Selected Capital Investments Report

Department of Defense
Information Technology Budget Estimates

Fiscal Year 2011

President's Budget Report

March 2010

President's • Budget Request •

Prepared by:
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Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010

Initiative	Page
2166 - ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM	5
1046 - AIR AND SPACE OPERATIONS CENTER - WEAPON SYSTEM	17
0049 - ARMED FORCES HEALTH LONGITUDINAL TECHNOLOGY APPLICATION	27
6197 - BATTLE CONTROL SYSTEM - MOBILE	37
1854 - BATTLE CONTROL SYSTEM FIXED	45
6320 - CHEYENNE MOUNTAIN COMPLEX/TACTICAL WARNING - ATTACK ASSESSMENT	55
0392 - COMBAT INFORMATION TRANSPORT SYSTEM	67
6946 - COMMON AVIATION COMMAND AND CONTROL SYSTEM	79
3146 - CONSOLIDATED AFLOAT NETWORKS ENTERPRISE SERVICE	89
4035 - DEFENSE ENROLLMENT ELIGIBILITY REPORTING SYSTEM	99
0178 - DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM	115
0487 - DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM-AIR FORCE	123
0594 - DEFENSE INFORMATION SYSTEM FOR SECURITY	133
0595 - DEFENSE INFORMATION SYSTEM NETWORK	147
6521 - DEFENSE INTEGRATED MILITARY HUMAN RESOURCES SYSTEM	187
0613 - DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT	197
0615 - DEFENSE MESSAGE SYSTEM	209
6312 - DEFENSE TRAVEL SYSTEM	221
6555 - DEPLOYABLE JOINT COMMAND AND CONTROL	233
6462 - DOD TELEPORT	245
0510 - EXECUTIVE INFORMATION/DECISION SUPPORT	257
0483 - EXPEDITIONARY COMBAT SUPPORT SYSTEM	269
1051 - FUTURE COMBAT SYSTEMS-ADVANCED COLLABORATIVE ENVIRONMENT	279
0314 - GENERAL FUND ENTERPRISE BUSINESS SYSTEM	289
0880 - GLOBAL BROADCAST SERVICE	301
5069 - GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE	315
5070 - GLOBAL COMBAT SUPPORT SYSTEM - ARMY	325
0155 - GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS	337
0882 - GLOBAL COMBAT SUPPORT SYSTEM-COCOM-JTF	349

Initiative	Page
6491 - GLOBAL COMMAND AND CONTROL SYSTEM - ARMY	361
6046 - GLOBAL COMMAND AND CONTROL SYSTEM - MARITIME	373
0881 - GLOBAL COMMAND AND CONTROL SYSTEM- JOINT	383
0884 - GLOBAL DECISION SUPPORT SYSTEM	397
6963 - GUARDNET XXI, THE ARMY NATIONAL GUARD'S WIDE AREA NETWORK	407
2180 - INSTALLATION INFORMATION INFRASTRUCTURE MODERNIZATION PROGRAM	417
1826 - INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK	431
0192 - JOINT ENVIRONMENTAL TOOLKIT	445
6189 - JOINT PRECISION APPROACH AND LANDING SYSTEM	455
6524 - JTRS - AIRBORNE AND MARITIME/FIXED STATION	465
6190 - JTRS - GROUND MOBILE RADIOS	475
0342 - JTRS - HANDHELD, MANPACK, AND SMALL FORM FIT RADIOS	485
6587 - JTRS - NETWORK ENTERPRISE DOMAIN	495
1030 - KEY MANAGEMENT INFRASTRUCTURE	505
6298 - LOGISTICS MODERNIZATION PROGRAM	517
2213 - MANEUVER CONTROL SYSTEM	529
6191 - MINIMUM ESSENTIAL EMERGENCY COMMUNICATIONS NETWORK	541
6170 - MISSION PLANNING SYSTEMS	553
0588 - MOUNTED BATTLE COMMAND ON THE MOVE PROGRAM	567
0057 - MULTIFUNCTIONAL INFORMATION DISTRIBUTION SYSTEM	577
6368 - NAVSTAR GLOBAL POSITIONING SYSTEM	587
0186 - NAVY ENTERPRISE RESOURCE PLANNING (ERP)	597
6310 - NAVY MARINE CORPS INTRANET	609
6965 - NET CENTRIC ENTERPRISE SERVICES	621
0536 - NET-ENABLED COMMAND CAPABILITY	635
3538 - NEXT GENERATION ENTERPRISE NETWORK	645
6456 - PROTECT INFORMATION - PUBLIC KEY INFRASTRUCTURE	659
1794 - STANDARD PROCUREMENT SYSTEM	669
6388 - TACTICAL DATA LINK SYSTEM	687

Initiative	Page
1911 - THEATER BATTLE MANAGEMENT CORE SYSTEM	703
1913 - THEATER MEDICAL INFORMATION PROGRAM-JOINT	513
3855 - VIRTUAL INTERACTIVE PROCESSING SYSTEM	723
6198 - WARFIGHTER INFORMATION NETWORK-TACTICAL	733

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Initiative Information

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

Brief summary of this investment.

