reflect sustainment of the system moving to another program element.
4) DISA received plus-ups across the FYDP to pay for MEECN assessments that are mandated by the Chairman of the Joint Chiefs of Staff.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The MEECN horizontal changes (net increase of $29M) occurred for the following reasons:
1) The Ground Element Minimum Essential Emergency Communications Network System (GEMS) RDT&E increases $26M to complete the majority of its system design and testing in FY08 to prepare for its production decision in FY09.
2) GEMS production increased $7.3M as the program begins low rate initial production.
3) The MMP Upgrade program RDT&E increases $14M as the program's SDD contract is awarded and SDD begins.
4) The MMP 3020 production funds decreased by $9.8M as the purchase of initial spare parts comes to an end.
5) The DIRECT program and the MMP program O&M funds decreased from $4.4M and $3.4 respectively to $0M to reflect sustainment of the systems moving another program element.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Installation of last MMP system. Completed GEMS Preliminary and Final Design Reviews. Continued Sustainment of the DIRECT System.
2007	2-Current Activity	Begin System Design and Development of the MMP Upgrade System to Advanced EHF capability. Continued System Design and Development of GEMS. Continued Sustainment of the DIRECT System.
2008	3-Planned	Design Reviews of the MMP Upgrade System. GEMS Test Readiness Review. Continued Sustainment of the DIRECT System.
2009	3-Planned	Test Readiness Review of the MMP Upgrade System. GEMS Initial Operational Capability. Continued Sustainment of the DIRECT System.

Management Oversight (Organization, Location, City, State)

Functional	OASD (NII) Pentagon, Washington DC
Component	Department of the Air Force, Pentagon, Washington DC
Acquisition	SAF/USAL

Program Management	Electronic Systems Center, Hanscom AFB, MA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Rockwell Collins	Richardson, TX	GEMS System Design and Development
General Dynamics	Needham, MA	Sustainment of Defense Injection Reception Emergency Action Message Command and Control Terminal (DIRECT)
Raytheon	Marlboro, MA	RDT&E Production of Minuteman Minimum Essential Emergency Communications Network Program (MMP)
Northrup Grumman	Layton, UT	RDT&E Production of Minuteman Minimum Essential Emergency Communications Network Program (MMP)

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Hardware Development - GEMS System Design and Development [Only MEECN Program using EVM]	2010-02-28	29.360	2010-02-28	25.920	- 3.440	69.00
Software Development - GEMS System Design and Development	2010-02-28	15.980	2010-02-28	13.090	- 2.890	59.00
Systems Integration - GEMS System Design and Development	2010-02-28	8.350	2010-02-28	5.730	- 2.620	12.00
System Engineering - GEMS System Design and Development	2010-02-28	24.920	2010-02-28	20.920	- 4.000	34.00
Site Installation - GEMS System Design and Development	2010-02-28	0.680	2010-02-28	0.730	0.050	3.00
Program Management - GEMS System Design and Development	2010-02-28	6.230	2010-02-28	4.620	- 1.610	37.00
Advanced Extremely High Frequency (AEHF) upgrade for the Minuteman MEECN Program (MMP)	2009-09-30	76.460	2009-09-30	76.460	0.000	34.00

Completion date of the inital baseline 2010-02-08

Explanation of the changes from the initial to current baseline

The Ground Element MEECN, Minimum Essential Emergency Communication Network, System (GEMS) development efforts have grown more than expected due to the following reasons:

-- Late cryptographic module delivers from vendor – Harris supplied Sierra II crypto chips were delivered ~ 5 months late.
-- The inefficiencies and other tasks related to the late arrival of the cryptographic modules. These modules tie into nearly all of the communications links on GEMS, impacting most parts of integration, driving schedule nearly day for day to the right.
-- Required Object Request Broker (ORB) changes. The ORB is used as a software component within the different radios and subsystems to pass data among the hardware devices. This ORB software was from a vendor in Ireland and was used in other government radio programs. When NSA discovered the foreign developed software they told Rockwell Collins (RC) NSA would not certify the equipment used in nuclear C2 system. RC had to find a new American vendor acceptable to NSA and also do a major amount of software rework
-- Joint Tactical Radio System (JTRS) Cluster 1 radio software was not delivered to the Software Compliant Architecture (SCA) library as expected and is thus not available. RC planned on using the JTRS Cluster 1 waveforms as they would already be certified, thus lessoning the amount of interface work and certification requirements placed upon GEMS. RC now has to develop them in house to meet the GEMS schedule

Customers/Products

Customers for this investment

Air Force Space Command (supporting national decision makers; i.e., SECDEF and President), USNORTHCOM, United States Strategic Command (USSTRATCOM), Air Combat Command (ACC), National Military Command Center (NMCC), United States Navy, other combatant commanders, and strategic nuclear warfighters (bombers, tankers, recce aircraft, Intercontinental Ballistic Missiles, and command centers).

Stakeholders for this investment

Air Combat Command (ACC), US Northern Command (USNORTHCOM), US Strategic Command (USSTRATCOM), European Command (EUCOM), Pacific Command (PACOM), Joint Chief of Staff (JCS), Joint Forces Command (JFCOM), Air Force Space Command (AFSPC), (supporting national decision makers; i.e., Secretary of Defense (SECDEF) and President), National Military Command Center (NMCC), United States Navy, and other combatant commanders.

Description of what budget and out year funds will accomplish

Modernization of Nuclear Command and Control systems

Clinger Cohen Certification

Requires Clinger Cohen certification	no

If yes, explanation of certification

Only Major Automated Information System (MAIS) designated programs are required to be CCA certified. (Reference Clinger – Cohen Act Compliance Report). MEECN systems (of which GEMS is a system within the MEECN portfolio) were briefed to the OSD Principle Director, Deputy Assistant Sec of Def (C3 Space and IT Programs) in April 2004. The minutes of the OIPT stated …without objection from other OIPT members, MEECN is a portfolio of ACAT III communications terminals in a single Program Element and that they are not MAIS programs.

Date of Analysis of Alternatives	2002-05-24
Date of Economic Analysis	2002-05-24
Date of the last Security-IA review	2005-12-12
Date of Acquisition Strategy	2002-06-14

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6170	**Name of Project**	MISSION PLANNING SYSTEMS
Category	NATIONAL SECURITY SYSTEM	**Acronym**	MPS
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	1990-05-31	**Project Completion Date**	2020-12-31
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

Mission Planning Systems (MPS) program, formerly the Air Force Mission Support System (AFMSS), is a family-of-systems that provides automated support for flight and weapons delivery planning. The requirements for mission planning have grown as the complexity of the individual weapon systems have increased. In 1994 this growing complexity was recognized by the Senate Committee on Armed Services which requested that the Under Secretary of Defense (Acquisition) survey the Department's mission planning systems used for weapons systems and outline a plan for consolidation and coordination of current and future systems. The result of that survey was the long-term consolidation of the Navy's Tactical Automated Mission Planning System and Air Force's AFMSS program to a single mission planning system as the "system of record." MPS includes the Unix-MPS (established in 1990), the PC-based Portable Flight Planning Software or PFPS (added to the program in 1996), and the Joint Mission Planning System or JMPS (established in 1998). The objective of the JMPS program is to migrate legacy UNIX-MPS and PC-based PFPS to a seamless, collaborative, single multi-service PC-based system operating in a net-centric environment. MPS is an ACAT 1D MDAP/MAIS program. FY08 RDT&E funding supports continued Increment III and IV development/ fielding of JMPS on primarily Air Force fighter platforms, one bomber platform, and airlift platforms. Increment III and Increment IV have planned completion dates of Mar 09 and Feb 10 respectively. FY08 Procurement funding support the continued planned refresh of Unix-based and PC-based hardware in support of Unix-MPS, PFPS, and JMPS. FY08 O&M primarily funds legacy software maintenance requirements for fielded Unix-MPS, PFPS, and JMPS releases. O&M dollars also funds unit-level support to include system support representatives providing system administration support and depot-level technical support from help desk to deficiency investigation. The program schedule baseline is in the process of being updated to reduce concurrency. These adjustments will be addressed in the FY09 BES reporting cycle.

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

A JMPS Migration Roadmap is in place to migrate all Air Force platforms to JMPS by 2013. The program has OSD approval to implement JMPS Increments II and III; approval for increments IV and V is pending.

• JMPS Increment II (Production and Development): F-15 C/D/E representative platform Suite 5; v1.1 (partial capability) certified for fielding 15 Feb 06; v1.2 DT&E – Completed 20 Oct 06; v1.2 OT&E – 13 Nov-15 Dec 06; FDDR – Mar 07; v1.2 fielding (full capability) – Apr 07.

• JMPS Increment III (System Development & Demonstration): F-16 Block 40/50 representative platform with M4.2+; DT&E – Jun-Sep 07; Milestone C – Oct 08; OT&E – Nov 07-Feb 08; FDDR – May 08; Fielding – Jun 08.
• JMPS Increment IV (Technology Development): TASM representative platform for AMC; On-going pre-Milestone B development activities; Milestone B scheduled for Mar 07; FDDR scheduled for Aug 09.
• JMPS Increment V (Technology Development): Representative platform TBD; On-going pre-Milestone B development activities; Milestone B scheduled for Dec 08.

Major project milestone/accomplishments in FY06:
• Initial (Partial capability) fielding on the F-15A/D and F-15E on v1.1 in 2nd Qrt.
• Initial fielding date for the RC-135 slipped to 4th Qrt FY07 due to contractor non performance and increased security requirements.
• Initial (partial capability) fielding on the B-1B in 2nd Qrt.
• Refreshed over 30% of existing PC-based mission planning hardware and 50% of Unix-based mission planning hardware; ongoing throughout year.

Major project milestone/accomplishments planned for FY07:
• Full up fielding on the F-15A/D and F-15E on v1.2 in 3rd Qrt.
• Initial fielding for the RC-135 3rd Qrt.
• Full up fielding on the B-1B in 1st Qrt.
• Initial fielding on JASSM in 3rd Qrt.
• Initial fielding on the A-10 slipped to in 2nd Qrt FY08 due to OFP issues.
• Initial fielding of on the F-16 Block 30 slipped to 2nd Qrt FY08 due to Framework issues.
• Initial fielding on the F-16 Block 40/50 slipped to 3rd Qrt FY08 due to Framework issues.
• RQ-4 removed from Roadmap due budget cuts
• U-2 removed from Roadmap due to budget cuts
• Refresh minimum 30% of existing PC-based mission planning hardware and 25% of Unix-based mission planning hardware; ongoing throughout year.

Major project milestone/accomplishments planned for FY08:
• Initial fielding on the A-10 in 2nd Qrt.
• Initial fielding on the F-16 Block 30 in 2nd Qrt.
• Initial fielding on the F-16 Block 40/50 in 3rd Qrt.
• Refresh minimum 30% of existing PC-based mission planning hardware and 25% of Unix-based mission planning hardware; ongoing throughout year.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	185,214	221,516	207,366	219,555
MILPERS				
MIL PER, AF				
0702806F 00-NONE	3,359	3,476	3,598	3,724
MILPERS TOTAL:	3,359	3,476	3,598	3,724
OPERATIONS				
O&M,AF				
0208006F 01-COMBAT ENHANCEMENT FORCES	47,561	70,141	78,912	91,346
0702806F 01-COMBAT ENHANCEMENT FORCES	2,344	2,415	2,500	2,587
OPERATIONS TOTAL:	49,905	72,556	81,412	93,933
PROCUREMENT				
OTHR PROC., AF				
0208006F 03-THEATER AIR CONTROL SYS IMPROVEMENT	16,085	16,225	16,985	22,870
PROCUREMENT TOTAL:	16,085	16,225	16,985	22,870
RDT&E				
RDT&E, AF				
0208006F 07-AIR FORCE MISSION SPT SYS(AFMSS)	115,865	129,259	105,371	99,028
RDT&E TOTAL:	115,865	129,259	105,371	99,028

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	229.881	194.265	
FY 2008 President's Budget	221.516	207.366	- 14.150
Change PB 2007 vs PB 2008		13.101	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Vertical change in Mission Planning Systems funding by appropriation: RDTEAF) Two percent increase primarily adjustment for inflation); OPAF) Eighteen percent increase primarily due to an AMC sponsored FY08 POM initiative for the mission planning portion of JPADS; OMAF) One percent decrease primarily due non mission planning related funding adjustments. Note: JPADS funding continues through the FYDP in PE 28006F based on Air Staff direction.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Horizontal change in Mission Planning Systems funding by appropriation: RDTEAF) Eighteen percent reduction in program cost based on planned ramping down of Increment III Joint Mission Planning System (JMPS) requirements to include unique planning components and framework; OPAF) Four percent increase due to inflation and an Air Mobility Command sponsored FY08 POM initiative for the mission planning portion of the Joint Precision Airdrop System; OMAF) Eleven percent increase in program cost based on planned increase in Increment II JMPS sustainment requirements to include unique planning components and framework. Increase also attributed to continued support legacy requirements.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	JMPS Increment II - Initial fielding for the F-15 C/D/E on v1.1 (Partial capability)
2006	1-Accomplished	JMPS Increment II - Initial fielding for the B-1B on SB-10 (Partial capability)
2006	2-Current Activity	JMPS Increment II Change - Initial fielding for the RC-135 on Spiral 1; slipped to 4th Qrt FY07 due to contractor non-performance and security issues; effort ongoing as part of a FY07 activity
2007	2-Current Activity	JMPS Increment II - Full up fielding for the F-15 A/D and F-15E on v1.2
2007	2-Current Activity	JMPS Increment III - Full up fielding for the B-1B on SB-11
2007	2-Current Activity	JMPS Increment III Change - Initial fielding for the RC-135 on Spiral 1
2007	2-Current Activity	JMPS Increment III - Initial fielding for JASSM on v1.0
2007	2-Current Activity	JMPS Increment III Change - Initial fielding on the A-10 slipped to in 2nd Qrt FY08 due to OFP issues; Initial fielding of on the F-16 Block 30 slipped to 2nd Qrt FY08 due to Framework issues; Initial fielding on the F-16 Block 40/50 slipped to 3rd Qrt FY08 due to Framework issues
2007	2-Current Activity	JMPS Increment III Change - RQ-4 and U-2 removed from Roadmap due budget cuts
2008	2-Current Activity	JMPS Increment III Change - Initial fielding for the A-10 on Suite 3
2008	2-Current Activity	JMPS Increment III Change - Initial fielding for the F-16 Block 30 on SCU 6
2008	2-Current Activity	JMPS Increment III Change - Initial fielding for the F-16 Block 40/50 on M4.2+

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2009	2-Current Activity	JMPS Increment III - Initial fielding for the F-22A on Spiral 3a
2009	3-Planned	JMPS Increment IV - Initial fielding for AMC and ACC TASM aircraft on Spiral 1

Management Oversight (Organization, Location, City, State)

Functional	OASD (NII), Pentagon, Washington DC
Component	Dept of the Air Force, Washington DC
Acquisition	OUSD (AT&L), Pentagon, Washington DC
Program Management	Dept of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts

Contractor	City/State	Supported Function
BAE Systems National Security Solutions, Inc.	Nashua, NH; San Diego CA	JMPS, Unix-MPS
Lockheed Martin Integrated Systems & Solutions	St Louis, MO; Colorado Springs, CO	JMPS
The Boeing Company	Ft Worth, TX; Wichita, KS	JMPS, Unix-MPS
TYBRIN Corporation	Ft Walton Beach, Fl	JMPS, PFPS
Northrop Grumman Mission Defense Systems	San Pedro, CA; Reston, VA	JMPS

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Increment I - Completed	1999-09-30	2.500	1999-09-30	2.060	- 0.440	100.00
Increment II - FDDR. The following dates and associated costs represent the program baseline for Increment II. The Increment is deemed complete when the last platform under development has fielded with JMPS software.	2006-03-31	47.320	2007-04-30	47.320	0.000	97.00
Increment III - MS C. The following dates and associated costs represent the program baseline for Increment III. The Increment is deemed complete when the last platform under development has fielded with JMPS software.	2008-07-30	316.030	2009-03-31	316.030	0.000	47.00
Increment IV - MS B. The following dates and associated costs represent the program baseline for Increment IV. The Increment is deemed complete when the last platform under development has fielded with JMPS software.	2009-12-31	268.000	2010-02-28	268.000	0.000	13.00
Increment V - MS B. The following dates and associated costs represent the program baseline for Increment V. The Increment is deemed complete when the last platform under development has fielded with JMPS software.	2013-09-13	401.910	2013-09-30	401.910	0.000	0.00

Completion date of the inital baseline 2003-07-02

Explanation of the changes from the initial to current baseline

The initial OMB approved program baseline was defined as JMPS Version 1 with Framework 1.0 as a basic mission planner with limited common capabilities and no unique planning components (Increment I). This limited scope was due to then limited program funding. A $581M plus up in the FY03 APOM provided the funding to re-baseline the

program. The OMB approved re-based program included unique planning component for each AF platform in addition to a framework additions and common capabilities defined in Increments II through V. For the comparison of initial and current baseline capability, the initial baseline is now defined as the start of a platform's JMPS effort the migration of current legacy capability; current baseline reflects changes to a platform's JMPS migration effort until the capability is fielded. JMPS implementation for each AF platform includes the unique planning component, common capabilities, and associated framework. Current legacy capability on Unix-MPS and PFPS doesn't represent initial the initial baseline for mission planning.

Customers/Products

Customers for this investment

The Air Force user community is presently comprised of the Air Combat Command (ACC), the Air Mobility Command (AMC) and AF Special Operations Command (AFSOC). The Aerospace Operations Directorate (HQ ACC/XO) is the user community representative for aircraft Mission Planning under ACC control. The AMC Directorate of Operations (AMC/DO) is the user community representative for aircraft Mission Planning Systems under AMC control.

A key non-AF customer is the USSOCOM Directorate of Operations (USSOCOM/SOJ3), the user community representative for SOFPARS issues.

The Navy user community is presently comprised of active duty and reserve Naval and Marine Corps aviation, and the Naval Special Warfare community. The Commander, Naval Air Forces, U.S. Atlantic Fleet (COMNAVAIRLANT), is the type commander and user community representative for Atlantic Fleet and Naval Forces Europe Naval Aviation. The Commander, Naval Air Forces, U.S. Pacific Fleet (COMNAVAIRPAC), is the type commander and user community representative for Pacific Fleet Naval Aviation. The Commander, Naval Air Reserve Force (COMNAVAIRRES), is the user community representative for U. S. Naval Reserve Aviation. The Aviation Weapons Systems Requirements Branch, Office of the Deputy Chief of Staff of the Marine Corps for Aviation (HQMC/APW) is the user community representative for Marine Corps active and reserve aviation. The Commander, Naval Special Warfare Command (COMNAVSPECWARCOM) is the user community representative for Naval Special Warfare Mission planning.

The Program Executive Officer for Army Aviation is the user community representative for Army Mission Planning. The primary levels of distribution for this system are at the Aviation Brigade, Battalion, and the company echelons.

The weapons systems (platform, avionics and weapons) program offices for systems relying on Mission Planning are also customers of JMPS as the success of the JMPS initiative directly impacts on the usability and success of the respective weapons systems.

Federal agency customers include the Drug Enforcement Agency (DEA), Federal Bureau of Investigation (FBI), and Forest Services. These agencies use "off-the-shelf" mission planning sytems tools with no unique modifications to meet their requirements.

In addition, there is a potential for 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.

Description of what budget and out year funds will accomplish

FY08 RDTEAF: Funds Increment III and IV acquisition requirements to include: Aircraft/weapon unique software for Fighter ($24.59M); Mobility ($14.98M); Bomber ($5.73M); Combat, Search, and Rescue or CSAR ($501K); and Weapons ($1.768) platforms. Fighter requirements include the F-22A, F-16, F-15, and A-10. Mobility requirements include the Joint Precision Airdrop System (JPADS) and Tanker Airlift Special Mission (TASM) aircraft. Bomber requirements include the B-1B. CSAR requirements include the HH-60. Weapons requirements include the Joint Air to Surface Standoff Missile (JASSM) and the Precision Guided Munitions Planning System (PGMPS). Also funds Framework software and Common Capabilities ($17.11M), systems integration and engineering ($13.89M), test/training/certification ($8.90M), and program management support/Withholds ($17.90M).

FY08 OPAF: Funds continued three-year refresh cycle procurement requirements to include: Combat Air Forces ($7.79M) Unix-based and PC-based mission planning computers, Mobility Forces ($7.72M) Joint Precision Airdrop System (JPADS) and PC-based mission planning computers, and program management support/Withholds ($1.47M).

FY08 OMAF: Funds Increment II and III sustainment requirements to include: Aircraft/weapon unique software for Fighter ($6.48M); Bomber ($2.75M); Intelligence, Surveillance, and Reconnaissance or ISR ($226K); and Weapons ($2.45) platforms. Fighter requirements include the A-10, F-16, and F-15. 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 ($12.22M) and systems integration and engineering ($5.08M). Funds legacy mission planning systems ($19.1M) 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 ($2.23M). Funds operational field support ($14.36). Funds HQ requirements support ($2.5M). Funds non-lead MAJCOM requirements for PACAF, USAFE, AETC, and AFSOC ($6.48). Also funds program management support/Withholds ($5.85).

FY09-FY13 RDTEAF: Continues to fund Increment III, IV and V 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.

FY09-FY13 OPAF: Continues to fund procurement requirements on a three-year refresh cycle to include: Unix-based and PC-based mission planning computer with peripheral hardware; Program management support.

FY09-FY13 O&M: Continues to fund Increment VI and V 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 AFSOC; Program management support.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

AF/XOO--Security Accreditation; J2/J6--Interoperability Certificates; ACC/A6--Combat Aircraft Mission Planning Environment (MPE) security accreditation; AMC/A6--Transport, Tanker, Special Mission (TASM) MPE security Accreditation.

Date of Analysis of Alternatives	2000-12-23
Date of Economic Analysis	2004-12-23
Date of the last Security-IA review	2004-07-12
Date of Acquisition Strategy	2004-12-23

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2004-10-21

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0588	**Name of Project**	MOUNTED BATTLE COMMAND ON THE MOVE PROGRAM
Category	NATIONAL SECURITY SYSTEM	**Acronym**	MBCOTM
Acquisition Category	OTHER	**Type of Initiative**	SYSTEM
Program Activity	NETCENTRIC SERVICES	**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	2003-03-10	**Project Completion Date**	2014-09-30
GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

Mounted Battle Command on the Move (MBCOTM) is an evolutionary capability that provides current and future Combined Arms Commanders all the information resident in their Tactical Operations Centers (TOCs) and the required communication necessary to command and control their Combined Arms team on the move (OTM) or at a quick halt from any vantage point on the joint battlefield. This capability is provided through a suite of Army Battle Command Systems and Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems integrated into a combat vehicle platform to provide Brigade, Division and Corps Commanders all of the digital capabilities provided in their TOCs while on the move. Specific stakeholders include the vehicle platforms such as Bradley CV, Stryker CV, and up Armored HMMWV, supporting Operation Iraqi Freedom (OIF). MBCOTM provides the ability of increased situational awareness and situational understanding while enabling those commanders to operate forward during execution of their respective combat plans, empowering them to be tactically located forward without degradation of the common operational picture (COP). MBCOTM integrates available Joint and Army Maneuver and Intelligence information, collaboration tools, current office automation applications with Line-of-Sight (LOS) and Beyond-Line-of-Sight (BLOS) tactical voice radios, broadband data communications systems and reliable computing devices into the Commander's vehicles. The Mounted Battle Command on the Move program utilizes Government-Off-The-Shelf and Commercial-Off-The-Shelf equipment and technology to provide a solution that will standardize and optimize the OTM Battle Command solutions for Commanders at Brigade and Division levels. The MBCOTM system is for offensive and joint operations, while providing the Commanders with the capability to perform multiple missions simultaneously. It will provide Commanders with a state-of-the-art communications capability that will enable the exchange of information (voice, data, and video) throughout the tactical theater. This system is required because current tactical communications systems cannot support Commanders operating on a highly mobile, non-contiguous battlefield with mobile command and control capabilities.

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

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management process are further reviewed and approved during the PPBE review process by by resource sponsors, the Assistant Secretary of the Army (Financial Management & Comptroller) and the Army CIO. The major criteria used to evaluate each

IT investment include but are not limited to: (1) financial benefits (i.e., savings/cost avoidances supported by return-on-investment, elimination of redundant/inefficient systems and net present value indices); (2) performance benefits (expressed in terms of quantified performance improvements); (3) alignment with strategic goals/objectives and mission impact if unfunded; and (4) consistency with the Department of the Army (DA) enterprise architecture. Approved IT investments are managed and evaluated through the acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the Acquisition process to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

The Mounted Battle Command on the Move (MBCOTM) program is preparing for Milestone C decision and contract award for MBCOTM Common Army Marine Corps Command and Control (CAMC2) components in 3rd quarter FY07. The CAMC2 is a joint interest program with the Marine Corps. The MBCOTM Acquisition Program Baseline will integrate cost, schedule and performance measures, and management decisions will ensure stability of all three measures. The MBCOTM funding will be accomplished through the PPBE process to ensure full funding through the Program Objective Memorandum (the final product of the programming process within the Department of Defense) years (FY08-FY13) to meet the current acquisition strategy. Current excess procurement dollar funding in FY09 and FY10 will be diverted to FY11-FY13. The amount of $66.5M will enable full funding to complete the last three years of procurement. Technology insertion is planned at stages of the acquisition cycle to improve performance, mission objectives, and sustainability to support the warfighter.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	28,366	82,729	64,020	82,434
PROCUREMENT				
OTHR PROC., A				
0211705A 02-MOUNTED BATTLE COMMAND ON THE MOVE (MBCOTM)	18,859	72,742	42,000	70,530
PROCUREMENT TOTAL:	18,859	72,742	42,000	70,530
RDT&E				
RDT&E, A				
0604818A 05-MOUNTED BATTLE COMMAND ON-THE-MOVE (MBCOTM)	9,507	9,987	22,020	11,904
RDT&E TOTAL:	9,507	9,987	22,020	11,904

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	95.633	95.995	
FY 2008 President's Budget	82.729	64.020	- 18.709
Change PB 2007 vs PB 2008		- 31.975	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

FY08 funding request has been decreased due to acquistion strategy changes and vehicle platform availibility. with respect to the type of vehicle platforms and CAMC2 A-Kits and B-Kits being procured. The A-Kit is defined as the components required by the vehicle platforms to support integration of the B-Kit. Components include Environmental Control Units, cabling, and rack hardware. The B-Kit is defined as the Command, Control and Communications equipments to be incorporated into a given vehicle platform. The FY08 funding has been shifted to support the procurement of CAMC2 A-Kit and B-Kit for the Joint Light Tactical Vehicle starting in FY11. Bradley and Stryker A-Kits and B-Kits will be procured starting in FY08. Joint Light Tactical Vehicle A-Kits and B-Kits will be procured starting in FY11.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Request for RDTE funding increase from FY07 to FY08 budgets is due to procurement of Common Army/Marine Command and Control (CAMC2) MBCOTM test assets. Decrease in procurement dollar funding from FY07 to FY08 is due to the Department of the Army fielding directive and fielding schedule, procurement quantity changes, and implementation of engineering changes to the Interim Capabilities Packages on Bradley and Stryker variants.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Began Common Army/Marine Command and Control (CAMC2) Bradley and Stryker A-Kit development. Built a B-Kit Interim Capabilities Package (ICP), integrated onto one Stryker platform and maintained and trained Stryker MBCOTM ICP. Performed Technology Insertion Experimentation. Built and tested Common Army Marine Command and Control Systems. Developed logistics products for MBCOTM BCVs systems and USMC Condor system. Trained and fielded Marine Condor systems to an Army unit. Sustained four Bradley Command Vehicles (BCV) with B-Kit components and functionality in Iraq.
2007	2-Current Activity	Award contract for development and production for CAMC2 systems. Obtain Milestone C decision for LRIP. Initiate Product Verification Testing on development assets. Procure B-Kit components for Bradley and Stryker platforms for FY08 fieldings. Perform engineering changes to existing Bradley and Stryker vehicles to meet objective force requirements. Continue sustainment of BCVs in Iraq. Test, train and field one Stryker vehicle to deploy to Iraq.
2008	3-Planned	Full Rate Production Decision for Bradley and Stryker A-Kit and B-Kit procurement. Initiate Operational Testing on Bradley and Stryker platforms with CAMC2 B-Kit components. Continue procurement of CAMC2 A-Kit and B-Kit for Bradley and Stryker platforms for FY09 fieldings. Implement Technology Insertion initiatives.
2009	3-Planned	Complete Operational Testing. Continue procurement of CAMC2 A-Kits and B-Kits for Bradley and Stryker platforms for FY10 fieldings. Implement Technology Insertion initiatives.

Management Oversight (Organization, Location, City, State)

Functional	OASD(NII), Pentagon, Washington, DC
Component	DA, Pentagon, Washington, DC
Acquisition	Program Executive Office, Command, Control, Communications-Tactical, Ft. Monmouth, New Jersey

Program Management	Product Manager, Mounted Battle Command on the Move, Ft. Monmouth, New Jersey

Contract Information

List the Contracts

Contractor	City/State	Supported Function
TBD	TBD	MBCOTM prime contractor for development and procurement of CAMC2 BKits.
Engineering Solutions and Products	Ft. Monmouth, New Jersey	Contractor Functional Support Representatives for training and maintenance
BAE	Santa Clara, California	Development of A-Kit development
SPAWAR	Charleston, South Carolina	Development of Marine Corps CAMC2 vehicle

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Mission Equipment Development and Testing	2009-09-30	79.260	2009-06-30	63.400	- 15.860	45.00
Low Rate Initial Production Bradley and Stryker MBCOTM variants	2009-01-30	35.200	2009-01-30	35.200	0.000	0.00
Low Rate Initial Production Joint Light Tactical Vehicle MBCOTM variant	2010-06-30	29.300	2006-06-30	8.600	- 20.700	0.00
Full Rate Production Bradley and Stryker MBCOTM variants	2010-09-30	149.300	2010-09-30	152.260	2.960	0.00
Full Rate Production Joint Light Tactical Vehicle MBCOTM variant	2013-07-10	192.410	2013-07-10	218.610	26.200	0.00

Completion date of the inital baseline 2013-07-10

Explanation of the changes from the initial to current baseline

Mission Equipment Development and Testing-Current schedule moves current completion date 3 months to the left. Decrease in initial baseline cost due to RDTE funding cuts and revised development cost estimate required to complete.

Low Rate Initial Production Bradley and Stryker MBCOTM variants-No change.

Low Rate Initial Production Joint Light Tactical Vehicle MBCOTM variant-JLTV LRIP quantity requirement has decreased.

Full Rate Production Bradley and Stryker MBCOTM variants-Although the completion date has not changed, acceleration of fieldings and increased Bradley and Stryker CAMC2

A-Kit and B-Kit procurement quantities and fieldings will be undertaken . Cost estimates for Full Rate Production CAMC2 A-Kits and B-Kits have been revised and have resulted in overall lower costs.

Full Rate Production Joint Light Tactical Vehicle MBCOTM variant-Although the completion date for FRP has not changed, acceleration of fieldings and increased JLTV CAMC2 A-Kit and B-Kit procurement quantities and fieldings will be undertaken. The current baseline total cost has increased to incorporate what was the balance of LRIP costs for JLTV. Cost estimates for CAMC2 A-Kits and B-Kits have been revised and have resulted in overall lower costs.

Customers/Products

Customers for this investment

Mounted Battle Command on the Move provides a suite of Army Battle Command Systems and Command,Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems integrated into a combat vehicle platform for Brigade, Division and Corps Commanders with all of the digital capabilities provided in their Tactical Operations Centers (TOCs) and performs the function while on the move.

Stakeholders for this investment

Within the Army, the specific stakeholders are Program Executive Office, Command, Control and Communications-Tactical, Training and Doctrine Command (TRADOC) Systems Manager-Battle Command (TSM-BC), Office of the Deputy Chief of Staff for Programs (Army G-8), Office of the Deputy Chief of Staff for Operations (G3/5/7), US Army Infantry Center; US Army Armor Center, US Army Signal Center, Special Operations Command, Central Command (CENTCOM), US Army Combined Arms Center, and the United States Marine Corps.

Description of what budget and out year funds will accomplish

Procurement, fielding, and training of MBCOTM CAMC2 B-Kits for Bradley, Stryker and Joint Light Tactical Vehicle platforms. Fund A-Kit procurements through PMOs Bradley and Stryker Brigade Combat Team (SBCT).

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

The Mounted Battle Command on the Move is an ACAT III program and the MDA is PEO C3T. Clinger Cohen certification was provided by PEO C3T on 13 December 2004.

Date of Analysis of Alternatives	2004-07-16
Date of Economic Analysis	N/A
Date of the last Security-IA review	2006-06-15
Date of Acquisition Strategy	2006-12-14

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2004-12-27

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0186	**Name of Project**	NAVY ENTERPRISE RESOURCE PLANNING (ERP)
Category	INFORMATION TECHNOLOGY	**Acronym**	NAVY ERP
Acquisition Category	MAIS	**Type of Initiative**	PROGRAM
Program Activity	LOGISTICS - BUSINESS	**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	2003-01-30	**Project Completion Date**	2013-06-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Converged Navy ERP Program is a response to the need for Department of Defense and Navy business transformation. The top Navy business priority is to identify and increase the resources available both to grow and sustain Naval Force core combat capabilities. To become an enterprise that is both effective and efficient, the Department of the Navy intends to optimize resources at every level of the chain of command and rapidly implement business initiatives that can free resources for investment in warfighting capabilities. Through investment in the Converged Navy ERP Program and other programs built around the DoD?s Naval Power 21 strategic vision and the Navy?s Sea Enterprise initiative, non-core functions that unnecessarily compete for resources will be eliminated and business practices and processes will be improved to achieve end-to-end capabilities in the most economical manner. The Converged Navy ERP Program supports efforts to optimize resources through disinvestments in legacy systems and platforms no longer integral to present or future mission accomplishment.

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

The Navy ERP Program will standardize Navy business processes for key acquisition, financial, and logistics operations. The Navy ERP Program leverages business process reengineering (BPR) activities utilizing best industry business practices supported in the commercial software, SAP. The Program uses an evolutionary acquisition strategy with incremental development to deliver usable portions of capability. Configured software increments will provide logical sets of functionality to predetermined deployment sites. The first set of functional requirements, Template 1, is documented in the approved Milestone A / B Operational Requirements Document. Template 1 is being developed in three increments: Financials and Acquisition Management; Wholesale and Retail Supply; and Maintenance (Maritime/Aviation). Each functional increment will build on the functionality and accomplishments of previous increment. The Navy is developing ERP to enable compliance with the Federal Financial Management Improvement Act.
Describe the investment status:
Navy ERP follows an evolutionary acquisition strategy. As Template 1 is developed and deployed, the Navy will evaluate future functional capability requirements, i.e., future Templates. Each future Template, beyond Template 1, will be approved in a requirements document and treated as a separate program under Navy ERP. Overall program management and oversight will be managed within one Program Office to ensure seamless integration of all functional increments and Templates.
In addition to evaluating new capabilities to complete streamlining Navy business operations Navy ERP is capitalizing on implementation of industry best practices. The

Program's BPR maximizes the use of Commercial Off the Shelf (COTS) products, both software and hardware. Teams of subject matter experts review each business process included in Navy ERP functional capabilities. As a result of the rigorous BPR, program development and production hardware, software, firmware, middleware, and system performance-acceleration Bolt-On products are COTS products. No government or contractor developed products are planned. However, performance and interface enhancements are being developed for the SAP software, i.e., Reports, Interfaces, Conversions & Extensions (RICE) objects during system integration to facilitate deployment of full Template 1 functionality.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	114,789	177,901	201,105	177,234
DWCF				
WCF, N				
0605010DN 20-N/A	0	16,004	30,888	12,038
0708202DN 20-N/A	0	0	2,355	25,654
DWCF TOTAL:	0	16,004	33,243	37,692
OPERATIONS				
O&M,NAVY				
0702207N 01-AIRCRAFT DEPOT OPERATIONS SUPPORT	43,912	71,089	109,051	114,251
OPERATIONS TOTAL:	43,912	71,089	109,051	114,251
PROCUREMENT				
OTHR PROC., N				
0204161N 07-COMMAND SUPPORT EQUIPMENT	0	3,166	2,699	1,078
0204261N 07-COMMAND SUPPORT EQUIPMENT	10,727	3,970	12,356	5,626
PROCUREMENT TOTAL:	10,727	7,136	15,055	6,704
RDT&E				
RDT&E, N				
0605013N 05-CONVERGED ENTERPRISE RESOURCE PROGRAM	138	0	0	0
0605013N 05-ERP CONVERGENCE	60,012	83,672	43,756	18,587
RDT&E TOTAL:	60,150	83,672	43,756	18,587

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	178.382	193.176	
FY 2008 President's Budget	177.901	201.105	23.204
Change PB 2007 vs PB 2008		7.929	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

RDTEN increase driven by reconciliation of SRR/SFR findings and strategic change that transferred responsibility for system integration functions to System Integrator.
OPN decrease due to revised deployment schedule.
OMN increase due to schedule delay, requiring additional NEMAIS sustainment dollars.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

$22.0M increase driven by additional implementation and deployments, Change Management, and training. Additional funding reflects a significant increase in personnel required to support the existing 16,000 users from FY07 deployments and the addition of another 15,000 users in FY08; supporting and having deployed to more than 31,000 users by the end of FY08. Includes technical and customer/user support to current and new sites and users.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	The navy ERP Program was engaged in development of the Navy ERP SAP solution for all of FY 06 and initial pre-deployment preparations. SAP solution requirements were comprised of standard configuration items and items requiring custom development. Standard configurations were documented in Technical Functional Scripts (TFSs) and then made into Business Process Procedures (BPP) that the end users will follow. Testing consisted of Unit and Prototype Demonstration Testing. The program worked on developing TFSs, BPPs as well as Unit Testing and Prototype demonstrations. Items that required custom development were documented in Functional Design Specifications (FDSs). High Level Design (HLD) and Technical design Specifications (TDSs) Testing consisted of Unit and Functional Validation testing, which continued into FY 07.
2007	2-Current Activity	The program will complete Developmental and Operational testing of Increment 1.0 (Echelon II and III financial and acquisition functionality). Preparations for implementation and deployment of Increment 1.0 have begun and continue throughout the year. Development of Increment 1.1 (wholesale and retail supply functionality) will begin.
2008	3-Planned	Go Live at NAVAIR is scheduled in October 07; SPAWAR Headquarters is scheduled to go live 2nd quarter. IOC is scheduled approximately two months following commencement of deployment. Deployment and implementation of Increment 1.0 is scheduled throughout the year. Development of Increment 1.1 continues. Increment 1.2 (I-level maintenance functionality) will conduct project preparations and blueprint update throughout the year. Operational testing (OT) of Increment 1.0 will complete. Developmental testing (DT) of Increment 1.1 will begin.
2009	3-Planned	Developmental testing of Increment 1.1 will complete and Operational testing of Increment 1.1 will begin. Development of Increment 1.2 will begin in 2nd quarter and continue throughout the year. Deployment and implementation of Increment 1.1 is scheduled to begin with Go Live at NAVSUP in 3rd quarter.

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	ASD, NII Pentagon, Washington, D.C.

Acquisition	ASD, NII Pentagon, Washington, D.C.
Program Management	Ronald J. Rosenthal, Direct Reporting Program Manager, Arlington, VA 22209, (703)248-4827

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Computer Sciences Corporation	Falls Church, Virginia	Program Office Support
Bearing Point	McLean, Virginia	System Integration
SAP	Germany	Software and Software Support
Anteon/GDIT	Fairfax, VA	Software Development Oversight
IBM	Armonk, NY	Deployment and Training Support
Marzik, INC.	Lanham, MD	Veritas Software support
SPA. inc.	Alexandria, VA	Business Financial Support

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Initial Earned Value Baseline	2011-06-30	627.000	2013-06-30	990.000	363.000	0.00

Completion date of the inital baseline 2011-06-30

Explanation of the changes from the initial to current baseline

A Program Deviation Notification (PDN) was submitted in August 2005 to document Program cost growth and schedule delays. Reconciliation of the findings of the System Requirements Review/System Functional Review (SRR/SFR) held in December 2004 increased cost and delayed the schedule.

The Navy reviewed several options for Program rebaselining. The option selected was approved by the Navy Resources and Requirements Review Board (R3B) in May 2006. The Navy ERP Executive Committee (EXCOMM) committed the Navy to the restructured Program including supporting the funding increases in the DON Fiscal Year (FY) 08 budget. The selected option changed the order of functional capability releases. Financial and Acquisition Management functionality will be deployed to end users as the first release. Wholesale and Retail Supply will be the second major functional capability release. Maintenance will be the final major release for Template 1. The maintenance functionality was delayed to allow implementation of the Navy's maintenance reorganization and the results of the 2005 Base Realignment and Closure (BRAC) actions to be assessed.

The updated Program APB approved on 12 December 2006 includes both the revised schedule and funding profile. There are no changes to the KPPs.

Customers/Products

Customers for this investment

NAVAIR Headquarters, Naval Air Warfare Centers, Aviation Intermediate Maintenance Departments, Naval Aviation Depots, Naval Air Stations, and miscellaneous Aviation Support Sites.

NAVSEA Headquarters, SPAWAR Systems Command Headquarters, Naval Surface Warfare Centers, Naval Sea Logistics Centers, Supervisors of Shipbuilding, Shore Intermediate Maintenance Activities, Naval Submarine Support Facilities, and the SPAWAR System Support Center.

NAVSUP Headquarters, Inventory Control Point, Fleet and Industrial Supply Centers, and FISC Partner Sites.

Other customers include the Department of the Navy, the Office of the Secretary of Defense, Defense Contract Management Agency, Defense Financial Accounting Service, and Defense Travel System.