The Advanced Field Artillery Tactical Data System (AFATDS) performs Command and Control, increases Situational Awareness and automates fire support coordination for the Army, Navy, Air Force and Marine Corps. AFATDS automates the planning, coordinating and controlling of all fire support assets in the Joint battlespace (field artillery, mortars, close air support, naval gunfire, attack helicopters, and offensive electronic warfare) from Echelons Above Corps to Battery or Platoon in support of all levels of conflict. As a result of Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF), AFATDS has implemented precision fires capabilities in new/improved munitions such as Multiple Launch Rocket System (MLRS) Unitary Vertical Attack, Excalibur, Smart and 155 Bonus. Additional implemented capabilities include automatic conduct of Unit Fratricide Avoidance Checks and Collateral Damage Avoidance. AFATDS will field New Non Line of Sight - Launch System (NLOS-LS) Precision Attack Munition (PAM) and improved Command and Control (C2) for the United States Marine Corps (USMC) Firing platform and its new munitions. This project is a replacement system for the Initial Fire Support Automated System (IFSAS), Battery Computer System (BCS) and Fire Direction System (FDS). AFATDS will interoperate with the other Army Battle Command Systems, current and future Army, Navy and Air Force Command and Control weapon systems, and the German, French, British, and Italian fire support systems. The system is composed of common hardware/ software employed in varying configurations at different operational facilities (or nodes) and unique system software interconnected by tactical communications in the form of a software-driven, automated network. The system uses non-developmental, rugged common hardware/software, including the Unix Laptop Computer (ULC), Compact Computer Unit (CCU), Notebook Computer Unit (NCU) as well as vehicle installation kits (IKs). The current system support comes from the successful fielding of AFATDS Version A96 through 6.3.2, 6.4.0.1, 6.4.0.2, 6.5 and 6.5.0.1.(out of cycle Windows based operating system). Version 6.5.0.1 is being fielded now. The total force will be fielded a Windows based platform by fiscal year 2013.

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

AFATDS is currently fielded to over 22,000 users having passed Milestone C in 1995. The program is currently executing a refresh strategy replacing obsolete and older equipment with Windows based hardware. Planned completion for conversion to Windows is the end of FY13. Selection and approval of Information Technology (IT) investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	60,656	63,924	72,359	56,583
OPERATIONS				
O&M, ARMY				
0702806A 04-LOGISTIC SUPPORT ACTIVITIES	126	20	1,325	1,341
O&M, MC				
0206626M 01-FIELD LOGISTICS	0	0	1,057	1,102
0708012M 01-FIELD LOGISTICS	855	1,020	0	0
OPERATIONS TOTAL:	981	1,040	2,382	2,443
PROCUREMENT				
OTHER PROC, ARMY				
0210600A 02-FIRE SUPPORT C2 FAMILY	8,492	22,831	35,608	34,614
0210606A 02-FIRE SUPPORT C2 FAMILY	22,778	1,236	4,240	337
PROCUREMENT, MC				
0206313M 04-COMMAND POST SYSTEMS	7,219	16,337	12,057	2,487
PROCUREMENT TOTAL:	38,489	40,404	51,905	37,438
RDT&E				
RDT&E, ARMY				
0203726A 07-ADV FA TAC DATA SYS/EFF CNTRL SYS (AFATDS/ECS	16,200	17,330	12,835	10,680
RDT&E, NAVY				
0206313M 07-EXP INDIRECT FIRE GEN SUPT WPN SYS	4,986	5,150	5,237	6,022
RDT&E TOTAL:	21,186	22,480	18,072	16,702

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	68.472	77.097	
FY 2011 President's Budget	63.924	72.359	8.435
Change PB 2010 vs PB 2011		- 4.738	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

Army funding decreased by $3.656 million (6%)

Army: Operation and Maintenance, Army (OMA) increase of $1.190M (9%) for civilian logistics support.

Army: Research, Development, Test and Evaluation (RDTE) increase of $3.415M (27%) resulted from a Congressional plus-up for continued software development (V6.7) to align with program objectives.

Army: Other Procurement, Army (OPA) net decrease of $8.261M (64%) which was originally anticipated for the continued refresh of AFATDS Windows computers to the Active Army and National Guard. This decrease reflects a price adjustment in unit cost and leveraging of equipment. This will not cause a major impact to the program.