Stakeholders for this investment

Assistant Secretaries of the Navy:
- Research, Development & Acquisition
- Installations & Environment
- Financial Management & Comptroller
- Manpower & Reserve Affairs

Deputy Assistant Secretaries of the Navy:
- Space & C4I
- Logistics, and Acquisitions

Navy SYSCOM Commanders
DON CIO
Director Marine Corps Staff
Director Navy Staff
Commander U.S. Fleet Forces
Assistant Sec. of Defense (Network and Inf. Integration)
OPNAV (N4)
Navy Functional Area Managers

Office of the Sec. of Defense (Comptroller)
Dep. Under Sec. of Defense for Logistics & Material Readiness
Commander Military Sealift Command
Commander Naval Education & Training Center, and
DOD Domain Managers:
- Logistics, Acquisition
- Accounting & Financial Management
- Programming & Budget
- Personnel & Readiness
- Technology Infrastructure
- Environmental Liabilities

Description of what budget and out year funds will accomplish

The Navy ERP Program will align with the Federal Enterprise Architecture (FEA). The target architecture for the Navy ERP program is the Web-Enabled Navy (WEN) architecture. The data structure and functional capabilities of modules and integrated applications will be compliant with the DoD Business Enterprise Architecture (BEA). It supports DoD initiatives, including:

- GLOBAL INFORMATION GRID (GIG).

- GLOBAL COMBAT SUPPORT SYSTEM (GCSS). Navy ERP Program is a major component of the Navy's GCSS family of systems.

- NAVY ENTERPRISE ARCHITECTURE. The Navy ERP strategies, Architectures and Standards Group (SAS-G) will define, document, and maintain Navy ERP Architecture and ERP standards. This architecture defines the scope of the Navy ERP solution and the build plan for future ERP implementations.

- BUSINESS MANAGEMENT MODERNIZATION PROGRAM (BMMP) . Navy ERP is a financial management feeder system that is part of the BEA, which was developed by BMMP.

- FORCE-CENTRIC LOGISTICS ENTERPRISE (FLE). The Navy ERP architecture will be compliant with the FLE.

The Navy ERP Program will collaborate and interface with programs across D0D, enabling the eventual merge of Navy and DoD business systems into an integrated business enterprise. The Program will decrease the Navy's dependence on legacy systems, enabling 238 to be retired. The effort will also decrease the number of ERP interfaces because of redundancies among the interfaces of the Pilot projects that will be eliminated.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

DON CIO is the certifying CIO and it is recertified by the OSD CIO

Date of Analysis of Alternatives	2004-07-01
Date of Economic Analysis	2004-07-08
Date of the last Security-IA review	2004-07-06
Date of Acquisition Strategy	2004-05-04

Architecture Information

Identified in agency's enterprise achitecture	yes

If no, explanation of why

N/A

Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6310	**Name of Project**	NAVY MARINE CORPS INTRANET (NMCI)
Category	INFORMATION TECHNOLOGY	**Acronym**	NMCI
Acquisition Category	MAIS	**Type of Initiative**	SPECIAL INTEREST
Program Activity	INFORMATION DISTRIBUTION SERVICES	**Lead Agent**	DEPARTMENT OF THE NAVY
Project Initiation Date	1999-09-20	**Project Completion Date**	2010-09-30
GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Navy Marine Corps Intranet (NMCI) provides the Department of the Navy with a full range of network-based information services on a single, enterprisewide intranet. Through NMCI, the Navy and Marine Corps will gain secure, universal access to integrated voice, video and data communications. The common environment will improve security across the enterprise, periodically integrate the most up-to-date commercial technologies and centralize information technology budgeting and expenditures for the department. Eventually, the massive NMCI network will link more than 400,000 workstations and laptops for 500,000 Navy and Marine Corps users across the continental United States, Hawaii, Cuba, Guam, Japan and Puerto Rico.

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

The NMCI network achieved full operational capability on 30 September 2006 and is considered to be in a "steady state." The program is concentrating on increasing customer satisfaction by performing technology insertion to the network and performing tech refresh on existing NMCI seats.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	1,536,111	1,512,218	1,364,579	1,401,811
DWCF				
WCF, N				
0208305DN 20-N/A	14,484	14,474	12,313	12,313
0408020DN 20-N/A	8,200	8,200	8,200	8,200
0605010DN 20-N/A	137,504	135,371	142,193	145,303
0702014M 20-N/A	3,701	3,981	3,625	3,235
0708202DN 20-N/A	25,332	25,332	21,532	21,532
0708210DN 20-N/A	33,241	0	0	0
0708211DN 20-N/A	25,693	25,693	21,832	21,832
DWCF TOTAL:	248,155	213,051	209,695	212,415
MILCON				
MILCON, N				
0901211N 03-MCON DESIGN FUNDS	10,710	10,815	9,407	9,590
MILCON TOTAL:	10,710	10,815	9,407	9,590
OPERATIONS				
ENVIRON RES FD, N				
0708008N 02-ENVIRONMENTAL RESTORATION FUND, NAVY	840	848	742	761
FAM HSG O&M, N				
0303157N 06-OPERATIONS	1,207	1,234	902	920
0808744M 06-OPERATIONS	0	0	0	0

Resources (Dollars in Thousands) - Continued

	FY 2006	FY 2007	FY 2008	FY 2009
O&M, MC RES				
0303157M 01-BASE OPERATING SUPPORT	38,286	38,226	32,552	32,552
O&M, NAVY RES				
0303157N 01-BASE OPERATING SUPPORT	3,994	0	0	0
0303157N 01-COMBAT SUPPORT FORCES	102,549	0	0	0
0303157N 01-ENTERPRISE INFORMATION	0	104,444	90,262	92,327
0303157N 04-MILITARY MANPOWER AND PERSONNEL MANAGEMENT	969	0	0	0
O&M,MC				
0303157M 01-BASE OPERATING SUPPORT	310,640	321,839	271,413	273,689
O&M,NAVY				
0303157N 01-AIRCRAFT DEPOT OPERATIONS SUPPORT	1,200	1,235	0	0
0303157N 04-OTHER PERSONNEL SUPPORT	27,179	29,454	27,070	27,783
0303157N 04-PLANNING, ENGINEERING AND DESIGN	2,782	0	0	0
0303157N 04-SERVICEWIDE COMMUNICATIONS	170,518	134,783	160,219	182,923
0303157N 04-SPECIAL ACTIVITIES	1,539	1,616	1,780	2,080
0303157N 01-BASE OPERATING SUPPORT	93,978	0	0	0
0303157N 01-COMBAT SUPPORT FORCES	320,044	0	0	0
0303157N 01-ENTERPRISE INFORMATION	345	630,426	542,708	548,719
0303157N 01-FLEET AIR TRAINING	4,831	0	0	0
0303157N 01-INTERMEDIATE MAINTENANCE	2,769	0	0	0
0303157N 01-NWCF SUPPORT	7,670	10,829	6,270	6,270
0303157N 01-SHIP DEPOT OPERATIONS SUPPORT	29,826	0	0	0

Resources (Dollars in Thousands) - Continued

	FY 2006	FY 2007	FY 2008	FY 2009
0303157N 01-SHIP OPERATIONS SUPPORT & TRAINING	2,206	0	0	0
0303157N 02-SHIP PREPOSITIONING AND SURGE	91	0	0	0
0303157N 03-OFFICER ACQUISITION	70	0	0	0
0303157N 03-RECRUITING AND ADVERTISING	27,765	0	0	0
0303157N 03-TRAINING SUPPORT	58,213	0	0	0
0303157N 04-ACQUISITION AND PROGRAM MANAGEMENT	23,583	0	0	0
0303157N 04-ADMINISTRATION	18,586	0	0	0
0303157N 04-ENVIRONMENTAL PROGRAMS	869	0	0	0
0303157N 04-MILITARY MANPOWER AND PERSONNEL MANAGEMENT	12,128	0	0	0
0702898N 04-ACQUISITION AND PROGRAM MANAGEMENT	2,114	0	0	0
OPERATIONS TOTAL:	1,266,791	1,274,934	1,133,918	1,168,024
RDT&E				
RDT&E, N				
0303157N 06-NAWC AIRCRAFT DIVISION	4,718	4,718	3,918	3,990
0303157N 06-NAWC WEAPONS DIVISION	4,374	4,374	3,624	3,691
0605861N 06-ONR SCIENCE AND TECHNOLOGY MANAGEMENT	1,363	4,326	4,017	4,101
RDT&E TOTAL:	10,455	13,418	11,559	11,782

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	1,681.499	1,427.064	
FY 2008 President's Budget	1,512.218	1,364.579	-147.639
Change PB 2007 vs PB 2008		- 62.485	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Decrease due to functional transfer of DISN DSS (Defense Subscription Service) funding to centrally-managed account and decrease in Incentives funding line offset by marginal increases in Program Management and an increase in non-DISN (Defense Information Systems Network) circuit provisioning costs.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Decrease due primarily to a decrease in seat services costs due to 15% discount per terms of the contract offset by a slight Program Management increase and non-DISN (Defense Information Systems Network) circuit provisioning costs for an additional Marine Expeditionary Force.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	- Over 306,000 seats deployed - Continued reduction in number of legacy applications - Continued improvement in customer satisfaction - Shifted focus to operation and quality of NMCI seats - Achieved "Steady State" per contract terms - Exercised P00232 Contract modification which exercised the 3-year contract option a year early based on Business Case Analysis findings
2007	3-Planned	- Over 340,000 seats deployed, steady state achieved - 15% legacy network reduction goal - Shift focus to operation and quality of NMCI seats - Legacy Network and Dual Network Reduction - Program sustainment
2008	3-Planned	- Over 340,000 seats deployed, 650,000 users supported - Continue reduction of Legacy Networks, 15% reduction goal - Continue refinement and improvement of customer satisfaction - Tech refresh
2009	3-Planned	- Over 340,000 seats deployed, 650,000 users supported - Continue reduction of Legacy Networks, 15% reduction goal - Continue refinement and improvement of customer satisfaction - Tech refresh - Continue transition planning to NGEN (Next Generation Enterprise Network)

Management Oversight (Organization, Location, City, State)

Functional	Functional Area Manager (FAM): DON CIO
Component	DON BSO: COMSPAWARSYSCOM, San Diego, CA.
Acquisition	Program Executive Office - Enterprise Information Systems (PEO-EIS)
Program Management	Program Manager (PM) NMCI, Arlington, VA.

Contract Information

List the Contracts

Contractor	City/State	Supported Function
EDS /N00024-00-D-6000	Plano, Texas	All

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Sep 01: OSD NMCI Decision Memo – DP 1 Evaluate/demonstrate ability of NMCI infrastructure to support operational and business functionality and processes (finance, personnel, logistics, etc.) –Evaluate/demonstrate office functionalities (MS Outlook, Help Desk, etc.) –Evaluate effectiveness and suitability to support mission accomplishment § DON must provide TESP IAW DOT&E Memo of 25 Aug 00	2001-09-06	0.000		0.000	0.000	100.00
May 02: OSD NMCI Decision Memo – DP 2 - •Plan to produce updated TESP detailing testing regimen to get to next Decision Point	2002-05-01	0.000	2003-06-01		0.000	100.00
- Sep 03: DON Request to order beyond 310,000 seats – DP 3A	2003-09-01	0.000	2001-09-06		0.000	100.00
- Oct 03: DoD Authorization for additional seats • Authorizes additional 35,000 seats – DP 3B	2003-10-01	0.000	2007-10-31		0.000	99.40
- Sep 04: DoD remands oversight of NMCI to DON •Review complete; program stable •Quarterly assessments starting in Nov 04	2004-09-01	0.000			0.000	100.00

Completion date of the inital baseline 2004-09-01

Explanation of the changes from the initial to current baseline

NMCI is not a traditional acquisition program since it is a Firm Fixed Price IDIQ IT Seat Services contract wherein DON leases IT Seat Services from a vendor. NMCI had a tailored Milestone Plan created by the DON CIO that differs from the normal ACAT I Milestone paradigm. Funding amounts are not directly related to the tailored Milestone Plan created for the NMCI program. The price of an individual NMCI seat has remained constant throughout the life of the contract, thereby resulting in zero cost variance for the price of an NMCI seat. What has varied is the number of NMCI seats ordered in a specific year and the speed with which NMCI seats are fielded.

Customers/Products

Customers for this investment

NMCI's customers will include all shore-based Department of the Navy military and civilian personnel (approximately 600,000 users) in the Continental United States (CONUS), Puerto Rico, Guantanamo Bay, Cuba and Okinawa, Japan, as well as deployable units of both the Navy and Marine Corps.

Stakeholders for this investment

NMCI's stakeholders are the Navy's 22 BSOs (Budget Submitting Offices) and the Marine Corps. All of these activities are represented on the NMCI Stakeholders' Council.

Description of what budget and out year funds will accomplish

FY 2008 funds a full year of sites with steady state having been achieved in calendar year 2006. The budget supports total NMCI-specific costs for FY 2008 of approximately $1.35 billion and implementation of approximately 344,000 seats phased in quarterly. In FY 08, NMCI will complete transition to GIG-BE and begin plans for transition to IPv6. There are also plans to exercise the "Voice" option on the NMCI contract. The outyear funding supports the steady state of NMCI seat services.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

While NMCI is not officially an acquisition program, the DON Chief Information Officer (CIO) decided to require Clinger-Cohen certification of the program and both the DON CIO and DoD CIO verify Clinger-Cohen compliance through institution of a tailored Milestone plan and oversight of the NMCI program..

Date of Analysis of Alternatives	2002-02-01
Date of Economic Analysis	2002-02-01
Date of the last Security-IA review	2003-06-01
Date of Acquisition Strategy	2000-10-06

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2001-06-01

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6965	**Name of Project**	NET CENTRIC ENTERPRISE SERVICES		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	NCES
Acquisition Category	OTHER			**Type of Initiative**	SYSTEM
Program Activity	NETCENTRIC SERVICES			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	2004-07-14	**Project Completion Date**	2019-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Net-Centric Enterprise Services (NCES) program is an essential component in achieving the Department of Defense's (DoD) vision of information and decision superiority and full spectrum dominance as expressed in Joint Vision 2020 (JV 2020). NCES services provide the exchange of information between information providers and information users while leveraging Information Assurance (IA)/Security and Network Operations capabilities to protect the information from unauthorized use or access. Services will allow users and information systems to collaborate, access, share, and discover information more effectively. NCES will support a globally interconnected capability for all phases of warfighting, intelligence, and business operations. NCES will also support the full spectrum of joint, interagency, and combined operations and support allied and coalition operations to the extent permitted by existing policy and doctrine.

To realize the JV 2020 goal, NCES Increment I will begin closing capability gaps identified in the Global Information Grid (GIG) Mission Area Initial Capabilities Document (ICD), the GIG Enterprise Services ICD, and the Net-Enabled Command Capabilities (NECC) Capabilities Development Document (CDD) supporting timely, secure, relevant, authentic, consistent, trusted, and accurate information exchange across multiple information domains and classifications. Analysis of the capability gaps identified six overarching themes: collaboration, discovery, adaptive security capability, user assistant to access information (e.g., portal, subscription), content delivery network, and bandwidth. NCES will begin to address the first five themes through the delivery of Core Enterprise Services (CES) in Increment I (FY06 to FY09). The first increment of capability will provide a foundation that other Programs of Record (PORs) can use to determine their optimum opportunity to transition to NCES. The sixth theme, bandwidth, is not completely within the scope of NCES, therefore NCES will rely on available transport and reach-back capabilities providing best effort Quality of Service. These CES are bundled into four NCES product lines, Service Oriented Architecture Foundation, Content Discovery and Delivery, Enterprise Collaboration, and Enterprise Portal. These product lines will provide the bridge to the current missing capabilities and a means in which DoD can become fully joint: intellectually, operationally, organizationally, doctrinally and technically.

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

The FY2005 Ronald W. Reagan National Defense Authorization Act (NDAA) established the Defense Business Systems Management Committee (DBSMC) and the

Business Mission Area (BMA) Investment Review Boards (IRBs).
DISA Component Acquisition Executive (CAE) has established the investment review processes and governance structure to support DISA transformation initiatives, and has designated a headquarters level approval authority responsible for accountability for business and warfighter system investments. The DISA CAE is the Milestone Decision Authority (MDA) for all DISA Acquisition Category (ACAT) IAC, IAM, ID, and ACAT III programs, designated special interest items, and other acquisition matters assigned by the DISA Director. The MDA approves entry of an acquisition program or service into the next acquisition phase and assesses progress and status during periodic program reviews and decision meetings. The MDA acts as the Pre-Certification Authority for business system modernization/enhancement investments. The NCES Program is one of the major programs in which the CAE provides oversight, assessment, and DISA Level Acquisition approval. NCES presents periodic Acquisition Assessments and metrics to CAE. Also, CAE, along with other DISA Oversight organizations, such as Chief Financial Executive (CFE) and CIO, conducts quarter 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 Strategy Review Board (ASRB) is the primary senior DISA oversight board established and chaired by the CAE and includes the Head of Contracting Activity (HCA), CFE, Director for Strategic Planning and Information (SPI), General Counsel (GC), Director for Testing (TED), Director for GIG Enterprise Services Engineering (GE), and Chief Technology Officer (CTO). This is a strategic level board chartered to implement IT acquisition and procurement planning oversight. NCES along with other DISA programs, projects, services, special interest items, and contracting efforts, are included in the ASRB preview.
DISA Acquisition Integrated Product Team (IPT) Structure is a multitiered structure, consisting of an Overarching Integrated Product Team (OIPT) and subordinate Integrated Product Teams (IPTs) supported by Working Integrated Product Teams (WIPTs). This model is consistent with the OSD IPT structure. These teams also process NCES requirements, governance and implementation, to develop and evaluate full customer satisfaction and adherence to the specifications and requirements of the DoD.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	96,515	81,387	83,229	117,014
OPERATIONS				
O&M,DEF-WIDE				
0303170K 04-DEFENSE INFORMATION SERVICES AGENCY	22,004	28,013	28,969	86,867
OPERATIONS TOTAL:	22,004	28,013	28,969	86,867
PROCUREMENT				
PROC., DEF-WIDE				
0303170K 01-NET CENTRIC ENTERPRISE SERVICES (NCES)	0	24,852	10,836	20,657
PROCUREMENT TOTAL:	0	24,852	10,836	20,657
RDT&E				
RDT&E ,DEF-WIDE				
0303170K 07-NET-CENTRIC ENTERPRISE SERVICES	74,511	28,522	43,424	9,490
RDT&E TOTAL:	74,511	28,522	43,424	9,490

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	84.439	95.297	
FY 2008 President's Budget	81.387	83.229	1.842
Change PB 2007 vs PB 2008		- 12.068	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The decrease in FY 2008 President's Budget Position for FY 2008 from the FY 2007 President's Budget Position for FY 2008 is due to decrements in O&M and RDT&E appropriations. Decrements in RDT&E appropriation are a result of schedule delays which resulted in funds not obligated in the year of execution. Overall vertical change results from NCES program modification to the acquisition strategy which is to acquire enterprise managed services to support product line requirements that meet DoD, Programs of Record, and Communities of Interests requirements. The decrease is also due to a reduction in program operating costs and civilian pay.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The increase between the FY 2007 and the FY 2008 Columns of the FY2008 President's Budget Request is due to increased funds needed to support the acquisition of additional hardware, software and licenses in support of enterprise incremental enhancements from both government and commercial managed service providers per requirement. The increase in funds also aids government and commercial service providers with initial ramp-ups of infrastructure to support anticipated user growth, and major testing and implementation while NCES reaches Initial Operational Test and Evaluation and Milestone C approval in FY2008.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	In FY 2006, the requested funds were used to complete Milestone B documentation in preparation of achieving Milestone B part 2 by 2nd quarter FY 2007. Funds were used to support System Development and Demonstration (SDD) as part of the acquisition framework. During this phase NCES acquired the first half of a two-button commercially managed service solution for Collaboration as well as a government managed service for the portal for a limited amount of users (500,000 users). In addition, funds were used to develop specifications, performance requirements, interface definitions, and SLAs for future acquired services. Funds were used to perform Early User Tests (EUT) to verify the effectiveness and suitability of the managed services to provide the capabilities described in the Capability Development Document (CDD). NCES funding also provided for the updates to Milestone B documentation and to satisfy exit criteria for Milestone B. FY 2006 funds were also used to sustain the ECB until the managed services came online.
2007	2-Current Activity	In FY 2007, the requested funds are being used to acquire commercially managed services for the Service Oriented Architecture Foundation (SOAF) and the Content Discovery and Delivery (CD&D) services. Funds are also used to have the collaboration and portal managed services scaled to support 1,500,000 users and to sustain the ECB until a full transition to the four (4) managed services is realized. In addition, funds are used to perform additional Early User Tests (EUT) to verify the effectiveness and suitability of the managed services to provide the capabilities described in the Capability Development Document (CDD).
2008	3-Planned	In FY 2008, funds will be used to complete the updating of Milestone B documentation in preparation of a Milestone C in the second quarter of FY 2008. Funds will also be used to perform a final Early User Tests (EUT) to verify the effectiveness and suitability of the managed services to provide the capabilities described in the Capability Development Document (CDD). Post Milestone C, funds will be used to scale the four (4) managed services to support 2,500,000 million users. In addition, an operational test will be performed to allow for the possibility that operational effectiveness or suitability issues may not have been fully addressed through EUTs during the System Demonstration and Development (SDD), or to conduct additional operational testing deemed necessary to support the Full Deployment Decision Review (FDDR) schedule for fourth quarter FY 2008.

Management Oversight (Organization, Location, City, State)

Functional	OASD-NII, Arlington VA
Component	OASD-NII, Arlington VA

Acquisition	OASD-NII, Arlington VA
Program Management	DISA, Arlington VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Mitre Corporation	McLean, VA	Systems engineering, access proprietary and government sensitive technical information, technical continuity, and information systems projects.
Northrop Grumman Corporation	McLean, VA	Systems integration and portal sustainment, engineering services to support Tier II/III and help desk functionality, DKO-SIPRNet support and DOL Engineering and maintenance.
SPAWAR Systems Center	San Diego, CA	Testing support and enterprise configuration management and engineering support. SIL operations supported, as well as OP Support Teams, ECM Sr Mgr Support, and Big Six Support.
Data Systems Analysts (DSA), Inc.	Fairfax, VA	Technical services, program management oversight, and engineering support
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
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.

List the Contracts - (Continued)

Contractor	City/State	Supported Function
SAIC	Herndon, VA	ECB Application Interface, systems engineering, pilot and integration support, systems security, and program licensing.
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.

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
MS A: Authorized to enter into the Technology Development Phase of the Defense Acquisition Framework.	2004-07-14	27.210	2004-07-14	27.210	0.000	100.00
Approval of Limited Operational Availability (LOA) for initial offerings of Content Discovery & Delivery and Service Oriented Architecture Foundation	2007-05-30	238.250	2007-05-30	238.250	0.000	54.00
MS C: Entrance into Production Phase of the Defense Acquisition Framework.	2008-01-30	51.590	2008-01-30	51.590	0.000	0.00
Full Deployment Decision Review (FDDR), Initial Operational Capability (IOC), Initial Operational Test & Evaluation (IOT&E) validation that NCES has met all production thresholds of the measures in the NCES Capabilities Production Document (CPD).	2008-08-31	72.710	2008-08-31	72.710	0.000	0.00
End of Increment 1,Full Operational Capability, NCES demonstrates the ability to accommodate the quantity of users in the NCES Capabilities Production Document (CPD).	2009-09-20	116.600	2009-09-20	116.600	0.000	0.00

Completion date of the inital baseline 2009-01-31

Explanation of the changes from the initial to current baseline

NCES program revisions are based on the new commercially based managed services Acquisition Strategy in final stages of the approval process. The 2009-1-31 date represents Increment 1 Full Operational Capability.

Customers/Products

Customers for this investment

The entire Department of Defense (DoD) including the warfighter and business domains.

Stakeholders for this investment

The NCES stakeholders include the warfighter, Joint Chiefs of Staff, ASD/NII, the Combatant Commanders, Departmental Chief Information Officers (CIOs), and CIOs in other governmental organizations using the GIG.

Description of what budget and out year funds will accomplish

NCES is expected to transition to full operational capabilities in FY2008 and to provide operational evaluation of the effectiveness, suitability, and survivability of NCES capabilities, as well as to evaluate availability, site-specific information assurance, and end-to-end interoperability. FY2008 Funds will support core enterprise service acquisition necessities of hardware, software, and licenses, integration of user access via DKO-N enterprise portal, adoption/amalgamation of people/service discovery, SIPR Chat, DOL Workgroups, synchronous communication and asynchronous collaboration capabilities. FY2008 funds will also deploy second button capabilities via SIPRNet, structured search capabilities, and field support of pilot capabilities to full transition of government managed service providers. Funds also aid to conduct full deployment decision review for NCES core services and to conduct integrated test readiness reviews for program implementation, support content staging infrastructure efforts until full transition to managed service provider, and certificate validation services via classified and unclassified networks, and version upgrades for metadata registry services. Funds will also support scaling additional core enterprise services, acquisition of additional user licenses to support user ramp-ups, complete transition of pilot capabilities, and support completing critical acquisition documentation to achieve full operational capabilities decision by late FY2008. FY2009 and out year funding will support NCES core enterprise services migrating to sustainment. Funding will be used to support government and commercial managed service providers, which are responsible for technology refreshes, and all future enterprise requirements, continue to support NCES mission change of internal developing and procurement, and will support the continued ramp-up to build out the enterprise infrastructure. Funding will also continue field testing of new NCES capabilities, supporting of incremental expansions of NCES capabilities, providing program support through access of proprietary and government sensitive technical information, and providing engineering support to foster evolution of program plans, preparation of technical acquisition specifications, and contractor FTE's. Funds will also support NCES future planned capability increments, and later enhanced to address future potential validated user requirements.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

DISA Chief Information Officer

Date of Analysis of Alternatives	2004-05-04
Date of Economic Analysis	2006-05-31
Date of the last Security-IA review	2006-12-04
Date of Acquisition Strategy	2006-12-14

Architecture Information

Identified in agency's enterprise achitecture	yes

If no, explanation of why

N/A

Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2005-08-24

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	0536	**Name of Project**	NET-ENABLED COMMAND CAPABILITY
Category	NATIONAL SECURITY SYSTEM	**Acronym**	NECC
Acquisition Category	OTHER	**Type of Initiative**	SYSTEM
Program Activity	INFORMATION DISTRIBUTION SERVICES	**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	2005-10-01	**Project Completion Date**	2028-09-30
GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Net-Enabled Command Capability (NECC) is the DoD's principal command and control capability that will be accessible in a net-centric environment and focused on providing the commander with the data and information needed to make timely, effective and informed decisions. NECC draws from the command and control (C2) community to evolve current and provide new C2 capabilities into a fully integrated, interoperable, collaborative Joint solution. Warfighters can rapidly adapt to changing mission needs by defining and tailoring their information environment and drawing on capabilities that enable the efficient, timely and effective command of forces and control of engagements. DoD has placed its emphasis upon NECC as the future of C2 for the warfighter. The Department cannot accomplish its mission to provide an integrated, flexible, and adaptable full spectrum DoD C2 capability by continuing to rely on independently built and deployed systems that result in situational awareness and force identification variations, data incompatibilities, and non-interoperable services and applications supporting time-critical decisions. Consequently, the Deputy Secretary of Defense has directed that DoD funding be internally realigned into the NECC Program. These funding realignments provide a single, integrated, coherent enhancement of the Department's capability for operational level Joint command and control (JC2) by addressing some of the shortfalls within NECC. FY 2008 will be primarily focused on NECC technology piloting activities in order to speed up the development, integration, testing, and evaluation of new C2 capabilities; while in FY 2009, the focus will be on the development of Situational Awareness and Deployment Planning C2 capabilities. Transformation to future warfighting capabilities requires enhanced battlespace awareness, timely information exchange, and net-centric forces to support critical joint and multinational operations. Those Global Command and Control System (GCCS) Family of Systems (FoS) applications supporting the envisioned NECC concepts will evolve from their current state of joint and Service variants into a single integrated capabilities-based, NECC architecture. During the transition phase, legacy GCCS FoS C2 capabilities/applications that do not comply with NECC concepts or architectures will be maintained to ensure no loss in near term operational capability. This IT Exhibit addresses the funding that is in the DISA Program Element.

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

NECC builds upon and expands the capabilities developed and integrated in the GCCS FoS, and migrates the capabilities to a more modern, net-centric architecture. FY 2005 activities focused on several NECC pre-Milestone A tasks assigned to DISA by ASD(NII)/DoD CIO. These tasks included preparing the NECC Technology Development

Strategy and Test & Evaluation Strategy. DISA also supported the ASD(NII)/DoD CIO-led NECC Analysis of Alternatives (AoA). DISA was formally designated by as the NECC lead component. As the Lead Component, DISA concurrently stood up a Joint Program Executive Office (JPEO) and Joint Program Management Office (JPMO) and received a Milestone A decision in March 2006 followed immediately by entry into the Technology Development (TD) phase activities. The TD phase spans FY06 through FY07. These activities include: 1) acquisition management, 2) system engineering and architectural analysis, 3) establish/operate/validate the Federated Development and Certification Environment (FDCE), 4) technical risk reduction piloting efforts, and 5) planning for Milestone B and the System Development and Demonstration Phase (SDD). In FY 2006 and FY 2007, NECC TD phase capabilities are being developed, integrated, tested and certified in a joint, distributed, collaborative development environment. Critical functional capabilities are composed from many Combatant Command/Service/Agency web-enabled data sources and services (e.g., DISA to include available NCES pilot services and some C2 Community of Interest (COI) User-Defined Operational Picture (UDOP) services, Service development and research commands, other agencies, Advanced Concept Technology Demonstrations (ACTDs), Programs of Record, and industry). These capabilities will continue to evolve as NECC capabilities. Pilot/demonstration capabilities are made available to users on the classified network for evaluation, maturation and limited operational use (through a participating Program of Record) per ASD(NII)/DoD CIO direction. NECC is using the Timebox Concept to incrementally pilot and assess CMs. In FY 2006, NECC successfully conducted a number of Capability Provisioning Events (CPEs) as a part of NECC Timebox 1. The CPEs include the evaluation of the CPE, FDCE development stage, and NECC Information Assurance (IA) and Accreditation processes; the assessment of CMs; and the performance of stress and load testing on selected CMs. NECC SDD phase begins with MDA approval of a Milestone B decision authorizing entry into the SDD Phase and the immediate deployment of capabilities to support operational testing.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	38,682	52,937	99,849	169,314
OPERATIONS				
O&M,DEF-WIDE				
0303158K 04-DEFENSE INFORMATION SERVICES AGENCY	3,138	2,216	7,294	1,237
OPERATIONS TOTAL:	3,138	2,216	7,294	1,237
RDT&E				
RDT&E ,DEF-WIDE				
0303158K 05-JOINT COMMAND AND CONTROL	24,008	34,899	70,283	147,367
RDT&E, A				
0303158A 07-JOINT COMMAND AND CONTROL - ARMY	1,626	4,013	10,415	10,386
RDT&E, AF				
0303158F 07-GLOBAL COMMAND & CONTROL SYSTEM - AF	4,982	5,768	5,841	5,352
RDT&E, N				
0303158M 03-MARINE CORPS ATD	0	1,001	1,001	0
0303158N 07-JOINT COMMAND AND CONTROL	4,928	5,040	5,015	4,972
RDT&E TOTAL:	35,544	50,721	92,555	168,077

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	53.039	59.679	
FY 2008 President's Budget	52.937	99.849	46.912
Change PB 2007 vs PB 2008		40.170	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The FY 2008 funding increase is necessary to eliminate the Department's command and control capability degradation resulting from independently built and deployed systems that result in situational awareness and force identification variations, data incompatibilities, and non-interoperable services and applications supporting time-critical decisions. Existing C2 programs were scaled back significantly and their funding was realigned so that NECC can come online more rapidly. These funding realignments provide a single, integrated, coherent enhancement of the Department's capability for operational level Joint Command and Control (JC2) by addressing some of the shortfalls within the NECC Program.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Additional funding provided in FY 2008 will be primarily focused on NECC development and technology piloting activities designed to speed up the development, integration, testing, and evaluation of new C2 capabilities. The NECC Integration and Technology Piloting Framework will provide the means of exposing the developed command and control capabilities to the stakeholder communities for experimentation, testing, and assessment. These capabilities will be in various stages of technical maturity and the early and consistent stakeholder involvement both accelerates the process and optimizes production effectiveness of capabilities. The NECC Integration and Technology Piloting Framework will include CM developer support. Activities will include partnering with Component Program Management Offices (CPMOs) as they develop capability modules and materiel developers and assisting them with standards compliance and interaction with the FDCE, as well as those CM artifacts required for FDCE certifications. The framework will also support the CPMOs and Joint Forces Command with the integration of CMs at the interface level and ensure those CMs are integrated properly with other CMs and core services in the FDCE. In addition, the framework will ensure CM functional capability meets the needs of the warfighter and complies with CM developmental standards, interoperability, configuration management, and security requirements.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	As a result of the January 27, 2006 Information Technology Acquisition Board, NECC was approved by ASD(NII)/DoD CIO for Milestone A on March 7, 2006 and authorized entry into the Technology Development (TD) phase. The Milestone A of NECC was developed in accordance with the requirements of subtitle III of title 40 of the United States Code (40 U.S.C. 111101 et seq). Additionally, it was determined that the appropriate actions have been taken with respect to the program in the areas of business process reengineering, analysis of alternatives, economic analysis, and performance measures. NECC was registered in the DoD information Technology Portfolio Repository and there is an appropriate information assurance strategy in place consistent with the Department's Global Information Grid.
2007	2-Current Activity	In coordination with USD(C), OSD Program Analysis and Evaluation, DISA, and Component representatives will develop funding strategy and processes to support NECC development and implementation.
2007	2-Current Activity	Demonstrate the Joint Combat Capability Developer process by providing initial NECC Concept of Operations based on the TD phase pilots, technology demonstrations and experiments.
2007	2-Current Activity	DISA shall develop, in coordination with USJFCOM and the Services, a two part Functionality Transition Plan (FTP). The FTP will serve as a methodology and schedule for the identification of GCCS FoS functionality that can migrate to the NECC during Increment I.
2007	2-Current Activity	Demonstrate that the FDCE and associated certification processes have sufficient maturity for successful System Development and Demonstration (SDD) phase execution
2007	3-Planned	Receive a Milestone B decision from ASD(NII)/DoD CIO, NECC's Milestone Decision Authority (MDA)
2008	3-Planned	NECC will be fielded via a spiral development strategy spanning multiple increments. FY08 will begin the development of Increment 1; in which, NECC will provide major C2 improvements primarily in the areas of Situational Awareness and Adaptive Planning. - Situational Awareness: NECC will provide fused battlespace awareness of current and projected Blue/Red/Gray force disposition through near real-time sensor data and Service/Agency/joint data sources. It will integrate joint blue force information into a common operational picture and provide access and display of blue force locations for surface, subsurface, air, space, and ground units. Data sources will include Tactical Data Links, Line-Of-Sight/Non-Line-Of-Sight (LOS/NLOS) Blue Force Tracking devices, unattended ground stations (e.g. Federal Aviation Administration radar) and broadcast messages. NECC will allow the Joint Task Force Commander to execute force C2 through improved shared situational awareness via a global track data set from which any decision maker can create a relevant picture of the battlespace. NECC will include the capability to store, maintain and analyze previous Red Force Threat critical or significant

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		activity/event archives. All of this will significantly improve the Department's predictive battlespace awareness support to course-of-action planning and execution. - Adaptive Planning (AP): AP will be the Joint capability to create and revise plans rapidly and systematically, as circumstances require. AP will occur in a networked, collaborative environment, will require the regular involvement of senior DOD leaders, and will result in plans containing a range of options. At full maturity, AP will form the backbone of a future joint adaptive planning and execution system, supporting the development and execution of plans. AP will preserve the best characteristics of present day deliberate and crisis planning with a common process
2009	3-Planned	FY09 will be the second year of Increment I, which is scheduled to last three years. During FY09, NECC will develop and deploy C2 capabilities to the Warfighters primarily focused in the areas of Situational Awareness and Adaptive Planning. - Situational Awareness: NECC will provide fused battlespace awareness of current and projected Blue/Red/Gray force disposition through near real-time sensor data and Service/Agency/joint data sources. It will integrate joint blue force information into a common operational picture and provide access and display of blue force locations for surface, subsurface, air, space, and ground units. Data sources will include Tactical Data Links, Line-Of-Sight/Non-Line-Of-Sight (LOS/NLOS) Blue Force Tracking devices, unattended ground stations (e.g. Federal Aviation Administration radar) and broadcast messages. NECC will allow the Joint Task Force Commander to execute force C2 through improved shared situational awareness via a global track data set from which any decision maker can create a relevant picture of the battlespace. NECC will include the capability to store, maintain and analyze previous Red Force Threat critical or significant activity/event archives. All of this will significantly improve the Department's predictive battlespace awareness support to course-of-action planning and execution. - Adaptive Planning: AP will be the Joint capability to create and revise plans rapidly and systematically, as circumstances require. AP will occur in a networked, collaborative environment, will require the regular involvement of senior DOD leaders, and will result in plans containing a range of options. At full maturity, AP will form the backbone of a future joint adaptive planning and execution system, supporting the development and execution of plans. AP will preserve the best characteristics of present day deliberate and crisis planning with a common process.

Management Oversight (Organization, Location, City, State)

Functional	Joint Forces Command, JFCOM, Norfolk, VA
Component	DISA Component Acquisition Executive, DISA-CAE, Falls Church, VA

Acquisition	ASD(NII)/DoD CIO-Milestone Decision Authority (MDA), Pentagon, Washington, DC
Program Management	DISA, Falls Church, VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
FGM	Reston, VA	Systems Engineering Support
Science Applications International Corporation (SAIC)	McLean, VA	Integration & Tech Piloting
S&T Associates (STA)	Arlington, VA	Cross Functional Engineering Support
MITRE	McLean, VA	System Engineering
GS5-LLC	Dumfries, VA	CARD/Economic Analysis
Bloodworth Integrated Technologies Inc.	Falls Church, VA	Acquisition & Program Management Support
Merlin International	Vienna, VA	BEA Licenses and Maintenance
Science Applications International Corporation (SAIC)	McLean, VA	Test & Evaluation, Operational Piloting Support & Logistics

Joint Initiatives

List IDs and Titles for Joint Initiatives

Initiative #	Title
0536	Net-Enabled Command Capability

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Milestone A	2006-03-07	13.410	2006-03-07	13.410	0.000	100.00
Milestone B	2007-09-30	61.530	2007-09-30	61.530	0.000	19.00

Completion date of the inital baseline 2007-09-30

Explanation of the changes from the initial to current baseline

NECC, a pre-mais program, is currently in the Technology Development phase and is establishing baselines. Identification of formal baselines for NECC Increment I will be provided at the Program's Milestone B decision.

Customers/Products

Customers for this investment

NECC is providing the Warfighters with specialized information enabling them to make decisions more efficiently.

Stakeholders for this investment

Stakeholders include all nine (9) Combatant Commands and four (4) Uniformed Services. The principal NECC customers are the President, the Secretary of Defense, the Joint Chiefs of Staff, the Unified Combatant Commanders, Joint Task Force (JTF) Commanders and Component Commanders, deployed forces below the JTF, DISA and the other DOD components.

Description of what budget and out year funds will accomplish

Beginning in the FY08-10 timeframe, NECC will become the DOD principal command and control information technology capability, as envisioned in Joint Vision 2020. NECC is being implemented in an evolutionary manner using a spiral development approach within distinct increments. Each increment is self-contained, targets specific user requirements and Key Performance Parameters (KPP) as documented in the NECC Capability Description Document (CDD). Each NECC Increment will deliver multiple CMs, which are small, well bounded, and militarily useful capabilities. One or more CMs satisfy requirements grouped by Capability Definition Packages (CDPs) as articulated in the NECC CDD that define the entirety of the NECC Increment. NECC will employ an "Adopt-before-Buy, Buy-before-Create"("ABC") philosophy by which existing and/or evolving C2 capabilities developed by the Combatant Commands, Services, and Agencies are matured within the FDCE. This iterative process will allow deployment of matured capabilities that have achieved test and certification milestones proving their operational suitability and effectiveness, interoperability, and security for warfighter usage. NECC Increment 1 begins with MDA approval of a Milestone B decision authorizing entry into the SDD Phase followed rapidly by deployment of capabilities. Increment 1 culminates with a Full Deployment Decision Review (FDDR) to verify that all Increment 1 CDPs have been satisfied. Ensuing Increments II and III will follow the same construct. Increment II and Increment III will provide capabilities in support the mission areas defined in NECC’s draft CDD dated 1 Dec 2006.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

DoD CIO

Date of Analysis of Alternatives	2005-05-31
Date of Economic Analysis	N/A
Date of the last Security-IA review	N/A
Date of Acquisition Strategy	2007-01-31 Draft

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	1499	**Name of Project**	PENTAGON RENOVATION-INFORMATION MANAGEMENT & TELECOMMUNICATIONS
Category	INFORMATION TECHNOLOGY	**Acronym**	PENREN
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	COMPUTING INFRASTRUCTURE	**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1997-10-01	**Project Completion Date**	2011-10-01
GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Pentagon Renovation Project is an on-going construction project directed by OSD and implemented by a Program Manager, Washington Headquarters Services Pentagon Renovation and Construction Office and an Army Project Office, Information Technology Systems (ITS) (formerly Information Management and Telecommunications-Pentagon Renovation). ITS is the executive agent responsible for the relocation of existing IT facilities while sustaining operations and implementing a new modernized Pentagon telecommunications infrastructure in concert with the Pentagon Renovation Project. Relocation includes moving the National Military Command Center Services Operations Center, merging seven Technical Control Facilities, consolidating eleven Automated Data Processing facilities to two facilities, and consolidating fifteen command and control tactical and administrative telephone switches to eight. The IT infrastructure includes installation of an unclassified/classified backbone and a Network and System Management Center. Implementation of IT requirements is integral to each phase of the Pentagon Renovation construction program due to the synchronization of both projects. ITS provides modern integrated information and telecommunication capabilities to all levels of command in the Pentagon including OSD, Joint Staff, Army, Navy, Marine Corps, Air Force and Defense Agencies.

The initiative is validated and approved by the Army Installation Program Element Group (II PEG) and monitored and managed by numerous governance bodies such as the Pentagon Governing Council (PGC), Pentagon Area CIO Council (PACC), Operational Requirements and Performance Board (ORPB), Architecture and Configuration Control Board (ACCB), Resource Strategy Board (RSB), Consolidated Computer Facilities Working Group (CCFWG), Integrated Protection Working Group (IPWG), Wireless Technology Working Group (WTWG) and the Pentagon Security Advisory Group (PSAG). These Boards consist of representatives from all Services and Agencies in the Pentagon. On 13 Jun 06, the Deputy Secretary of Defense approved a 10-month target date extension to Oct 2011.