Marine Corp: USMC vertical change includes minor decreases (-1.082M) to Operation and Maintenance, Procurement, and RDTE as a result of final USMC balancing.

Total vertical change for the two services equates to -$4.738M.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Army funding increased by $12.591M (30%)

Army: Research, Development, Test and Evaluation (RDTE) horizontal net decrease of $4.495M (21%) is due to a Congressional plus-up to support Voice Recognition and continued software development for V6.7.

Army: Other Procurement, Army (OPA) horizontal net increase of $15.781M (73%) is due to continued refresh of the Windows platform.

Army: Operation and Maintenance, Army (OMA) increase of $1.305M (6%) for civilian logistics support.

Marine Corps: USMC AFATDS horizontal Procurement decrease reflects reduced FY11 equipment baseline and completion of the FY10 Overseas Contingency Operations (OCO) funding request. Total adjustment equates to a net decrease of $4.156M.

Total horizontal change for the two services equates to $8.435M.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Full Materiel Release of AFATDS (SWB2) V6.5.0 on 1 December 2008. Successful fielding of AFATDS V6.5.0. Procured Windows based hardware as part of refresh strategy.
2009	1-Accomplished	Continued Support for Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF).
2010	2-Current Activity	AFATDS V6.6 (SWB2+) in functional integration test - proposed Materiel Release in Mar 2010. Continued development and completion of AFATDS V6.7 (insertion of new technologies to support modular Army, Net Centric migration and precision targeting; inclusion of C2 for new mortar projectiles and precision munitions). Conduct AFATDS V6.7 vertical limited user test; CTSF software block testing, and IAIC testing. Conduct joint testing of AFATDS V6.7 with USMC, Navy and USAF. Participate in international testing with coalitions systems. Commence definition development of AFATDS V6.8: incorporate emerging munitions, develop solution for integration into FCS architecture; redesign software to support net-centric service oriented architecture. Procure and field Windows based hardware as part of the refresh strategy.
2010	2-Current Activity	Commence/continue development of AFATDS V6.8: incorporate emerging munitions, develop solution for integration into FCS architecture; redesign software to support net-centric service oriented architecture. Procure and field Windows based hardware as part of the refresh strategy.
2011	3-Planned	Complete technical development of AFATDS 6.8. Conduct AFATDS V6.8 vertical limited user test and begin the test phase of AFATDS V6.8; Independent Verification & Validation (IV&V); software blocking test-fix-test cycle, IAIC testing and Operational Evaluation; support net centric migration, precision targeting, and Battle Command on the move. Procure and field Windows based hardware as part of the refresh strategy. Commence development of AFATDS V6.9.
2012	3-Planned	Materiel Release and fielding of AFATDS V6.8. Continue development of AFATDS V6.9. Commence test phase for AFATDS V6.9. Procure and field Windows based hardware as part of the refresh strategy.

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, BG Nancy L. Price, Fort Monmouth, NJ; PM BC, COL David Moore, Fort Monmouth, NJ; Pd, Gary D. Notte, Fort Monmouth, NJ.

Contract Information

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

Joint Initiatives

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
AFATDS Block II (V6.5) Software development and test. Each Software Block is a deliverable. Enhances interoperability, adds new guided munitions and handles the employment of current munitions and weapon platforms.	47.8	46.55	2006-04-30	2006-04-30	2008-10-31	2008-12-01	100	100
AFATDS Block II+ (V6.6) Software development and test. Each Software Block is a deliverable. Enhances interoperability, adds new guided munitions and handles the employment of current munitions and weapon platforms.	53.2	50.8	2007-01-31	2007-01-31	2010-03-30	2010-03-30	90	90
AFATDS Block III (V6.7) Software development and test. Each Software Block is a deliverable. Enhances interoperability, adds new guided munitions and handles the employment of current munitions and weapon platforms.	37.95	24.6	2008-04-07	2008-04-07	2010-11-30		70	70
AFATDS Block III+ (V6.8) Software development and test. Each Software Block is a deliverable. Enhances interoperability, adds new guided munitions and handles the employment of current munitions and weapon platforms.	37.95	0	2010-02-28	2010-02-28	2011-07-31		0	0
AFATDS Block IV (V6.9) Software development and test. Each Software Block is a deliverable. Enhances interoperability, adds new guided munitions and handles the employment of current munitions and weapon platforms.	40.5	0	2011-02-28		2012-07-31		0	0
AFATDS Block IV+ (V7.0) Software development and test. Each Software Block is a deliverable. Enhances interoperability, adds new guided munitions and handles the employment of current munitions and weapon platforms.	40.5	0	2012-02-28		2014-07-31		0	0
AFATDS Block V (V7.1) Software development and test. Each Software Block is a deliverable. Enhances interoperability, adds new guided munitions and handles the employment of current munitions and weapon platforms.	51.5	0	2014-02-28		2016-07-31		0	0