Infrastructure modernization of Wedge 1 and 2 were completed Jun 02 and Nov 05. Infrastructure modernization of Wedge 3 began Jun 05 and will end Nov 07. Infrastructure modernization of Wedge 4 began May 06 and will end Oct 09. Infrastructure modernization of Wedge 5 will begin Oct 08 and end Oct 11.

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

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes 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 Office. 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 to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk, ensures cost effectiveness and mission alignment. ITS designs, procures, installs, and delivers modernized state-of-the-art IT systems and telecommunications infrastructure to the renovated Pentagon user community.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	26,344	29,592	32,076	33,537
PROCUREMENT				
OTHR PROC., A				
0219900A 02-PENTAGON INFORMATION MGT AND TELECOM	26,344	29,592	32,076	33,537
PROCUREMENT TOTAL:	26,344	29,592	32,076	33,537

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	32.711	32.076	
FY 2008 President's Budget	29.592	32.076	2.484
Change PB 2007 vs PB 2008		0.000	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

None.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Increase in funding between FY07 and FY08 procures long lead active and passive telecommunication backbone infrastructure equipment and services required for the continued and overlapping renovation of Wedges 3 through 5. In addition, the funding also procures equipment and services required to integrate Wedges 3 through 5 networks into the Network and Systems Management Center, which manages the unclassified and classified backbones of the Pentagon.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Information technology and telecommunication infrastructure modernization of Wedge 2 completed in November 2005. Infrastructure modernization of Wedge 3 was initiated and required long-lead items to design, procure, and install modernized state-of-the-art ITS systems and telecommunications infrastructure for the renovated Pentagon user community.
2007	2-Current Activity	Infrastructure modernization of Wedge 3 continues by implementing modernized state-of-the-art ITS systems and telecommunications infrastructure for the renovated Pentagon user community. Infrastructure modernization of Wedge 4 will be initiated and requires long-lead items to design, procure, and install modernized state-of-the-art ITS systems and telecommunications infrastructure for the renovated Pentagon user community.
2008	3-Planned	Infrastructure modernization of Wedge 3 will be completed by October 2008. Infrastructure modernization of Wedge 4 continues by implementing modernized state-of-the-art ITS systems and telecommunications infrastructure for the renovated Pentagon user community.
2009	3-Planned	Infrastructure modernization of Wedge 4 continues by implementing modernized state-of-the-art ITS systems and telecommunications infrastructure for the renovated Pentagon user community. Infrastructure modernization of Wedge 5 will be initiated and requires long-lead items to design, procure, install, and deliver modernized state-of-the-art ITS systems and telecommunications infrastructure for the renovated Pentagon user community.

Management Oversight (Organization, Location, City, State)

Functional	OASD(NII), Pentagon, Washington, DC
Component	DA, CIO/G6, Pentagon, Washington, DC
Acquisition	DA, Program Executive Office Enterprise Information Systems (PEO EIS), Fort Belvoir, VA
Program Management	DA, Information Technology Systems Project Office (ITS, formerly Information Management & Telecommunications - Pentagon Renovation), Pentagon, Arlington, VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
General Dynamics	Arlington, VA	Prime firm fixed price incentive contract used for the modernization of the Pentagon's information technology and telecommunications infrastructure.

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Modernization of Wedge 1, Basement, and Mezzanine	2001-05-01	155.500	2002-06-11	155.500	0.000	100.00
Modernization of Wedge 2	2005-11-01	74.100	2005-11-05	412.800	338.700	100.00
Modernization of Wedge 3	2007-11-01	28.100	2007-11-01	153.600	125.500	40.00
Modernization of Wedge 4	2009-10-01	24.300	2009-10-01	115.400	91.100	0.00
Modernization of Wedge 5	2010-12-01	14.800	2011-10-01	73.000	58.200	0.00

Completion date of the inital baseline 2002-02-28

Explanation of the changes from the initial to current baseline

Changes from the initial to current baseline resulted from the prime contract being rebaselined to a firm-fixed price contract after 11 September 2001, which now reflects the true baseline costs for Wedges 1-5 as of November 2006. The change reflects additional Pentagon Reservation Maintenance Revolving Fund (PRMRF) dollars from the Pentagon Renovation and Construction (PENREN) Program Office and customer funding for tenant change requests and tenant upgrade requests that the ITS Project Office receives for infrastructure modernization. These external costs were previously omitted and now accurately represents the current baseline contractual requirements.

Customers/Products

Customers for this investment

The customers for this investment are OSD, the Joint Staff, the Army, Navy, Marine Corps, Air Force, Defense Agencies, and all other tenants of the Pentagon.

Stakeholders for this investment

The stakeholders for this investment are OSD, the Joint Staff, all Services, Defense Agencies, and all other tenants of the Pentagon. Each Wedge of the Pentagon houses 2,500 people who must be able to communicate with each other as well as those outside the Pentagon while renovations are occurring.

Description of what budget and out year funds will accomplish

Budget and out year funds procure the active and passive telecommunication backbone infrastructure equipment and services for the continued renovation of the Pentagon, including data switches, routers, media, cable structured wiring, common physical infrastructure and centrally managed backbone, extension of ITS infrastructure to swing space tenants, renovations, automated data processing, server farms, radio room, consolidation of voice switches and technical control facilities, network and system management, universal space concept support, etc. In addition, funds will also procure equipment and services required to integrate wedge networks into the Network and Systems Management Center, which manages the unclassified and classified backbones for the Pentagon.

Clinger Cohen Certification

Requires Clinger Cohen certification no

If yes, explanation of certification

ITS is not an ACAT program of record: "If the program is not an ACAT program of record, it must be assessed using the Army Portfolio Management System (APMS) to determine if IT Certification is required." This process resulted from the Capacities-based IT Portfolio Governance Memorandum signed on 7 April 2005 by the Chief of Staff Army (CSA) and Secretary of the Army (SecArmy). This puts into place the guidance structure necessary to assure that Army IT investment decision processes are carried out in a comprehensive and coordinated manner, and are appropriately focused on the capability they provide.

Date of Analysis of Alternatives 2006-11-21

Date of Economic Analysis 2006-11-21

Date of the last Security-IA review 2006-11-14

Date of Acquisition Strategy 2006-11-21

Architecture Information

Identified in agency's enterprise achitecture no
If no, explanation of why

ITS is not registered in DITPR, the business mission is listed as "Enterprise Information Environment". The ITS Project Director has reviewed the APMS-AITR registration criteria and concluded it is not applicable, because ITS does not manage any of the systems we implement. ITS designs, procures, installs, and delivers state-of-the-art systems and infrastructure to the renovated Pentagon user community, and transfers these modernized systems to the U.S. Army Information Technology Agency (ITA), the O&M agency, for sustainment.

Requires an Information Support Plan (ISP)	no
If yes, has an approved ISP	N/A
If yes, date of ISP	

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6456	**Name of Project**	PROTECT INFORMATION - PUBLIC KEY INFRASTRUCTURE
Category	NATIONAL SECURITY SYSTEM	**Acronym**	IA G1 PKI
Acquisition Category	OTHER	**Type of Initiative**	PROGRAM
Program Activity	IA GOAL 1: PROTECT INFORMATION	**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Project Initiation Date	1998-04-09	**Project Completion Date**	2011-09-30
GIG Architecture Category	INFORMATION ASSURANCE ACTIVITIES		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

Public Key Infrastructure (PKI) refers to the framework and services that provide for the generation, production, distribution, control, revocation, recovery, and tracking of PK certificates and their corresponding private keys and enable COTS and GOTS applications to provide 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 PKI Certificate as an trusted and unique electronic identity credential. This even extends to a network access where the PKI credential 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.

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

The DoD PKI program is managed by a Joint Program Management Office (NSA - PM, DISA - DPM). The program is in the Control/Mixed Life Cycle phase of the investment lifecycle. The status quo PKI operating environment limitations prevent DoD from realizing its full potential. The Status Quo PKI does not possess certain desirable capabilities within its architecture, such as automated load balancing, automated system monitoring, and robust revocation management. Consequently, enhancements are required in order to better meet the reliability and availability requirements of the DoD community. As PKI capabilities expand and become more ubiquitous, demand for its security benefits increase as well.
This Exhibit focuses on the planned evolution for the DoD PKI through 18 functional enhancements designed to deliver an increased information assurance to DoD users. Because these functional enhancements are development/Modernization/Enhancement activities that will complement the PKI operational and sustainment activities.
The sustainment activities include hosting O&M of system technical refresh and efforts to identify and enable applications to take advantage of the PKI security services by providing guidance and a capability for interoperability testing.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	34,163	33,737	34,040	33,342
OPERATIONS				
O&M,DEF-WIDE				
0303135G 04-CLASSIFIED AND INTELLIGENCE	0	3,032	7,923	9,619
0303135K 04-DEFENSE INFORMATION SERVICES AGENCY	0	13,780	14,132	13,393
0303140G 04-CLASSIFIED AND INTELLIGENCE	1,818	0	0	0
0303140K 04-DEFENSE INFORMATION SERVICES AGENCY	15,796	819	687	644
OPERATIONS TOTAL:	17,614	17,631	22,742	23,656
PROCUREMENT				
PROC., DEF-WIDE				
0303135K 01-INFORMATION SYSTEMS SECURITY	0	1,920	1,909	1,909
0303140K 01-INFORMATION SYSTEMS SECURITY	1,877	0	0	0
PROCUREMENT TOTAL:	1,877	1,920	1,909	1,909
RDT&E				
RDT&E ,DEF-WIDE				
0303135G 07-INFORMATION ASSURANCE	0	14,186	9,389	7,777
0303140G 07-INFORMATION ASSURANCE	14,672	0	0	0
RDT&E TOTAL:	14,672	14,186	9,389	7,777

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	33.758	33.515	
FY 2008 President's Budget	33.737	34.040	0.303
Change PB 2007 vs PB 2008		0.525	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The Fiscal Year 2007 President's Budget did not reflect DISA-wide shared services costs (e.g. security, rents). These costs are reflected in the Fiscal Year 2008 President's Budget submission for FY08 and out.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Standard inflation applied to the program.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Stood up 4 additional RCVS nodes (2 CONUS/2OCONUS) and purchased remaining licenses needed to cover all DOD users; Built and deployed 12 Certificate Authorities; developed architectural improvements, including migrating to a LINUX platform and upgrade COTS products; Initiated and completed Phase 2 of Government Control of PKI Applets on DOD Smartcards; designed alternate token for use on SIPRNET; implemented system administrative logon; increased number of compliance audits by 25%; Initiated AOA and CDD for Increment 2 of DoD PKI; Continue to operate, maintain and sustain the PKI infrastructure
2007	2-Current Activity	Adding certificates on hardware tokens for groups and role certificates and non-person entities; automated registration of DoD wide issuance of groups and domain controller certificates; design and implement auto PKI monitoring phase 2/3; provide Bulk revocation capability to service and components; architecture redesign for more robust and reliable infrastructure to include load balancing of CAs, software issuance redesigh, COOP capabilities; 2 RCVS systems on SIPRNet; complete AOA and CDD for Increment 2; implement Global Time stamping and initial archiving capability; continue to operate, maintain and sustain the PKI infrastructure.
2008	3-Planned	Implement Gigabit Switching; improve Network Fabricing; expand non person entity for automated certificate issuance for Microsoft desktop and additional non person entity devices such as VPN and routers; Pilot issuance of PKI certificates and hardware tokens; establish interoperability trust relationships with federal agencies and coalition partners; continue to operate, maintain and sustain the PKI infrastructure.
2009	3-Planned	Issue hardware tokens for group and role certificates; complete architecture redesigns; update and expand RCVS capability; expand PKI issuance to additional non person entity devices; evaluate integration of biometrics; continue to operate, maintain and sustain the PKI infrastructure.

Management Oversight (Organization, Location, City, State)

Functional	ASD(NII), Arlington, VA
Component	NSA, 9800 Savage Road, Ft. George G. Meade, MD DISA, P.O. Box 4502, Arlington, VA

Acquisition	NSA, 9800 Savage Road, Ft. George G. Meade, MD DISA, P.O. Box 4502, Arlington, VA
Program Management	NSA, 9800 Savage Road, Ft. George G. Meade, MD DISA, P.O. Box 4502, Arlington, VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Booz Allen Hamilton	McClean, Va	Program Management engineering support, certification and accreditation, acquisition documentation, compliance audits, policy support, and interoperabiity support
Several IASSURE Task Orders (competitively bid between 11 vendors) currently EDS and BAE.	Fairfax, VA	Design, development, engineering, integration, implementation, and technical support
Tangible Software	Bethesda, MD	Tier 3 operational support; IAVA patches, and technical assistance.
A&N	Linthicum, MD	Strategic Planning, acquisition documentation support, test and evaluation

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Develop and Implement Spirals 1 - 5	2011-09-30	124.500	2011-09-30	124.500	0.000	20.00
Acquire and Issue final FOC/Milestone C	2010-10-31	0.500	2010-10-31	0.500	0.000	0.00
Group Role Certificates - Develop software/hardware certificates for group and role users.	2008-09-30	0.860	2008-09-30	0.860	0.000	52.00
Non-Person Entity Certificates - Devices certificates (PCs, network devices, etc.)	2011-09-30	29.210	2011-09-30	29.210	0.000	5.00
Citizenship Information - Add authorative citizenship information to certificates	2011-09-30	0.990	2011-09-30	0.990	0.000	5.00
Robust Certificate Validation Phase 2 and Beyond - Develop and maintain certificate validation capability.	2011-09-30	26.700	2011-09-30	26.700	0.000	25.00
Windows Domain Controller Certificates - Automatically enroll and issue donor controller certificates.	2011-09-30	5.690	2011-09-30	5.690	0.000	2.00
External Trust Relationships - Policy and technical solutions to share information with other Federal government and allies.	2011-09-30	1.390	2011-09-30	1.390	0.000	24.00
Bulk Revocation by Components - Provide capability to revoke large numbers by organization	2011-09-30	1.530	2011-09-30	1.530	0.000	3.00
Trusted Timestamp - Initial notary time stamp capability	2007-12-30	0.260	2007-12-30	0.260	0.000	25.00

Comparison of Initial and Current Baseline - (Continued)

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Enhanced Archival - Develop capability to utilize archived information	2011-09-30	1.250	2011-09-30	1.250	0.000	13.00
Architecture Improvements - design and implement changes to improve reliability and performance	2011-09-30	12.640	2011-09-30	12.640	0.000	18.00
Automated PKI Monitoring - provide monitoring of PKI information for reliability network operations	2011-09-30	3.920	2011-09-30	3.920	0.000	32.00
Government Control of PKI applets - design and implement applet to improve assurance level	2011-09-30	7.720	2011-09-30	7.720	0.000	20.00
Compliance Auditing - increase number of service/agency compliance audits	2011-09-30	2.550	2011-09-30	2.550	0.000	17.00
Distribution of Root CA Certificates - Automated process to distribute Root CA Certificates	2011-09-30	0.310	2011-09-30	0.310	0.000	15.00
Current operations of existing system	2007-09-30	17.710	2007-09-30	17.710	0.000	25.00
Current operations of existing system	2008-09-30	17.490	2008-09-30	17.490	0.000	0.00
Current operations of existing system	2009-09-30	17.190	2009-09-30	17.190	0.000	0.00
Current operations of existing system	2010-09-30	17.090	2010-09-30	17.090	0.000	0.00
Current operations of existing system	2011-09-30	17.090	2011-09-30	17.090	0.000	0.00

Completion date of the inital baseline 2011-09-30

Explanation of the changes from the initial to current baseline

No change.

Customers/Products

Customers for this investment

Every DoD employees, DoD applications and networks, DoD trading partners, which include other federal agencies, DoD contractors, coalition partners, academia, and industry.

Stakeholders for this investment

DOD Joint Staff, Army, Navy, Marine Corps, Air Force, Coast Guard, Defense Agencies, NSA, , Combat Commands

Description of what budget and out year funds will accomplish

Continue development and deployment of 18 enhancements described in the PKI increment 1 AOA and Economical Analysis.
1. Group/Role Certificates: Group/role certificates are certificates that are issued to people who either share a single identity at the same time as a group, or to individuals who share an identity over time with only one individual at any given time having that identity. Group/role certificates can be either software or hardware based, although the capability to issue hardware certificates that are not on Common Access Cards (CAC) is itself not supported by the PKI Status Quo.
2. Non-person Entity Certificates (i.e., Device): Device certificates are certificates that are issued to applications, workstations, network devices, or other non-human entities. Note: this is a continued implementation of an existing effort.
3. Citizenship Information: This enhancement is to include information about citizenship in a centralized database that is linked to certificates so that certificates can be quickly identified and revoked based on this information if necessary. Citizenship may be asserted by fielding a database of citizenship information to be associated with each certificate. Although citizenship does not change frequently, no current system exists across the DoD enterprise to verify and store citizenship information.
4. Robust Certificate Validation, Phase 2: Because of the scale of the DoD PKI, relying parties must have a mechanism to determine if certificates issued by the DoD PKI are valid other than locally caching certificate revocation lists (CRL) information. Relying parties must be able to determine that a certificate is valid at the time the certificate is presented to the relying party for authentication.
5. Windows Domain Controller Certificates: Windows 2000 (Win2K) domain controller certificates are required to be able to implement network login in a Microsoft network environment. To implement certificate-based login in the Microsoft environment, all network servers and all clients must be using W2K or later and the domain must use Active Directory. In addition to each client having a CAC, the domain controller for the network must also have a certificate.
6. External Trust Relationships: The DoD PKI must provide technical and policy mechanisms for information systems to accept certificates from DoD-approved external PKIs. Note: this is a continued implementation of an existing effort.
7. Bulk Revocation by Components: DoD Components require a capability to efficiently revoke large numbers of certificates. Currently, certificates are either revoked by Verifying Officials (VO) during the process of issuing a new CAC to a subscriber or by RA. A bulk revocation process would provide the capability to more quickly determine which certificates need to be revoked across all CAs and decrease the time required to perform revocations.
8. Trusted Timestamp: Since trusted time stamps involve digital signatures, the DoD PKI PMO can provide a time stamp service as part of the PKI. A trusted time stamp is a digitally signed object that provides added assurance that an object was created or modified at a specific time, and has not been modified since that time.

9. Support for the Net-Centric Environment: In support of the DoD transition to a net-centric environment, the DoD PKI must support NCES Web service protocols and service providers.
10. Support Access to Encrypted Data: Provide additional capabilities for PKI on the CAC, including recovery of old escrowed private keys to the CAC, updating the e-mail certificates on the CAC and additional certificate (e.g., group/role certificates).
11. Enhanced Archival Process: The DoD PKI is required to archive all objects it creates, including certificates, CRLs and audit logs. DoD PKI objects, while currently retained by the DoD, are not formally stored in an archival system that permits retrieval of the information. Without a formal archival system, retrieval of these objects is difficult and time consuming as technology evolves.
12. Architecture Improvements: Design and implement improvements to the overall architecture of the DoD PKI. Architecture Improvements also include Second Source Certification Authorities and Automated Load Balancing for Issuance Portals (IP) and LRAs. Second Source Certification Authorities implement CA software from a second vendor to remove the dependency that the DoD currently has on a single vendor to support the DoD PKI. Automated Load Balancing provides a load balancer between the CAs and the LRAs and CAC Issuance. By implementing a load balancing capability, LRA workstations and IPs could all be configured to access the load balancer, which would automatically route the request to an available CA.
13. Self Service Certificate Maintenance: This enhancement is to implement self service certificate maintenance to allow individuals to request and install updated email signature and email encryption certificates on the CAC.
14. Automated PKI Monitoring, Phase 2: This enhancement provides additional capabilities to ensure that CAs are available and issuing certificates and CRLs properly, and to watch for behavior that could indicate unauthorized behavior.
15. Government Control of PKI Applets: This enhancement is for the DoD to acquire control of the PKI Java applets that are downloaded to the CAC for performing PKI functions.
16. Compliance Auditing: The DoD PKI PMO is tasked to perform compliance audits of CAs, VOs, RAs, and LRAs. Compliance auditing is required of all CAs on an annual basis. While not explicitly required, auditing of RA, VO, and LRA functions enhances the security of the PKI by identifying systemic problems with complying with policy. Status quo funding is sufficient to perform CA audits and limited additional audits.
17. Digitally Sign Transactions: This enhancement adds email signatures to all transactions performed between PKI elements and between the PKI and external entities such as RAs, LRAs, and VOs.
18. Distribution Of Root CA Certificate: The DoD PKI must have the capability to distribute the DoD Root CA certificate to all subscribers and relying parties.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

The National Security Agency Central Security Services CIO provided the Clinger-Cohen Act certification of PKI program on 16 August 2006.

Date of Analysis of Alternatives	2005-02-07
Date of Economic Analysis	2006-05-30
Date of the last Security-IA review	2006-08-10
Date of Acquisition Strategy	2006-05-30

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2004-12-07

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	1794	**Name of Project**	STANDARD PROCUREMENT SYSTEM		
Category	INFORMATION TECHNOLOGY			**Acronym**	SPS
Acquisition Category	MAIS			**Type of Initiative**	SYSTEM
Program Activity	ACQUISITION			**Lead Agent**	BUSINESS TRANSFORMATION AGENCY
Project Initiation Date	1994-12-05	**Project Completion Date**	2011-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Standard Procurement System (SPS) is the only department wide business system. SPS automates the entire contracting process from procurement request through award, administration and payment, to final closeout which is currently used by over 21,000 procurement professionals from all Services and 17 other Agencies and organizations world-wide.

The SPS Joint Program Management Office (JPMO) is the acquiring office and manages the acquisition and deployment of the SPS for all DoD worldwide, non-classified contract placement and administrative contracting offices. The SPS Program Manager reports directly to the Defense Business Systems Acquisition Executive (DBSAE) in the Business Transformation Agency (BTA).

The SPS started as a Corporate Information Management Initiative for the DoD Procurement Functional Area. The Director of Defense Procurement and Acquisition Policy (DPAP) is the Principal Functional Proponent. The SPS JPMO is the acquiring office and manages the acquisition and deployment of the SPS for all DoD worldwide, non-classified contract placement and administrative contracting offices. The SPS Program Manager reports directly to the DBSAE in the BTA.

SPS accomplishes three main functions: contact placement, procurement, and contract administration. The contract placement functions include the purchasing, renting, leasing, or otherwise obtaining of supplies and services. Procurement functions include 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 is based on the concept and use of open systems through the Defense Information Infrastructure (DII), the Common Operating Environment (COE), and the Joint technical Architecture (JTA) standards, and Electronic Commerce/Electronic Data Interchange (EC/EDI).

SPS has made significant strides towards transforming the way the Department does business and meets the following critical DoD acquisition business needs: enterprise approach

to business, standardized data, data to support Business Intelligence, rapid response to change, a single baseline for DoD systems, lower lifecycle costs, and web-based technology.

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

Selection and approval of IT investments for funding within the Defense Business Systems Acquisition Executive (DBSAE) are accomplished through the Programming and Budgeting cycles of PPBES and the Investment Review Board 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 reviews are conducted to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

The 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 21,000 users around the world and in contingency operation sites, including Iraq and Afghanistan. As a result, in July 2004, Acting Under Secretary of Defense for Acquisition, Technology and Logistics, released a memorandum directing all Military Departments and Defense Agencies to deploy SPS Version 4.2.2 and 4.2.3. Today, the Department's procurement professionals rely on SPS to complete contract awards in excess of 131 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 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, Net-Centric Information initiative, and the President's Management Agenda with the eGov Integrated Acquisition Environment (IAE) initiative.

SPS has the potential to be deployed to 43,000+ procurement professionals at over 1,000 sites and enable retirement decisions to be made on 13 major legacy systems. To date, SPS has been installed completely to five legacy system communities: Automation of Procurement and Accounting Data Entry (APADE) in the U.S. Navy, Base Contracting Automation System (BCAS) in the U.S. Marine Corps, Standard Army Automated Contracting System (SAACONS) in the U.S. Army, Federal Standard Automated Contracting System (SACONS) in other Defense Agencies, and Base Contracting Automation System (BCAS) in the U.S. Air Force.

Version 4.2 is the current version of SPS deployed to the procurement workforce. An incremental evolutionary acquisition strategy is utilized to deliver Version 4.2 functionality in 3 distinct increments. As of December 20, 2006, all 21,643 users were upgraded to Version 4.2.2. For Version 4.2.2, the 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. Version 4.2.3 successfully completed the Business Management Modernization Program (BMMP) approval process in October 2003 and was placed under contract. Version 4.2.3 upgrades the system from a client-server architecture to the new Web-based acquisition architecture. The upgrade will take SPS to the worldwide web. Version 4.2.3 can help the DoD meet force transformation goals while providing America's warfighters with top-of-the-line acquisition support. As a result, SPS will seamlessly integrate with a variety of financial, logistics and requirements solutions currently in use across the Department. The program is preparing for a Milestone C Review and Version 4.2.3 Fielding Decision Review in FY2007; program documentation requirements are being coordinated with the appropriate stakeholders.

The SPS Program's accomplishments have been recognized by numerous awards, including:
- 2003: Fed100 Finalist (SPS Program Manager)
- 2003: Grace Hopper Government Technology Leadership Award (Gracie)
- 2003: International Communicator Award
- 2004: American Council for Technology Intergovernmental Solutions Award
- 2004: FOSE Showcase in Excellence, Outstanding Federal Program in DoD Award
- 2004: 1st Annual Government Computer News Leadership Award (SPS Program Manager)
- 2004: Excellence.Gov Award Finalist
- 2004: Congratulatory Memo from the Secretary of Defense (SPS Program Manager)
- 2006: CIO Enterprise Value Award.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	49,032	47,053	43,526	44,777
DWCF				
WCF, DEF				
0408010DBE 20-N/A	975	983	993	1,001
0901527BD 20-N/A	314	261	260	260
WCF, N				
0605010DN 20-N/A	1,696	1,731	1,785	1,846
DWCF TOTAL:	2,985	2,975	3,038	3,107
OPERATIONS				
O&M,AF				
0308612F 04-OTHER SERVICEWIDE ACTIVITIES	9,991	9,109	9,076	9,349
O&M,ARMY				
0308615A 04-SERVICEWIDE COMMUNICATIONS	4,162	2,670	3,068	3,096
O&M,DEF-WIDE				
0701114BL 04-DEFENSE CONTRACT MANAGEMENT AGENCY	13,036	0	0	0
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	0	13,230	15,710	15,817
O&M,NAVY				
0204140N 01-SHIP DEPOT OPERATIONS SUPPORT	993	950	911	954
0303113N 01-ENTERPRISE INFORMATION	0	1,561	1,546	1,564
0303113N 04-SERVICEWIDE COMMUNICATIONS	1,340	0	0	0
0702898N 04-ADMINISTRATION	1,250	104	0	0

Resources (Dollars in Thousands) - Continued

	FY 2006	FY 2007	FY 2008	FY 2009
0708012N 04-ACQUISITION AND PROGRAM MANAGEMENT	1,023	1,154	1,168	1,104
0708020N 01-SHIP DEPOT OPERATIONS SUPPORT	543	461	237	303
OPERATIONS TOTAL:	32,338	29,239	31,716	32,187
PROCUREMENT				
OTHR PROC., A				
0303140A 02-AUTOMATED DATA PROCESSING EQUIP	0	0	1,312	1,353
PROC., DEF-WIDE				
0701115BL 01-MAJOR EQUIPMENT	8,286	0	0	0
0901260BTA 01-NONE	0	9,750	3,850	5,020
PROCUREMENT TOTAL:	8,286	9,750	5,162	6,373
RDT&E				
RDT&E ,DEF-WIDE				
0605015BL 05-INFORMATION TECHNOLOGY DEVELOPMENT (STANDARD	5,002	0	0	0
0605020BTA 05-NONE	0	4,620	3,610	3,110
RDT&E, N				
0605013N 05-RESFOR IT	421	469	0	0
RDT&E TOTAL:	5,423	5,089	3,610	3,110

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	47.916	43.965	
FY 2008 President's Budget	47.053	43.526	- 3.527
Change PB 2007 vs PB 2008		- 0.439	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The JPMO can only address the deltas associated with the BTA appropriations as the JPMO does not have detailed information into the Services expenditures.

The decrease between the FY07 PB position for FY08 and the FY08 PB position for FY08 is the result of a realignment of funds within the Business Transformation Agency to fund higher priority programs/initiatives.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The JPMO can only address the deltas associated with the BTA appropriations as the JPMO does not have detailed information into the Services expenditures.

The delta in the FY07 position and FY08 position for the FY08 PB request is the result of:
- A funding increase in O&M between FY2007 and FY2008 which is attributable to the transition in lifecycle from a developmental program to a deployment/sustainment program.
- A funding decrease in PDW between FY2007 and FY2008 which is attributable to the deployment schedule of the program. A limited number of sites will be deployed in FY2008. In addition, SPS will only be installing, deploying, and conducting initial cadre training for a single version of the software, Version 4.2.3.
- A funding decrease in RDT&E between FY 2007 and FY 2008 which is attributable to the ramp down in the development effort for SPS Version 4.2.3 as the program transitions to a deployment/sustainment program.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Version 4.2 Increment 2 Deployment: - FY 2006 Plan: Complete deployment to the 21,643 new and existing users, bringing all users of the SPS software to a single baseline, Version 4.2 Increment 2. - FY 2006 Accomplished: All but 759 users were upgraded to SPS Version 4.2 Increment 2. However, all users were on Version 4.2 Increment 2 by 20 December 2006.
2006	1-Accomplished	Version 4.2 Increment 3 Deployment: - FY 2006 Plan: Upgrade 120 users to Version 4.2 Increment 3. - FY 2006 Accomplished: No users were upgraded to Version 4.2 Increment 3 due to detailed program review and redirection by the new Milestone Decision Authority.
2006	1-Accomplished	Dollars obligated using the SPS software: - FY 2006 Plan: Increase the number of DoD contracts awarded and dollars obligated in SPS by 5%. - FY 2006 Accomplished: As of 31 September 2006, 804,000 contract actions were executed (9% increase) and $131B dollars were obligated (80% increase) in SPS.
2006	1-Accomplished	Customer Satisfaction: - FY 2006 Plan: Increase the percentage of satisfied customers by 2.5%. Measured by the percentage of customers satisfied with the installation of SPS as reported on each site's Exit Survey. - FY 2006 Accomplished: Overall customer satisfaction was 92.69% (1.7% increase)
2006	1-Accomplished	Standard Procurement System - Contingency (SPS-C) (formerly known as Battle Ready Contingency Contract Systems (BRCCS)) Deployment: - FY 2006 Plan: Deploy 30 SPS-C.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
		- FY 2006 Accomplished: Only deployed 9 SPS-C due to limited funding and lack of program sponsorship.
2006	1-Accomplished	System Reliability and Availability: - FY 2006 Plan: <1 critical failure per year/per site [estimated over 900 sites deployed with Version 4.2 Increments 2 & 3] - FY 2006 Accomplished: <1 critical failure per year/per site
2006	1-Accomplished	Security: - FY 2006 Plan: Obtain System Certification & Accreditation with Authority to Operate for Version 4.2 Increment 3. - FY2006 Accomplished: JPMO successfully acquired an Interim Authority to Operate (IATO) for Version 4.2 Increment 3. The Authority to Operate (ATO) has been delayed due to a detailed program review by the MDA.
2007	2-Current Activity	Dollars obligated using the SPS software: - FY 2007 Plan: Increase the number of DoD contracts awarded and dollars obligated in SPS by 5%.
2007	2-Current Activity	Version 4.2 Increment 3 Deployment: - FY 2007 Plan: Upgrade 12,922 users to Version 4.2 Increment 3.
2007	2-Current Activity	Customer Satisfaction: - FY 2007 Plan: Increase the percentage of satisfied customers by 2.5%. Measured by the percentage of customers satisfied with the installation of SPS as report on each site's Exit Survey.
2007	2-Current Activity	Standard Procurement System - Contingency (SPS-C) (formerly known as Battle Ready Contingency Contract Systems (BRCCS)) Deployment: - FY 2007 Plan: Deploy 30 SPS-C.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2008	3-Planned	Dollars obligated using the SPS software: - FY 2008 Plan: Increase the number of DoD contracts awarded and dollars obligated in SPS by 5%.
2008	3-Planned	Version 4.2 Increment 3 Deployment: - FY 2008 Plan: Upgrade remainder of Version 4.2 Increment 2 users to Version 4.2 Increment 3.
2008	3-Planned	Customer Satisfaction: - FY 2008 Plan: Increase the percentage of satisfied customers by 2.5%. Measured by the percentage of customers satisfied with the installation of SPS as report on each site's Exit Survey. JPMO to continue to Address

Management Oversight (Organization, Location, City, State)

Functional	Defense Procurement and Acquisition Policy (DPAP); Pentagon; Washington, D.C.
Component	Business Transformation Agency
Acquisition	Assistant Secretary of Defense, Networks and Information Integration/Chief Information Officer (ASD (NII)/DoD CIO); Pentagon; Washington, D.C. delegated Milestone Decision Authority to the Defense Business Systems Acquisition Executive 10Aug06
Program Management	Defense Business Systems Acquisition Executive

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Prime Contractor CACI (formerly American Management Systems)	Fairfax, VA	Prime Contractor for Development, Maintenance, and Deployment of the SPS product
Supporting Contractor - Altarum Institute	Alexandria, VA	Program Management Support: Contracts, Budget, Deployment Preparation, Post Deployment, Training, Communications Management, Technical Analysis, Meeting Coordination, Business Case Analyses, Economic Analyses, and Acquisition Management
Supporting Contractor - Robbins Gioia LLC	Alexandria, VA	Program Management Support: Life Cycle Configuration Control, Program Documentation Management and Oversight, and Integrated Master Schedule
Supporting Contractor - Electronic Warfare Associates	Herndon, VA	Testing Support (contract awarded through the Joint Interoperability Test Command)
Supporting Contractor - SRA International	Fairfax, VA	Program Management Support: Change Management, Risk Management, Schedule Reporting Process
Supporting Contractor - Evolutionary Technologies International	Austin, TX	Data Mapping in Support of the Adapter Technology
Supporting Contractor - Rainbow Data Systems	Beavercreek, OH	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 Contract - Intelldyne	Falls Church, VA	Call center support (Level 1 Help Desk)

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Milestone 0	1995-09-30	0.000	1995-02-13		0.000	100.00
Draft Solicitation Released	1995-09-30	0.000	1995-04-14		0.000	100.00
Defense Logistics Agency Automated Information System Review Council (DAISRC)	1995-12-31	0.000	1995-06-02		0.000	100.00
Major Automated Information System Review Council (MAISRC)	1995-12-31	0.000	1995-07-14		0.000	100.00
Functional Capabilities Demonstration	1996-09-30	0.000	1995-09-23		0.000	100.00
Contract Award	1996-12-31	0.000	1996-08-23		0.000	100.00
Demonstration/Validation (DEM/VAL) Test Start	1997-03-31	0.000	1996-12-31		0.000	100.00
Demonstration/Validation (DEM/VAL) Initial Operational Test and Evaluation (IOT&E)	1997-09-30	0.000	1997-03-13		0.000	100.00
Milestone II/III (A)	1997-09-30	0.000	1997-04-18		0.000	100.00
Initial Operational Capability (IOC)	1997-09-30	0.000	1997-09-30		0.000	100.00
Shared Data Warehouse (SDW) Initial Prototype	1998-12-31	0.000	1997-09-30		0.000	100.00

Comparison of Initial and Current Baseline - (Continued)

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Shared Data Warehouse (SDW) Phased Enhancement and Integration with selected systems	1998-03-31	0.000	1998-03-31		0.000	100.00
Milestone II/III(B)	1998-03-31	0.000	1997-08-11		0.000	100.00
Milestone II/III(C)		0.000	1998-07-17		0.000	100.00
Version 4.2.1 Fielding Decision Review		0.000	2002-06-11		0.000	100.00
Version 4.2.2 Fielding Decision Review		0.000	2003-09-30		0.000	100.00
Version 4.2.3 Fielding Decision Review		0.000	2006-07-31		0.000	0.00
Full Operational Capacity (FOC)	2002-03-31	0.000			0.000	0.00
Note: The schedule above is reflective of the Program's Acquisition Program Baseline (APB). Milestones, as identified in the APB, are associated with major milestones and overall program cost only. Milestone and cost goals at the project level are established by the Program utilizes a modified Earned value approach for product development.		436.800		582.500	145.700	

Completion date of the inital baseline 2005-09-30

Explanation of the changes from the initial to current baseline

Note: All values identified in the previous chart are the Threshold values identified in the current Acquisition Program Baseline (APB). Blank or zero values indicate that values were not in the original baseline. The APB was written for a total program costs, as outlined in the last table entry, not incremental costs.

Originally, environmental factors drove program changes necessitating revisions to the program's cost/schedule baseline. Specifically, the program was previously funded and managed to comply with procurement system requirements, however through the Joint Financial Management Improvement Plan (JFMIP), the system must now comply with acquisition, accounting and finance requirements as well. As a result, the program must adhere to mandates, statutory and regulatory direction never anticipated. In addition, the program's funding profile was previously based on the procurement community requirements but standard data and business process expanded this user-base to legal personnel, contract administrators, industrial specialists, etc. SPS was also named the cornerstone system for the end-to-end architecture, forcing development of requirements and delivery of these requirements to the field. In addition, SPS became the procurement system for Enterprise Resource Planning (ERP) initiatives and contingency operations. The environment for security changed dramatically after 9/11, again forcing compliance with new security regulations. All these additional requirements imposed on the system necessitated revisions to the program's cost/schedule baseline. The program's current baseline allowed the program to respond to these environmental factors and program strategy as dictated by the Office of the Under Secretary of Defense for Acquisition Technology and Logistics (AT&L), Defense Procurement and Acquisition Policy (DPAP), Business Management Modernization Program (BMMP), and Testimony to Congress, including linking solutions to overall BMMP business architecture, initiating an integrated data environment, acting as the single resource manager to preclude overlapping investment from the Services, justifying investment through business case analyses, moving from multiple versions to a single baseline across DoD, making user satisfaction a guiding principle and scaling the product to various DoD business environments.

The program is currently addressing a schedule breech resulting from a delay in the delivery of the Integrated Increment 3 product from the prime contractor and a change in the Milestone Decision Authority (MDA). The MDA has recently completed a detailed program review and has provided the program new program direction. The MDA and the Program Office are working together to build a new APB that will correlate with the new program direction. The new APB is expected during the second quarter for FY07.

Customers/Products

Customers for this investment

DoD Procurement Professionals, a potential 43,351 users. There are currently 21,643 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 21,000 (target over 43,000) 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 Senior Procurement Executives and Contracting and Procurement IPT (CAPI).
(3) Defense Contract Management Agency (DCMA) - DCMA will retain funding responsibility throughout the Planning, Programming, Budgeting, and Execution (PPBE) process until these responsibilities are transferred to the Business Transformation Agency (BTA) in 2007.
(4) 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.
(5) Military Departments and Defense Agencies - Program influence provided via requirements levied through membership in the Senior Procurement Executives, Contracting and Procurement IPT (CAPI), Joint Requirements Board (JRB), Technical Working Group (TWG), Reports Working Group (RWG), Sustainment Requirements Board (SRB), Adapter Working Group (AWG), Clause Working Group, Component Management Offices, Component Desk Officers and participation in decentralized product testing.

Description of what budget and out year funds will accomplish

Budget and outyear funds support software development, deployment, training, licenses in support of the directed enterprise licensing initiative, systems integration in support of critical elements of program management, testing, service releases, mandatory/statutory/regulatory software changes, Federal Procurement Data System (FPDS) updates, help desk support, software maintenance, and programmatic support.

The overall objectives for the budget year and outyears are:
(a) Complete Version 4.2 Increment 3 which will satisfy the program's original 299 functional requirements; Increment 3 can increase system performance, enhance functional capabilities, maximize modular solution sets, and expand integration among the logistics, procurement, and financial communities of the Department of Defense (DoD) using web-based technology and all required software acceptance testing
(b) Prepare for Milestone C Review and Fielding Decision Review for SPS Version 4.2.3 to include all program documentation updates including the requirement for an approved ISP and Clinger-Cohen Certification prior to Milestone Review.
(c) Continue to make user satisfaction a guiding principle - ensuring timely response via Call Center Support, regulatory and statutory updates to the software, support for authorized integrations, and
(d) Deploy SPS Version 4.2.3 to approximately 28,000 users
(e) Continue to link solutions to the overall business enterprise architecture
(f) Continue to support data standardization for Defense Procurement and Acquisition Policy (DPAP) through the establishment and execution of standard business rules
(g) Continue to capitalize on Department of Defense (DoD) investments through logical reuse principles

Specifically, in FY07 the JPMO will:
• Provide sustainment services SPS Version 4.2.1 and maintain Help Desk Support until all the remaining users are successfully upgraded to SPS Version 4.2.2.
• Provide sustainment services SPS Version 4.2.2 and maintain Help Desk Support for the entire 21,000+ user base. Efforts include the design and development of any regulatory and statutory Fact of Life changes required to the platform.
• Acquisition of an extension of the Version 4.2.2 Acquire an Authority to Operate.
• Design and develop a Service Release to increase the functionality of Version 4.2.2 in accordance with the requirements identified and approved by the CAPI.
• Continues to support the installation and deployment of 4.2.2 to the remaining 79 Air Force sites.
• Acquire an Authority to Operate (ATO) for Version 4.2.3.
• Maintain a Government Test Facility to accurately test all of the functional and technical changes to the product suite.
• Extensive testing to include Government Validation and Verification Testing, System Acceptance Testing, Operational Testing, and issue tracking of the new product by the Government Test Team
• Develop and vet documentation to support a Milestone C and the Full Rate Deployment Decision (FDDR).
• Installation and data migration of the 4.2.3 product to the Pilot Sites.
• Develop initial cadre training for SPS Version 4.2.3 including Web-based Training platform (WBT) and Version 4.2.3 Initial Lead Training (ILT) for 4.2.3 users.
In FY08 the JPMO will:
• Provide sustainment services SPS Version 4.2.2 and SPS Version 4.2.3 and maintain Help Desk services. Efforts include the design and development of any regulatory and statutory Fact of Life changes required to the both platforms.
• Maintain a Government Test Facility to accurately test all of the functional and technical changes required to the product suite.
• Test all functional and technical changes to the product suite.
• Begin development a Service Release to address Navy specific functionality issues with SPS Version 4.2.3.
• Analyze and test options for a JPMO consolidated platform for operations.