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
AFATDS Windows refresh based on a 5 year refresh cycle with 4 full refresh cycles through FY2027.	1,627.4	650.5	2008-05-30	2008-05-30	2027-09-30		40	40

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

Army: FY11 RDTE ($12.8M) - These dollars support the continued development of AFATDS software block V6.8 (SWB3+). This version will insert new technologies to support the modular Army. Development efforts for AFATDS software block V6.9 (SWB4) will begin during this period. FY11 development efforts also include continuing joint and operational requirements resulting from Operation Iraqi Freedom and Operation Enduring Freedom otherwise referred to as OCO.
Army: FY11 Procurement Funding ($39.8M) - These dollars support the procurement of three hundred and forty-nine (349) Advanced Tactical Data Systems (AFATDS) and twenty-six (26) Rigid Wall Shelters to support Active Army and National Guard forces.

BY+1 through BY+5:

Army: These dollars will complete the technical development of AFATDS software block V6.9 (SWB3+) and begin the test phase of AFATDS software block V6.9. Testing includes a Limited User Test (LUT), Independent Verification and Validation (IV&V), software blocking test-fix-test cycle, Information Assurance and Interoperability Certification (IAIC) Testing and Operational Evaluation. These dollars support the continued development of AFATDS subsequent software blocks. These versions will insert emerging technologies to support the modular Army, Net Centric migration and precision targeting. Development efforts also include continuing joint and operational requirements resulting from Operation Iraqi Freedom and Operation Enduring Freedom otherwise referred to as overseas contingency operations (OCO).

Army: These dollars support the procurement of the Advanced Field Artillery Tactical Data Systems (AFATDS). In addition, Procurement funding has been slated for Command Post Platforms for Fire Direction Centers and refresh of AFATDS equipment to the total force.

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Initiative Information

Initiative Number	1046	**Name of Project**	AIR AND SPACE OPERATIONS CENTER - WEAPON SYSTEM		
Acronym	AOC-WS			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	PRE-MDAP
Program Activity	COMMAND AND CONTROL			**Type of Initiative**	PROGRAM
Project Initiation Date	2000-08-31	**Project Completion Date**	2020-09-01	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

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

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

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	268,340	245,038	278,596	279,786
MILPERS				
MIL PERS, AF				
0207410F 06-N/A	7,266	7,026	7,258	7,456
MILPERS TOTAL:	7,266	7,026	7,258	7,456
OPERATIONS				
O&M, AIR FORCE				
0207410F 01-COMBAT COMMUNICATIONS	169,935	99,256	138,334	149,619
OPERATIONS TOTAL:	169,935	99,256	138,334	149,619
PROCUREMENT				
OTHER PROC, AF				
0207410F 03-AIR & SPACE OPERATIONS CTR-WPN SYS	34,947	53,930	58,284	48,834
PROCUREMENT TOTAL:	34,947	53,930	58,284	48,834
RDT&E				
RDT&E, AIR FORCE				
0207410F 07-INTEGRATION DEVELOPMENT	56,192	84,826	74,720	73,877
RDT&E TOTAL:	56,192	84,826	74,720	73,877

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	250.574	239.419	
FY 2011 President's Budget	245.038	278.596	33.558
Change PB 2010 vs PB 2011		39.177	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

RDT&E (3600) increased by $2.8M (4%) in FY11 due to a change in the total reduction for contractor to civilian conversions.

OPAF (3080) increased by $5.3M (10%) in FY11 due to increase in tech refresh requirement.

OMAF (3400) increased by $21.8M (18%) in FY11 due to recurring event requirement as Increment 10.1 enters into a sustainment phase. Also includes increase in funding for Total Force Integration (TFI).

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

The $6.9M (8%) decrease in the RDT&E (3600) budget from FY10 to FY11 is due to the contractor to civilian conversions currenty being executed.

The $4.4M (8%) increase in the OPAF (3080) budget from FY10 to FY11 is due to additional tech refresh requirements.

The $31.1M (29%) increase in OMAF (3400) is due to additional support for recurring events from the prime contractor as AOC Increment 10.1 enters a sustainment phase. Also included is funding for Total Force Integration (TFI).

No major change to MPERSAF (3500).