• Evaluate the migration to Defense Business Sourcing Environment which requires addressing new requirements and capabilities in terms of Service Oriented Architecture (SOA) solutions while completing the migration of the existing architecture to a SOA.
• Begin deployment of SPS Version 4.2.3 SR01 to the enterprise.
• Acquire webcast training for SPS Version 4.2.3.
• Conduct Initial Cadre training for SPS Version 4.2.3.
In FY09 the JPMO will:
• Supports SPS Version 4.2.2 and SPS Version 4.2.3 Integrations Maintenance, Product Maintenance, and Help Desk Support. Efforts include the design and development of any regulatory and statutory Fact of Life changes required to the both platforms.
• Complete the development of the Service Release for SPS Version 4.2.3 which addresses Navy specific functionality issues.
• Maintain a Government Test Facility to accurately test all of the functional and technical changes required to the product suite.
• Implement (if deemed feasible) a JPMO consolidated platform for operations.
• Continue the evaluation of migrating to Defense Business Sourcing Environment.
• Complete the deployment of Version 4.2.3 SR01 to the enterprise.
• Complete Initial Cadre training for SPS Version 4.2.3.
• Implement webcast training for Version 4.2.3 sustainment training.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Department of Defense Chief Information Officer (DoD CIO) provides certification.

Date of Analysis of Alternatives	1997-04-30
Date of Economic Analysis	2000-01-31
Date of the last Security-IA review	2006-05-08
Date of Acquisition Strategy	2003-08-29

Architecture Information

Identified in agency's enterprise achitecture	yes

If no, explanation of why

N/A

Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	no
If yes, date of ISP	

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	1911	**Name of Project**	THEATER BATTLE MANAGEMENT CORE SYSTEM		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	TBMCS
Acquisition Category	OTHER			**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Project Initiation Date	1994-10-01	**Project Completion Date**	2013-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

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 just Air Force assets) and is the critical planning tool of commanders and staffs at all levels of the Joint Task Force including the Joint Force Air Component Commander (JFACC). TBMCS produces the joint Air Tasking Order (ATO), Air Space Control Order (ACO) and the Air Defense Tactical Operations Data message (TACOPDAT). The system provides functional connectivity horizontally to other services and allies, and vertically to standard or air expeditionary wings, other elements of the Theater Air Control System (TACS), deployed units and to higher headquarters.

The mission of the Theater Battle Management Core System (TBMCS) program is to close performance gaps through an evolving sequence of increased capabilities to improve timeliness and effectiveness of theater air combat operations. The program is leveraging commercial Information Technology (IT) and other web technologies to migrate to a Systems Oriented Architecture (SOA) and achieve Netcentric Operations.

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

The current System of Record for TBMCS is Spiral 1.1.3 (June 2005). TBMCS Spiral 1.1.3 has been fielded to the following major Air Force sites: US Air Forces, US Central Command (CENTAF) , Al Udeid Air Base; 7th Air Force, Osan, Korea; Headquarters Air Force Special Operations Command (AFSOC), Hurlburt Field; 8th Air Force, Barksdale Air Force Base; 9th Air Force, Shaw Air Force Base; US Air Forces in Europe (USAFE), Ramstein Air Force Base, Germany; Pacific Air Forces (PACAF), Hickam Air Force Base; Nellis Air Force Base; and Langley Air Force Base. In 2007, fielding to additional locations will occur. Software Services Packs to enhance this capability and to address user deficiencies are being fielded incrementally.

The next software Spiral that is in development is Spiral 1.1.4. This spiral will migrate the system to more netcentric approach and provide additional and critical warfighter functionality. Delivery of Spiral 1.1.4 is planned for FY09.

Requirements are identified by the Air Force Command and Control & Intelligence, Surveillance, Reconnaissance Center (AFC2ISRC); the Joint Configuration Management Board (JCMB) approves software spiral content. Acquisition oversight is provided by Secretary of the Air Force, Acquisition (SAF/AQ).

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	127,847	91,528	94,432	92,698
MILPERS				
MIL PER, AF				
0207415F 00-NONE	2,559	3,410	4,092	5,159
0207438F 00-NONE	3,961	5,258	3,002	796
MILPERS TOTAL:	6,520	8,668	7,094	5,955
OPERATIONS				
O&M,AF				
0207410F 01-COMBAT COMMUNICATIONS	0	0	20,295	19,370
0207415F 01-COMBAT COMMUNICATIONS	29,455	25,349	28,795	28,023
0207438F 01-COMBAT COMMUNICATIONS	12,313	10,062	179	26
OPERATIONS TOTAL:	41,768	35,411	49,269	47,419
PROCUREMENT				
OTHR PROC., AF				
0207410F 03-THEATER BATTLE MGT C2 SYSTEM	0	0	23,714	24,198
0207438F 03-THEATER BATTLE MGT C2 SYSTEM	40,413	23,467	0	0
0207438F 05-SPARES AND REPAIR PARTS	2,009	1,998	0	0
PROCUREMENT TOTAL:	42,422	25,465	23,714	24,198
RDT&E				
RDT&E, AF				
0207410F 07-APPLICATION DEVELOPMENT	0	0	7,712	8,292

Resources (Dollars in Thousands) - Continued

	FY 2006	FY 2007	FY 2008	FY 2009
0207410F 07-UNIT LEVEL DEVELOPMENT	0	0	6,643	6,834
0207438F 07-TBMCS	37,137	21,984	0	0
RDT&E TOTAL:	37,137	21,984	14,355	15,126

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	96.095	100.454	
FY 2008 President's Budget	91.528	94.432	2.904
Change PB 2007 vs PB 2008		- 6.022	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

The acquisition funding for TBMCS in RDT&E, Other Procurement, and O&M support for the program office was transferred to the Air and Space Operations Center program element but continues to be executed through the TBMCS program office to support the development and fielding of the Air and Space Planning and Execution Module (ASPEM). Sustainment funding for the existing system and the military personnel resources are retained in the TBMCS program element. O&M resources increase due to transfer from the AOC program element which was more appropriately shown against TBMCS since it is supporting unit and force level efforts. The $6M reduction in vertical is due to RDT&E reductions since the program has matured in capability and less development effort is needed.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

The acquisition funding for TBMCS in RDT&E, Other Procurement, and O&M support for the program office was transferred to the Air and Space Operations Center program element but continues to be executed through the TBMCS program office to support the development and fielding of the Air and Space Planning and Execution Module (ASPEM). The overall RDT&E effort is less in FY08 as the TBMCS program continues to mature in capabilities. Sustainment funding for the existing system and the military personnel resources are retained in the TBMCS program element. O&M resources increase due to transfer from the AOC program element which was more appropriately shown against TBMCS since it is supporting unit and force level efforts.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Fielded TBMCS Spiral 1.1.3 to the following major Air Force sites: CENTAF, Al Udeid AB; 7th AF, OSAN, Korea; HQ AFSOC, Hurlburt Field; 8th AF, Barksdale AFB; 9th AF, Shaw AFB; USAFE, Ramstein AFB, Germany; PACAF, Hickam AFB; Nellis AFB; and Langley AFB.
2006	1-Accomplished	Continued to develop and conducted Risk Reduction Test (RRT 3) on TBMCS Spiral 1.1.4 .
2007	2-Current Activity	Complete fielding of TBMCS Spiral 1.1.3 including the following sites: SOUTHAF, 12th AF, Davis Monthan AFB; AFNORTH, Tyndall AFB; and multiple NORAD sites.
2007	2-Current Activity	Develop and field high value Service Packs to Spiral 1.1.3 including Mobility Air Forces - Combat Air Forces (MAF CAF) interface and Marine Amphibious Assault Request (ASR) capability. Continue to develop and conduct risk reduction testing of TBMCS Spiral 1.1.4.
2008	3-Planned	Continue to develop, integrate, and perform risk reduction testing on Spiral 1.1.4 and additional capabilities to improve timeliness and effectiveness of theater air combat operations.
2009	3-Planned	Complete development TBMCS Spiral 1.1.4, and conduct Development Test/Operational Test (DT/OT).
2009	3-Planned	Begin fielding of Spiral 1.1.4 capability to prioritized user sites.

Management Oversight (Organization, Location, City, State)

Functional	OASD(NII), Pentagon, Washington DC
Component	Department of the Air Force, Pentagon, Washington DC

Acquisition	OUSD(AT&L), Pentagon, Washington DC
Program Management	Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Lockheed Martin Integrated Systems and Solutions	9970 Federal Drive, Colorado Springs, CO	TBMCS Software Development/ Integration/Training

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
TBMCS Spiral 1.1.3 declared System of Record	2004-10-31	68.300	2005-04-30	89.800	21.500	100.00
TBMCS Spiral 1.1.4 Completion (Air and Space Operations Center - Weapon System (Initiative 1046) funds approximately $100M of this effort as part of its current Increment baseline)	2007-03-31	104.300	2009-09-30	160.000	55.700	44.00

Completion date of the inital baseline 2007-03-31

Explanation of the changes from the initial to current baseline

Current Baseline Planned Total Cost/Schedule includes Joint Standard Air Operations Software (JSAOS) Configuration Management Board (JCMB) refined requirements that increased program complexity and requires additional software development effort.

Customers/Products

Customers for this investment

Primary customers are the Joint and Service warfighters at the Force Level (Air Operations Center) and Unit Level (Operations and Intelligence). This includes Air Force, Army, Navy, and Marine Corps Service users and all warfighting Unified Commands. Air Force Major Commands (MAJCOM) users include: Air Combat Command (ACC), Air Force Space Command (AFSPC), Air Force Special Operations Command (AFSOC), Air Mobility Command (AMC), Air National Guard (ANG), Air Force Reserve Command (AFRC), Pacific Air Force (PACAF), United States Air Force Europe (USAFE). Additionally, TBMCS has Foreign Military Sales (FMS) cases with Australia, Canada, United Kingdom; system is provided "as-is", not tailored for FMS.

Stakeholders for this investment

Air Force Command, Control, Intelligence, Surveillance and Reconnaissance Center (AFC2ISRC) 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

Description of what budget and out year funds will accomplish

TBMCS will continue to develop, field and sustain warfighter capabilities that support Air Battle Planning and Execution.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

AF CIO provides certification.

Date of Analysis of Alternatives	1994-07-18
Date of Economic Analysis	1994-07-18
Date of the last Security-IA review	2006-06-23
Date of Acquisition Strategy	2001-09-20

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2003-09-10

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	1913	**Name of Project**	THEATER MEDICAL INFORMATION PROGRAM
Category	NATIONAL SECURITY SYSTEM	**Acronym**	TMIP
Acquisition Category	MAIS	**Type of Initiative**	PROGRAM
Program Activity	COMMAND AND CONTROL	**Lead Agent**	TRICARE MANAGEMENT AGENCY
Project Initiation Date	1996-06-01	**Project Completion Date**	2011-09-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Theater Medical Information Program (TMIP) integrates components of various medical information systems to ensure timely, interoperable medical support for rapid mobilization, deployment and sustainment of all Theater forces anytime, in support of any mission, to protect combat power worldwide. TMIP enhances clinical care of battlefield patients and adheres to two guiding principles: "Train as We Fight" and "Use the Same Systems in War as Used in Peace," to assure continuity of care between peacetime and Theater environments. TMIP links care in Theater with the sustaining base using a family of interoperable solutions; serves as medical component of the Global Combat Support System; aggregates medical information from all levels of care supporting situational awareness and preventive medicine needs for operational forces; transmits medical data generated at battlefield locations to a central Theater database, which can be viewed for Command and Control purposes; provides trend analysis to identify biological and chemical exposures; and will track and report patient location during evacuation from Theater to stateside treatment facilities.

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

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

The Joint Requirements Oversight Council approved the mission need development of a seamless, interoperable automated information system to support the warfighter in combat

and contingency operations. The responsibility for this development resides within the Office of the Assistant Secretary of Defense (Health Affairs) (ASD(HA)) with the Deputy ASD for Force Health Protection and Readiness as the proponent specifically charged with accomplishing the integration effort.

TMIP received two favorable Milestone approvals - Milestone B for Block 2 and Milestone C for Block 1 - on November 4, 2002, from the Milestone Decision Authority (MDA), Assistant Secretary of Defense (Networks and Information Integration)/Department of Defense Chief Information Officer (ASD (NII)/DOD CIO). The January 28, 2003, Acquisition Decision Memorandum (ADM) authorized: 1) Block 2 Milestone B decision allowing the start of development; 2) Block 1 Milestone C allowing Initial Operational Test & Evaluation to occur with limited deployment to those supporting sites; and 3) limited deployment of TMIP to support urgent and compelling requirements related to Operation IRAQI FREEDOM.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	54,474	29,087	50,360	59,682
OPERATIONS				
DEF HLTH PROG				
0605013HP 02-DEFENSE HEALTH PROGRAM	25,154	8,813	27,541	31,465
0807714HP 01-DEFENSE HEALTH PROGRAM	1,115	1,040	1,160	1,970
0807721HP 03-DEFENSE HEALTH PROGRAM	1,686	746	250	720
0807781HP 01-DEFENSE HEALTH PROGRAM	3,239	3,657	3,731	3,808
0807793HP 01-DEFENSE HEALTH PROGRAM	22,642	14,173	17,006	21,024
0807798HP 01-DEFENSE HEALTH PROGRAM	638	658	672	695
OPERATIONS TOTAL:	54,474	29,087	50,360	59,682

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	29.321	35.645	
FY 2008 President's Budget	29.087	50.360	21.273
Change PB 2007 vs PB 2008		14.715	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Increases from the FY2007 President's Budget are due to analysis of TMIP support/requirements and the associated needs to support the rebaselineing effort for this program.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

Increases between FY2007 and FY2008 are due to analysis of TMIP support/requirements and the associated needs to support the rebaselineing effort for this program.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Successfully completed developmental testing for TMIP Block 2 Release 1 product providing increased enhancement to the previously deployed Block 1 products and delivered it to the Services for their further integration testing and their eventual deployment following a successful OT&E event.
2007	3-Planned	TMIP will complete the DOD Acquisition directed Operational testing of the Block 2 Release 1 product facilitating deployment to the theater by the Military Services.
2008	3-Planned	TMIP will complete the development efforts for Block 2 Release FY 08 providing greater enhancements to the electronic recording of medical care rendered in the theater.

Management Oversight (Organization, Location, City, State)

Functional	Joint Staff Logistics Directorate (J4), Health Service Support Division, Arlington, VA
Component	Office of the Assistant Secretary of Defense (Health Affairs), Washington, DC
Acquisition	Assistant Secretary of Defense (Networks and Information Integration), Arlington, VA
Program Management	Program Executive Office, Joint Medical Information Systems, Falls Church, VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Lockheed Martin	Chantilly, VA	Software Integration, Development and Sustainment
Northrop Grumman	Reston, VA	Software Development and Sustainment
Akimeka	Maui, HI	Software Development and Sustainment
Bearing Point	McLean, VA	Engineering Support

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Initial Operational Capability (IOC) Block 1	2003-12-31	77.380	2006-01-31	130.700	53.320	100.00
Full Operational Capability (FOC) Block 2	2013-09-30	74.430	2013-09-30	207.740	133.310	0.00
Operation and Support	2005-09-30	9.130	2005-09-30	9.130	0.000	100.00
Operation and Support	2006-09-30	9.160	2006-09-30	9.160	0.000	100.00
Operation and Support	2007-09-30	11.140	2007-09-30	11.140	0.000	0.00
Operation and Support	2008-09-30	19.180	2008-09-30	19.180	0.000	0.00
Operation and Support	2009-09-30	20.750	2009-09-30	20.750	0.000	0.00
Operation and Support	2010-09-30	21.790	2010-09-30	21.790	0.000	0.00
Operation and Support	2011-09-30	22.110	2011-09-30	22.110	0.000	0.00

Completion date of the inital baseline 2006-10-27

Explanation of the changes from the initial to current baseline

In October of 2005, the newly chartered TMIP-J PM informally reported another deviation for cost and schedule as result of delay in the delivery of B2R1 SW for development/ integration and new, unprogrammed requirements that impacted upon the program's ability to deliver the required software on time. On 2 February 2006, the PM formally reported this deviation to the chain-of-command. Block 1 is currently in limited deployment in the Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) Theater of Operations. Block 2 will include all functionality of Block 1 and deliver multiple full releases of Block capability and some Out-of-Cycle releases as requirements dictate. TMIP proposes to complete and deliver the Block 2 products to the Services for their integration and attain FOC by FY13. Those capabilities will be delivered on an annual basis.

Customers/Products

Customers for this investment

The direct customers for TMIP are the Combatant Commanders, Joint Task Force (JTF) Commanders, Theater Surgeons, Assistant Secretary Defense (Health Affairs (ASD(HA)), the Joint Staff, Military Departments' staffs, VA, and the individual warfighter. Direct users include: physicians, physician assistants, nurses, corpsmen, independent duty corpsmen, dentists, medics, medical technicians, medical planners, and others.

Stakeholders for this investment

The stakeholders of this project are broad in scope as this Program is vital to the ability to maintain a warfighter's life-long medical record, medical situational awareness, and the Combatant Command's (COCOM's) command and control. Stakeholders include: the Commander-in-Chief, Secretary of Defense, the Joint Staff, Under Secretary of Defense for Personnel and Readiness (USD(P&R)), Assistant Secretary of Defense (Health Affairs (ASD(HA)), Army, Navy, Air Force, Marine Corps, Department of Veterans Affairs (VA), Defense Information Systems Agency (DISA), U.S. Joint Forces Command (USJFCOM), and U.S. Transportation Command (USTRANSCOM).

Description of what budget and out year funds will accomplish

Block 1 functionality includes the following applications/systems (including version number):
• Composite Health Care System New Technology (CHCS NT - Inpatient) 1.3; Inpatient Treatment Documentation (Electronic Health Record) Pharmacy, Laboratory, and Radiology Support;
• Battlefield Medical Information System Tactical - Joint (BMIST-J) 1.9.6c (First Responder/Field Medical Card);
• Composite Health Care System II – Theater (CHCS II-T - Outpatient) 301.3; Outpatient Treatment Documentation (Electronic Health Record);
• JMeWS 3.1.5 Command and Control/Medical Surveillance;
• Environment - Windows 2000/Server 2000 and Oracle 8i

Block 2 Functionality is listed below:
• Health Care Delivery
o Upgraded Outpatient Theater EHR
o Drug-to-Drug Interaction and Allergy Alerts
o Upgraded Inpatient Care Documentation
o Upgraded Ancillary Capabilities
o Demographic Data Validation
o Remote Viewing of Longitudinal EHR
o Occupational and Environmental Health Documentation (via web)
• Medical Logistics

o Ordering & Tracking
o Patient Movement Item Tracking
• Patient Movement
o In-transit Patient Visibility (Intra & Inter-Theater)
o Initial Patient Movement Request (via web)
• Medical Command And Control
o Medical Situational Awareness
o Medical Reporting
o Medical Surveillance
o Medical Analysis and Planning Tools
• Technology Upgrades
o Operating & Database Systems
o Reporting System

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Assistant Secretary of Defense (Networks and Information Integration) - As part of the Milestone Decision process, TMIP presented information for each of the eleven compliance criteria as required under the Clinger-Cohen Act (CCA) of 1996 (40 USC 1401 et seq.). TMIP was assessed and received the MHS CIO CCA compliance confirmation in all areas on December 18, 2002; DoD CIO CCA certification was received on January 28, 2003.

Date of Analysis of Alternatives	1997-12-16
Date of Economic Analysis	2002-05-22
Date of the last Security-IA review	2006-10-27
Date of Acquisition Strategy	2005-03-18

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes

Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2001-11-15

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	1935	**Name of Project**	TRANSPORTATION COORDINATORS' AUTOMATED INFORMATION FOR MOVEMENTS SYSTEM II
Category	NATIONAL SECURITY SYSTEM	**Acronym**	TC-AIMS II
Acquisition Category	MAIS	**Type of Initiative**	SYSTEM
Program Activity	LOGISTICS - WARFIGHTER	**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	1997-01-01	**Project Completion Date**	2010-03-30
GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS		

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

The Transportation Coordinators Automated Information System II (TC AIMS II) is a migration system that will provide a base-level integrated traffic management office (TMO) and unit move capability. It supports the warfighting CINCs by providing in-transit visibility (ITV) data to the Global Transportation Network (GTN) as well as source data to the Joint Operational and Planning Execution System (JOPES) through feeder systems. TC-AIMS II is a program which will consolidate management of the unit/installation-level transportation functions of Unit Movement, Load Planning and Installation Transportation Office/Traffic Management Office (ITO/TMO) operations into a single automated capability for use throughout DoD. Reducing systems redundancy, functionality of unit movement, load planning and ITO/TMO transportation Automated Information Systems will be migrated into TC-AIMS II applications. TC-AIMS II will provide a common hardware suite running software applications designed for easy data retrieval, data exchange and connectivity to relevant external sources. Open systems architecture is emphasized throughout for standardization and interoperability and for ease of system growth and maintenance.

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

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

Approved Project Manager Transportation Information Systems (PM TIS) investments are managed and evaluated through the acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment.

Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	42,011	75,739	63,015	69,854
OPERATIONS				
O&M,ARMY				
0308610A 04-SERVICEWIDE COMMUNICATIONS	9,507	23,427	30,750	38,300
0708610A 04-LOGISTIC SUPPORT ACTIVITIES	1,380	0	0	0
O&M,NAVY				
0708012N 04-ACQUISITION AND PROGRAM MANAGEMENT	53	52	53	54
OPERATIONS TOTAL:	10,940	23,479	30,803	38,354
PROCUREMENT				
OTHR PROC., A				
0219900A 02-TC AIMS II	14,896	29,923	29,037	31,500
PROCUREMENT TOTAL:	14,896	29,923	29,037	31,500
RDT&E				
RDT&E, A				
0605013A 05-TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SY	16,175	22,337	3,175	0
RDT&E TOTAL:	16,175	22,337	3,175	0

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	81.398	73.957	
FY 2008 President's Budget	75.739	63.015	- 12.724
Change PB 2007 vs PB 2008		- 10.942	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

A Theater Distribution Management Capabilities Based Analysis Team (TDM CBAT) conducted an analysis on the way ahead and system(s) that will support the Theater Distribution and worldwide Traffic Management Office segments of the Distribution Process. The CBAT recommendation to have TC-AIMS II and Air Force's Cargo Movement Operations System (CMOS) combined to deliver Block 4 capabilities and CMOS to deliver Block 5 capabilities was approved by the Defense Business Systems Management Committee (DBSMC). The DBSMC approved the CBAT recommendations, which means no further resources will be expended on Blocks 4 and 5 of TC-AIMS II.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

A Theater Distribution Management Capabilities Based Analysis Team (TDM CBAT) conducted an analysis on the way ahead and system(s) that will support the Theater Distribution and worldwide Traffic Management Office segments of the Distribution Process. The CBAT recommendation to have TC-AIMS II and Air Force's Cargo Movement Operations System (CMOS) combined to deliver Block 4 capabilities and CMOS to deliver Block 5 capabilities was approved by the Defense Business Systems Management Committee (DBSMC). The DBSMC approved the CBAT recommendations, which means no further resources will be expended on Blocks 4 and 5 of TC-AIMS II.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	Maintenance, training and fielding of unit movement functionality (Block 1/2) ongoing.
2007	2-Current Activity	MS C, operational test authorizing, for Block 3. Block 3 testing to be completed and fielding decision for Army reached. Maintenance, training and fielding of unit movement functionality (Block 1/2) and reception, staging, onward movement and integration (RSO&I) functionality (Block 3) ongoing. Block 1–Unit Move capabilities provide the ability to plan, coordinate, and execute unit movements. This includes maintaining equipment and personnel databases, organizing unit equipment and personnel list for air, rail, ship, truck, or container load planning, determining transportation requirements, and interfaces with designated supply, personnel, transportation, and C2 systems. Block 2–Enhanced Unit Move provides overall system enhancements to the basic unit movement functionality. These enhancements include web-enablement, text sensitive help, interactive calendar in date fields, additional reference data source options, and initiating print products from remote handheld terminals. Block 2 provides the capability to read Common Access Cards into the system. Included are the requirements deferred from the 3.01 release of Block 1. Block 3 will provide movements control, plan sourcing, port operations visibility, theater reception, staging, onward movement and integration (RSO&I) and multiple convoy tracking.
2008	3-Planned	Maintenance, training and fielding of unit movement functionality (Block 1/2) and reception, staging, onward movement and integration (RSO&I) functionality (Block 3) ongoing. Out year funding procures software licenses, system hardware acquisition and deployment; and system training. Block 1–Unit Move capabilities provide the ability to plan, coordinate, and execute unit movements. This includes maintaining equipment and personnel databases, organizing unit equipment and personnel list for air, rail, ship, truck, or container load planning, determining transportation requirements, and interfaces with designated supply, personnel, transportation, and C2 systems. Block 2–Enhanced Unit Move provides overall system enhancements to the basic unit movement functionality. These enhancements include web-enablement, text sensitive help, interactive calendar in date fields, additional reference data source options, and initiating print products from remote handheld terminals. Block 2 provides the capability to read Common Access Cards into the system. Included are the requirements deferred from the 3.01 release of Block 1. Block 3 will provide movements control, plan sourcing, port operations visibility, theater reception, staging, onward movement and integration (RSO&I) and multiple convoy tracking.

Program Highlights/Accomplishments - (Continued)

FY (YYYY)	Planned/Achieved	Description
2009	3-Planned	Maintenance, training and fielding of unit movement functionality (Block 1/2) and reception, staging, onward movement and integration (RSO&I) functionality (Block 3) ongoing. Out year funding procures software licenses, system hardware acquisition and deployment; and system training. Block 1–Unit Move capabilities provide the ability to plan, coordinate, and execute unit movements. This includes maintaining equipment and personnel databases, organizing unit equipment and personnel list for air, rail, ship, truck, or container load planning, determining transportation requirements, and interfaces with designated supply, personnel, transportation, and C2 systems. Block 2–Enhanced Unit Move provides overall system enhancements to the basic unit movement functionality. These enhancements include web-enablement, text sensitive help, interactive calendar in date fields, additional reference data source options, and initiating print products from remote handheld terminals. Block 2 provides the capability to read Common Access Cards into the system. Included are the requirements deferred from the 3.01 release of Block 1. Block 3 will provide movements control, plan sourcing, port operations visibility, theater reception, staging, onward movement and integration (RSO&I) and multiple convoy tracking.

Management Oversight (Organization, Location, City, State)

Functional	DA G-4, Pentagon, Washington, DC
Component	DA, Pentagon, Washington, DC
Acquisition	ASA(ALT), Pentagon, Washington, DC
Program Management	PEO EIS, PMO TIS, Ft. Belvoir, VA

Contract Information

List the Contracts

Contractor	City/State	Supported Function
Computer Sciences Corporation	Falls Church, VA	Systems Development/Maintenance and Training
L-3 Communications	Newington, VA	Project Management
Smart Technologies	Alexandria, VA	Facilities management

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Block 1	2002-11-29	590.200	2002-11-29	590.200	0.000	100.00
Block 2	2004-04-30	150.180	2004-05-03	150.180	0.000	100.00
Block 3	2005-12-30	209.220	2006-12-01	209.220	0.000	100.00

Completion date of the inital baseline 2010-03-30

Explanation of the changes from the initial to current baseline

Customers/Products

Customers for this investment

TC-AIMS II, a transportation information management system, has a large and diverse customer base that includes:
1. Company/Battalion level unit movement officers (i.e. the units that are moving) from active, reserve and national guard unit of U.S. Army and U.S. Navy, who deploy for exercise or war, redeploy, retrograde.
2. Unit movement coordinators such as the Army's mobility warrant officers at Brigade level.
3. Garrison-based transportation officers such as the Installation Transportation Offices/Traffic Management Offices (ITO/TMO) who provide installation-level transportation functions in support of unit movement and sustainment operations.
4. Operations planners at all levels of command who employ TC-AIMS II in collaboration with Joint Force Requirements Generator II (JFRG II) and Joint Operations Planning and Execution System (JOPES) to achieve the Joint Chiefs of Staff goal of a 72-hour Time-Phased Force and Deployment Data (TPFDD).
5. Shippers (i.e. rail, sea, air, commercial and military truck, convoy, and barge) receive appropriate shipping documentation necessary to effect the movements (unit deployment equipment lists; vehicle/container packing lists; commercial Bills of Lading; transportation movement control documents; personnel and cargo manifests; shipper's declarations dangerous goods (hazardous materials); convoy requests for highway clearance, march orders, and march tables.
6. - Mode Operators/Movement Control Organizations.
7. Theater transportation officers such as the Theater Army Movement Control Agency (TAMCA), the Movement Control Teams, the mode operators, highway regulators and others that are moving the units and their assets.
8. Chain of command to the Combatant Commander (those losing unit at point of departure and gaining the units upon arrival at destination) to provide visibility of assets, both people and cargo, to be moved and while in-transit.
9. Port of embarkation (POE) and debarkation (POD) terminal operators.
10. Current external automated mobility systems interfacing partners:
a. Joint Force Requirements Generator II (JFRG II)
b. Global Transportation Network (GTN)
c. Global Air Transportation Execution System (GATES)
d. Worldwide Port System (WPS)
e. Global Freight Management System (GFM)
f. Regional In-Transit Visibility Servers (ITV)
g. Automated Air Load Planning System (AALPS)
h. Integrated Computerized Deployment System (ICODES)
i. Integrated Booking System (IBS)
j. Cargo Movement Operations System (CMOS)

Stakeholders for this investment

TC-AIMS II was originally designated as a joint program; however, in July 2005, Assistant Secretary of Defense Networks Information and Integration (ASD NII) rescinded the joint designation and remanded the program to ACAT 1AC status. Thus, TC-AIMS II is now solely an Army program which is also being used by the Navy. Headquarters Department of the Army provides functional proponency for the system. Requirements oversight for the system is provided by the TRADOC Deployment Process Modernization Office (DPMO) and the distribution manager is US Army Transportation Command (USATRANSCOM). TC-AIMS II is managed by the PM, TIS (Transportation Information Systems) and is assigned to the Program Executive Office (PEO), Enterprise Information Systems (EIS) who reports directly to the Army Acquisition Executive (AAE). As a designated ACAT 1AC program, TC-AIMS II is subject to a formal Army Systems Acquisition Review Council (ASARC) and an Army Overarching Integrated Process Team (OIPT) review process for every major milestone decision point.

Description of what budget and out year funds will accomplish

Funding supports system testing and program management functions for TC-AIMS II. Supports Pre-Planned Product Improvements (P3I), a post Block 3 development capabilities mandated by CBAT. Provides standard DoD integrated information transportation system capability for deployment, sustainment, and redeployment operations during both war and peacetime operations for the active and reserve forces. Out year funding procures software licenses, system hardware acquisition and deployment; and system training.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

Army G6 approves, it is then forwarded to ASD(NII) CIO for approval.

Date of Analysis of Alternatives	2006-05-09
Date of Economic Analysis	2004-03-04
Date of the last Security-IA review	2006-10-16
Date of Acquisition Strategy	2004-03-04

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2003-12-31

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Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Initiative Number	6198	**Name of Project**	WARFIGHTER INFORMATION NETWORK-TACTICAL		
Category	NATIONAL SECURITY SYSTEM			**Acronym**	WIN-T
Acquisition Category	OTHER			**Type of Initiative**	SYSTEM
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Lead Agent**	DEPARTMENT OF THE ARMY
Project Initiation Date	2002-06-24	**Project Completion Date**	2025-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Summary and justification for this investment, including a brief description of how this closes, in part or in whole, an identified agency performance gap

Warfighter Information Network - Tactical (WIN-T) is the Army's communications system for reliable, secure, and seamless video, data, imagery, and voice services that enables decisive combat actions. It will be focused on moving information in a manner that supports commanders, staffs, and tactical units - all highly mobile, agile, lethal, sustainable, and deployable. It will be optimized for offensive and Joint operations so that the theater combatant commander will have the capability to perform multiple missions simultaneously.

WIN-T will provide the Commander/user within the tactical area of responsibility a mobile infrastructure that passes relevant information effectively and efficiently for combined arms capabilities in all required terrain and environmental conditions. WIN-T is implementing the Global Information Grid (GIG) NetCentric Vision including Information Assurance and Network Centric Enterprise Services. In addition, WIN-T is a key component and enabler for Future Combat Systems (FCS) and forms the tactical GIG. WIN-T replaces Mobile Subscriber Equipment (MSE), Tri-Services Tactical Communications (TRI-TAC) and Joint Network Node – Network (JNN).

Forming the tactical GIG, WIN-T shall establish a single integrating framework creating a network of networks for the Army, subject to commander's intent and security policy. WIN-T will identify standards and protocols, for applications and network hosts, to provide the most efficient and responsive common services and movement of information. WIN-T is designed to identify and develop network communications capabilities that enable the Army to operate under the LandWarNet integrated network approach. WIN-T is interoperable with all Army, Joint and Allied/Coalition warfighter networks. WIN-T enables mobile Army forces to seamlessly collaborate and access GIG resources (databases, collectors, and national agencies) to exchange critical and timely information.

WIN-T is currently in the System Development and Demonstration (SDD) phase and will continue in this phase through FY11. Continued SDD will result in a Preliminary Design Review (PDR) at the end of FY08. A Critical Design Review (CDR) will be conducted in FY09, followed by an Engineering Development Test (EDT), New Equipment Training (NET) and a Limited User Test (LUT) in FY10 and FY11. A Milestone C decision review is planned for FY11 after which WIN-T will proceed to Low Rate Initial Production (LRIP) for FY11-13.

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

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. The Army CIO participates in this process along with the Assistant Secretary of the Army (Financial Management & Comptroller). As an ACAT ID program, acquisition is resourced under the PPBE process and reviewed and approved by the Defense Acquisition Executive (DAE).

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

Given the demonstrated success of the WIN-T technology, the Army has decided to field more of WIN-T to more of the Army. WIN-T will now field to the Total Army. The Army has allocated additional IT funding investment, due to these increased requirements and the corresponding need for additional fielding for FCS and the rest of the Army. Because of these increased requirements, the program will complete the Nunn-McCurdy certification process. System Development and Demonstration (SDD) efforts will continue during the Certification process.

Resources (Dollars in Thousands)

	FY 2006	FY 2007	FY 2008	FY 2009
INITIATIVE TOTAL:	91,968	121,798	222,296	278,893
PROCUREMENT				
OTHR PROC., A				
0310704A 02-WIN - TACTICAL PROGRAM	0	0	0	0
PROCUREMENT TOTAL:	0	0	0	0
RDT&E				
RDT&E, A				
0603782A 04-WIN-TACTICAL - DEM/VAL	91,968	121,798	222,296	278,893
RDT&E TOTAL:	91,968	121,798	222,296	278,893

Program Change Summary (Dollars in Millions)

	FY 2007	FY 2008	Change FY 2007 vs FY 2008
FY 2007 President's Budget	158.157	203.075	
FY 2008 President's Budget	121.798	222.296	100.498
Change PB 2007 vs PB 2008		19.221	

Explanation of funding changes between the FY 2007 President's Budget Position for FY 2008 and the FY 2008 President's Budget Position for FY 2008 (Vertical Change)

Funds represent Research, Development, Test & Evaluation (RDT&E) only. Other Procurement, Army (OPA) funding is available beginning in FY11. The FY08 President's Budget was increased to fully fund WIN-T to the Army Cost Position (ACP). Increased funds are required in FY08 to support the software development estimate as agreed to with the Cost Review Board.

Explanation of funding changes between the FY 2007 and FY 2008 Columns of the FY 2008 President's Budget Request (Horizontal Change)

WIN-T is currently undergoing a program rebaseline, expected to be completed in mid-FY07. During this process, contract work is minimized to meet the needs of FCS only. FY07 WIN-T funds were reduced by a Congressional Decrement in the amount of $35.0M. In FY08, the program is expected to be rebaselined and additional work efforts will be placed on contract. The ramp up in FY08 reflects the increased workload required to provide FCS deliverables by FY09.

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

Program Highlights/Accomplishments

FY	Planned/Achieved	Description
2006	1-Accomplished	- Development Test/Operational Test (DT/OT): Nov 2005 - In Process Review: Jan 2006
2007	2-Current Activity	- Preliminary Design Review (Select Future Combat Systems (FCS) Configuration Items (CIs) and components (e.g. radio) only): 1QFY07 - Program Certification: 3QFY07
2008	3-Planned	- Preliminary Design Review (System level, based on new Capabilities Development Document (CDD)): 3QFY08
2009	3-Planned	- Critical Design Review: 3QFY09

Management Oversight (Organization, Location, City, State)

Functional	OASD (NII), Pentagon, Washington, DC
Component	DA, Pentagon, Washington, DC
Acquisition	OUSD (AT&L), Pentagon, Washington, DC

Program Management	DA, Pentagon, Washinton, DC

Contract Information

List the Contracts

Contractor	City/State	Supported Function
General Dynamics C4 Systems	Taunton, MA	Prime Contractor for: System Development and Demonstration, T&M, SDD Phase 3 and LRIP

Joint Initiatives

Section does not apply

Milestones/Schedules (Dollars in Millions)

Comparison of Initial and Current Baseline

Description of Major Milestone	Initial Baseline Planned Completion Date	Initial Baseline Planned Total Cost	Current Baseline Planned/Actual Completion Date	Current Baseline Planned/Actual Total Cost	Variance (Actual – Initial Planned Cost)	% Complete
Phase 1: Pre-SDD	2003-08-08	11.910	2003-08-08	11.910	0.000	100.00
Phase 2: SDD Program Currently Being Rebaselined	2006-03-08	102.130	2005-12-30	221.300	119.170	75.00
Phase 3: Continued SDD	NA	0.000	2011-04-30	817.080	817.080	0.00
Low Rate Initial Production (LRIP)	2009-04-10	906.200	2006-12-14	1,492.700	586.500	0.00
Full Rate Production (FRP)	2020-09-30	10,730.000	2025-09-30	12,683.170	1,953.170	0.00

Completion date of the inital baseline 2020-09-30

Explanation of the changes from the initial to current baseline

All funds shown above reflect dollars in millions ($M).

The funding above has been updated to reflect the approved Army Cost Position. The current POM File 3.0 (PF3.0) fully funds the program to the Army Cost Position.

The development contract has been modified to extend the initial baseline period of performance to 30 April 2007.

Currently the WIN-T program is undergoing a restructure to reflect funding and requirements changes that have been directed by HQDA. On 7 October 2005 the PM submitted a

Program Deviation Report (PDR). The Army Acquisition Executive (AAE) concurred with the PDR and submitted it to the Office of the Secretary of Defense. The PM is currently rebaselining the WIN-T program and anticipates a decision by June 2007.

Customers/Products

Customers for this investment

WIN-T is a National Security System (NSS), driven by Military Requirements validated by the Joint Chiefs of Staff.

The customers for WIN-T are the Combatant Commanders and the Warfighters embedded in various employments including: Maneuver Brigade Combat Teams (Future Combat Systems Brigade Combat Teams, Armor, Infantry and Stryker), Support Brigade Combat Teams, Divisions, Corps, Armies, and Strategic Technical Entry Point (STEP)/Teleport.

WIN-T is the Army's communications system for reliable, secure, and seamless video, data, imagery, and voice services that enables decisive combat actions. It will move information in a manner that supports commanders, staffs, functional units, and capabilities-based formations - all mobile, agile, lethal, sustainable, and deployable. It will be optimized for offensive and joint operations so that the theater combatant commander will have the capability to perform multiple missions simultaneously with campaign quality. The WIN-T system will establish an environment in which commanders at all echelons will have the ability to operate with virtual staffs and analytical centers that are located at remote locations throughout the battlespace.

Stakeholders for this investment

WIN-T is a National Security System (NSS), driven by Military Requirements validated by the Joint Chiefs of Staff.

The stakeholders for WIN-T are: Army, the Office of the Secretary of Defense (OSD) Joint Staff, National Security Agency (NSA), and Allied and Coalition partners. Specifically within OSD, the stakeholder is the Assistant Secretary of Defense Networks and Information Integration (ASD NII). Within the Army the specific stakeholders are: Program Executive Office Command Control and Communications Tactical (PEO C3T), Training and Doctrine Command (TRADOC), WIN-T TRADOC System Manager (TSM), Defense Information Systems Agency (DISA), Office of the Deputy Chief of Staff for Program (Army G-8), PM FCS BCT, Future Combat Systems, and other Future Force programs.

Description of what budget and out year funds will accomplish

As a result of the successful Milestone B Defense Acquisition Board (DAB) on July 30, 2003, the Defense Acquisition Executive (DAE) approved the WIN-T program entry into the System Development and Demonstration (SDD) phase.

Currently, the WIN-T program is undergoing a restructure as a result of a funding reductions and new requirements as directed by Army. The Army POM submit fully funds the WIN-T program to the Army Cost Position (ACP). The remaining budget year and out year funds will be used to continue development in the SDD phase including, but not limited, to Preliminary Design Reviews in FY07 and FY08, delivery of Engineering Development Models (EDMs) s to FCS in FY09, Engineering Development Test in FY10, a Limited User Test in FY11 and also allow the program to proceed through Low Rate Initial Production (LRIP) to Full Rate Production (FRP). WIN-T technologies developed will be used in support of future Combat Systems (FCS) and provide additional, valuable capabilities to the Warfighter after Joint Network Node (JNN) is fielded.

Clinger Cohen Certification

Requires Clinger Cohen certification	yes

If yes, explanation of certification

The Chief Information Officer (CIO) Acquisition Oversight Team of the Office of the Chief Information Officer (CIO/G-6) has performed an assessment of the Warfighter Information Network-Tactical (WIN-T) for certification with the statutory and regulatory acquisition requirements applicable to support a Block 1 Milestone B decision. Certification was approved on 23 July 2003 by the CIO/G-6.

Date of Analysis of Alternatives	2004-11-17
Date of Economic Analysis	2004-11-17
Date of the last Security-IA review	2013-11-14
Date of Acquisition Strategy	2003-07-28

Architecture Information

Identified in agency's enterprise achitecture **If no, explanation of why**	yes
Requires an Information Support Plan (ISP)	yes
If yes, has an approved ISP	yes
If yes, date of ISP	2006-07-12