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2007	1-Accomplished	Field AOC-WS Increment 10.1.
2008	1-Accomplished	Complete fielding of 10.1 Baseline for WS standardization; provide upgrades/updates so as to increase levels of net-readiness in preparation for modernization block (Increment 10.2+) upgrades. Initiate 10.2 Technology Development (TD) phase.
2009	1-Accomplished	Continue to provide upgrades/updates to 10.1. Continue 10.2 TD phase leading to FY10 Milestone (MS) B decision.
2010	2-Current Activity	Complete documentation and associated briefings to obtain a 2nd quarter FY10 MS B.
2010	3-Planned	Move 10.1 into traditional sustainment (emergency fixes and maintenance only). Obtain MS B for Increment 10.2. Award new contract for modernization effort.
2011	3-Planned	Continue 10.1 sustainment activities. Continue 10.2 Integration activities leading to FY13 MS C decision.

Management Oversight (Organization, Location, City, State)

Functional

Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/DoD CIO), Pentagon, Washington DC

Component

Dept of the Air Force, Pentagon, Washington DC

Acquisition

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

Program Management

Dept of the Air Force, Pentagon, Washington DC

Contract Information

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
AOC WS didn't establish an APB when originally designed as a program from pre-existing resources/facilities by HQ AF(PMD 2440, 31 Aug 00). The program will accomplish an initial program APB for Increment 10.2 after MS B in 2QFY10.	0	0	2000-08-31	2000-08-31	2020-09-01		0	0
Increment 10.0 - First of two standardization blocks - fielded 5 Falconers, to include Prince Sultan Air Base, and Al-Udeid Air Base.	91.39	87.16	2000-08-31	2000-08-31	2006-12-31	2006-04-13	100	100
Increment 10.1 Development/Fielding (FY07-FY12), is continued through follow-on delivery orders to provide standardization and upgrades to the infrastructure thru recurring events, but on a decreasing level as Increment 10.2 is developed.	735	520	2003-12-15	2003-12-15	2012-09-30		71	71
Increment 10.2 Development(FY08-17)/Fielding (FY13-FY17), provides for the development/integration of net-centric infrastructure, and the integration of selected 3rd party applications onto the infrastructure to meet Inc 10.2 requirements.	565	22	2007-09-12	2007-09-12	2017-09-30		4	4
Increment 10.3 Development (FY13-FY18), is a further update to the net-centric infrastructure to integrate more net centric 3rd party capabilities, and to meet Increment 10.3 reqs, which has not been completed.	623	0	2012-09-01		2020-09-01		0	0

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

United States Air Force and its Major Commands (MAJCOMs)
Combatant Commands (COCOMs)

Funding Accomplishments

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

For BY:

RDT&E (3600): FY11 includes a majority of the effort of the Increment 10.2 modernization effort including infrastructure development and capability provider integration labor.

OPAF (3080): FY11 OPAF activities include Increment 10.1 fieldings along with technical refresh of any of the sites currently under the 10.1 baseline.

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

MPERSAF (3500): FY11 funding provides military expertise to perform AOC operational mission across the weapons system. Manpower provides operators and communications support for the Air and Space Operations Centers.

BY+1 through BY+5:

RDT&E (3600): FY12-13 will continue the Increment 10.2 EMD phase to include infrastructure development, 3rd party integration, and DT/OT activities as it prepares to enter MS C in FY13. FY14-16 will finish out the testing of Increment 10.2 with IOC being declared in FY14. Pre-Planned Product Improvement (P3I) activities will begin in this timeframe and continue through to FOC. Also, the initial development stages of a future development increment will begin in this timeframe.

OPAF (3080): FY12 continues the tech refresh process of increment 10.1. FY13-16 represents the Increment 10.2 fielding to the multiple sites, to include limited Tech Refresh.

OMAF (3400): FY12-17 will provided to the Major Commands (MAJCOMs) (Air Combat Command (ACC), Pacific Air Forces (PACAF), US Air Forces in Europe (USAFE), etc.) to operate, train, and maintain the AOC WS. This funds essential OMAF costs to meet mission taskings. Also funds prime contractor recurring event activities. Funds equipment warranties, maintenance, repair, unit OMAF expenses, subject matter experts, operational testing, training, and centralized sustainment (e.g. Commercial off the Shelf (COTS) licensisng & support costs). Also, as Increment 10.2 continues to field, sustainment efforts will be required to maintain additional HW/SW.

MPERSAF (3500): FY12-16 funding for the AOC funds mililtary billets located across the weapon system. These billets provide a variety of expertise essential to the day to day mission of the each AOC. Funds provide operators and communications support for the Air and Space Operations Centers.

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Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010

Initiative Information

Initiative Number	0049	**Name of Project**	ARMED FORCES HEALTH LONGITUDINAL TECHNOLOGY APPLICATION		
Acronym	AHLTA			**Lead Agent**	TRICARE MANAGEMENT ACTIVITY
Category	INFORMATION TECHNOLOGY			**Acquisition Category**	MAIS
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)			**Type of Initiative**	PROGRAM
Project Initiation Date	1995-01-29	**Project Completion Date**	2015-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

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

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

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 and the MHS Enterprise Architect provides EA guidance, direction, and oversight; and the MHS Portfolio Management Director facilitates identification/definition/prioritization (based on performance gaps, Return on Investment (ROI) and risk criteria), and alignment of capabilities with Strategic Priorities. The Senior Military Medical Advisory Committee, with flag level/SES members, reviews/approves the recommended portfolio of baseline sustainment and investments. The approved portfolio is then translated into supporting PPBES submissions. An IT integrated portfolio management board, comprised of the MHS CIO and Service Medical CIOs, Joint Staff, TRICARE Management Activity and Deputy Assistant Secretaries of Defense representatives conduct periodic execution reviews. Quantitative metrics are used to evaluate the progress of each program, ensuring that outcomes and mission benefits continue to justify the investment.

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	210,516	172,987	174,370	176,741
DEF HLTH PROG				
0605013HP 02-RDT&E	11,938	7,594	6,023	3,579
0807721HP 03-PROCUREMENT	14,006	0	0	0
0807781HP 01-OPERATION & MAINTENANCE	33,742	33,676	34,512	35,873
0807793HP 01-OPERATION & MAINTENANCE	146,544	127,286	129,253	132,551
0807798HP 01-OPERATION & MAINTENANCE	4,286	4,431	4,582	4,738
DEF HLTH PROG TOTAL:	210,516	172,987	174,370	176,741

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	189.482	186.420	
FY 2011 President's Budget	172.987	174.370	1.383
Change PB 2010 vs PB 2011		- 12.050	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

Decrease in O&M and Procurement between the FY10 PB and the FY11 PB is due to the appropriate reporting of funding for imaging requirements associated with wounded warrior transitioning to the Health Artifact and Image Management Solution (HAIMS) initiative for the FY11PB. This decrease is offset by an increase in O&M supporting AHLTA Block 1 needs for table updates (For example ICD-9 codes) and duplicate patient record clean-up efforts.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

O&M increase supports AHLTA Block 1 needs for table updates (For example ICD-9 codes) and duplicate patient record clean-up efforts.
RDT&E decrease between FY10 and FY11 is associated with the rephasing of AHLTA patient safety fixes.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Developed and deployed AHLTA 3.3 to apply fixes and add low risk functionality enhancements that improve provider encounter and document workflow processes based on user-requested capabilities.
2009	1-Accomplished	Deployed AHLTA-Dental module which consolidates Tri-Service Dental Records into a single electronic resource, creating worldwide access to a Service member's medical and dental record and ensuring patient safety by providing real-time access to medical information in the EHR. AHLTA-Dental manages planned workloads by linking diagnoses to procedures, providing real-time access to readiness information and supporting tracking of patient dental readiness classifications. AHLTA-Dental included in AHLTA 3.3 release. AHLTA-Dental has been deployed to 78 of 375 dental treatment facilities. Both AHLTA-Dental and Enterprise Wide Scheduling & Registration (EWSR) calendar-based scheduler have been on strategic pause since 4 November 2009 while awaiting results from an Analysis of Alternatives related to other government and commercially developed dental products that may possibly replace the AHLTA-Dental electronic dental record and EWSR calendar based scheduling functionality and meet the full capabilities of the functional community.
2009	1-Accomplished	Integrated four H1N1 vaccine codes successfully into AHLTA. Clinicians at Naval Medical Center Portsmouth were the first to view and successfully administer the vaccines to a test patient. The H1N1 codes are now accessible for all sites to access and administer in AHLTA.
2009	1-Accomplished	Continued to develop AHLTA 3.3 Service Pack I to enhance user functionality.
2010	2-Current Activity	Integrate workflow enhancements to include reviewing new results updates, screening enhancements, longitudinal flow sheets, allergy workflow enhancements, Emergency Room workflow enhancements, medication weights and surrogate workflows and co-sign enhancements.
2010	2-Current Activity	Provide sustainment support for the Primary Computing Facility at Montgomery Alabama, the Alternate Computing Facility at San Antonio Texas, and 101 Military Treatment facilities and their satellites.
2010	2-Current Activity	Continue with new developments in AHLTA 3.3 Service Pack 1 scheduled for release in fiscal year 2010 which will include key enhancements such as drawing tools, pediatric growth charts and patient alerts to enhance user functionality.
2011	3-Planned	Build enhancements to correct potential patient safety issues and continue developing System Change Request (SCRs) in accordance with prioritized functional requirements.
2011	3-Planned	Continue spiral enhancements to initial Traumatic Brain Injury/Behavioral Health (TBI/BH) capabilities that were developed in FY2008/2009.
2011	3-Planned	Provide sustainment support for the Primary Computing Facility at Montgomery Alabama, the Alternate Computing Facility at San Antonio Texas, and 101 Military Treatment facilities and their satellites.
2012	3-Planned	Provide sustainment support for the Primary Computing Facility at Montgomery Alabama, the Alternate Computing Facility at San Antonio Texas, and 101 Military Treatment facilities and their satellites.

Management Oversight (Organization, Location, City, State)

Functional

Assistant Secretary of Defense (Health Affairs), 1200 Defense Pentagon, Washington DC

Component

TRICARE Management Activity, Falls Church, VA

Acquisition

Assistant Secretary of Defense
for Networks and Information Integration/DoD Chief Information Officer
(ASD(NII)/DoD CIO), Pentagon, Washington, DC

Program Management

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

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Evolvent	Falls Church, VA	Development
Axiom	Falls Church, VA	Management
PSI	Falls Church, VA	Development
SAIC	San Diego, CA	Sustainment and Integration

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
AHLTA Block 1 Implementation and Training (DME) of Outpatient Clinical Documentation Capability	149.59	170.98	2003-10-02	2003-10-02	2006-11-07	2006-11-30	100	100
AHLTA Block 2 System Development and Demonstration(DME) of Dental and Optical Order Tracking Capabilities	42.18	89.09	2003-01-28	2003-01-28	2007-12-31	2008-01-27	100	100
AHLTA Block 2 Implementation and Training (DME) of Dental and Optical Order Tracking Capabilities	24	6.99	2008-02-27	2008-02-27	2011-03-12		29	29
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	80.65	80.19	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	136.54	136.54	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	124.327	124.327	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	127.481	31.87	2009-10-01	2009-10-01	2010-09-30		25	25
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	139.868		2010-10-01		2011-09-30		0	0
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	146.947		2011-10-01		2012-09-30		0	0
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	145.865		2012-10-01		2013-09-30		0	0
Ongoing Logistical Operations, Configuration Management Services and Site Operations Support.	152.958		2013-10-01		2014-09-30		0	0

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

In FY11, O&M funding is planned for sustainment of AHLTA Blocks 1 and 2. This funding maintains on-site support operations, Systems Engineering/Security Accreditation, Data Mapping, testing, program management, etc. Additionally, planned RDT&E funding will support AHLTA enhancements to increase patient safety.

BY+1 through BY+5:

O&M funding in FY12-15 is planned for sustainment of AHLTA Blocks 1 and 2. This funding maintains on-site support operations, Systems Engineering/Security Accreditation, Data Mapping, testing, program management, etc. Planned RDT&E funding in these years will support continued enhancements to increase patient safety.

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Initiative Information

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

Brief summary of this investment.

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

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

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	283	0	0	0
MILPERS				
MIL PERS, AF				
0207412F 06-N/A	250	0	0	0
MILPERS TOTAL:	250	0	0	0
OPERATIONS				
O&M, AIR FORCE				
0207412F 01-COMBAT COMMUNICATIONS	33	0	0	0
OPERATIONS TOTAL:	33	0	0	0
PROCUREMENT				
OTHER PROC, AF				
0207412F 03-THEATER AIR CONTROL SYS IMPROVEMEN	0	0	0	0
PROCUREMENT TOTAL:	0	0	0	0
RDT&E				
RDT&E, AIR FORCE				
0207412F 07-THEATER AIR CONTROL SYS IMP	0	0	0	0
RDT&E TOTAL:	0	0	0	0

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	63.624	63.091	
FY 2011 President's Budget	0.000	0.000	0.000
Change PB 2010 vs PB 2011		- 63.091	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

In the Acquisition Decision Memorandum (ADM) dated 03 Nov 08 from Ms. Sue C. Payton, Assistant Secretary of the Air Force (Acquisition), Ms. Payton directed the termination of the BCC portion of the BCS-M program. BCC comprised 100% of the MAIS Program. Final MAIS Annual Report, dated 31 Dec 08, reports the termination of BCC. Remaining Control Reporting Center (CRC) efforts are not part of the IT budget. FY10 investment dollars remaining are for TPS-75 and Operations Module Service Life Extension Program, Remote Radio Secure Voice System, and Non-Organic Radar Access. These efforts are non-ACAT and maintain operational viability through Service Life Extension Programs and equipment upgrades as needed.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

In the Acquisition Decision Memorandum (ADM) dated 03 Nov 08 from Ms. Sue C. Payton, Assistant Secretary of the Air Force (Acquisition), Ms. Payton directed the termination of the BCC portion of the BCS-M program. BCC comprised 100% of the MAIS Program. Final MAIS Annual Report, dated 31 Dec 08, reports the termination of BCC. Remaining Control Reporting Center (CRC) efforts are not part of the IT budget. FY10 investment dollars remaining are for TPS-75 and Operations Module Service Life Extension Program, Remote Radio Secure Voice System, and Non-Organic Radar Access. These efforts are non-ACAT and maintain operational viability through Service Life Extension Programs and equipment upgrades as needed.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2008	1-Accomplished	Began Milestone "A" Documentation Requirements. Plan to complete in FY08. Started Radar Replacement Analyses of Alternatives. Began Radar Replacement Capabilities Development Document staffing through AF and DoD
2009	2-Current Activity	Milestone "A" Approved. Technical Development (DT) Phase underway in support of Radar Replacement Analyses of Alternatives. DT Phase is spread between Lockheed Martin Corp and Sensis Corp. DT phase is projected to last 20 months.
2009	2-Current Activity	C2 System Analyses of Alternatives underway to determine the best way-ahead after Ms. Payton directed the termination of the Battle Control Center (BCC) portion of the BCS-M program.
2011	3-Planned	Radar Replacement Critical Design Review contract award.
	3-Planned	

Management Oversight (Organization, Location, City, State)

Functional

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

Component

Department of the Air Force, Pentagon, Washington DC

Acquisition

Office of the Under Secretary of Defense for Acquisition, Technology and Logistics (OUSD/AT&L), Pentagon, Washington DC

Program Management

Department of the Air Force, Pentagon, Washington DC

Contract Information

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
BCS Spiral 3 HMI Acquisition Decision Memorandum (ADM) 03 Nov 08 from Ms. Payton, SAF/AQ, directed the termination of the BCC portion of the BCS-M program. BCC comprised 100% of the MAIS Program. MAIS Report (31 Dec 08) reports termination of BCC.	24.06	23.3	2004-09-04	2004-09-04	2007-08-31	2007-08-31	0	100
BCS Spiral 3 Data Links Acq Decision Memorandum (ADM) 03 Nov 08 from Ms. Payton, SAF/AQ, directed the termination of the BCC portion of the BCS-M program. BCC comprised 100% of the MAIS Program. MAIS Report (31 Dec 08) reports termination of BCC.	15.54	15.54	2004-09-04	2004-09-04	2008-08-31	2008-08-31	0	100
Remote Radio Acq Decision Memorandum (ADM) 03 Nov 08 from Ms. Payton, SAF/AQ, directed the termination of the BCC portion of the BCS-M program. BCC comprised 100% of the MAIS Program. MAIS Report (31 Dec 08) reports termination of BCC..	68.305	68.079	2004-09-04	2004-09-04	2010-12-31	2010-12-31	0	100
Radar Replacement Acq Decision Memorandum (ADM) 03 Nov 08 from Ms. Payton, SAF/AQ, directed the termination of the BCC portion of the BCS-M program. BCC comprised 100% of the MAIS Program. MAIS Report (31 Dec 08) reports termination of BCC.	8.765	8.765	2004-09-04	2004-09-04	2009-06-30	2009-06-30	0	100

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

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

BY+1 through BY+5:

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

Initiative Information

Initiative Number	1854	**Name of Project**	BATTLE CONTROL SYSTEM FIXED		
Acronym	BCS-F			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	MAIS
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)			**Type of Initiative**	SYSTEM
Project Initiation Date	2002-11-08	**Project Completion Date**	1900-01-01	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

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

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

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

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	38,695	38,047	37,692	37,238
MILPERS				
MIL PERS, AF				
0102326F 01-N/A	958	1,001	1,035	1,054
0102326F 06-N/A	320	325	332	334
MILPERS TOTAL:	1,278	1,326	1,367	1,388
PROCUREMENT				
OTHER PROC, AF				
0102326F 03-THEATER AIR CONTROL SYS IMPROVEMEN	14,266	11,132	12,993	11,549
PROCUREMENT TOTAL:	14,266	11,132	12,993	11,549
RDT&E				
RDT&E, AIR FORCE				
0102326F 07-R/SAOC MODERNIZATION	23,151	25,589	23,332	24,301
RDT&E TOTAL:	23,151	25,589	23,332	24,301

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	37.552	38.609	
FY 2011 President's Budget	38.047	37.692	- 0.355
Change PB 2010 vs PB 2011		- 0.917	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

No change in Research Development & Testing (RDT&E) nor Procurement funding. No change to Operation and Maintenance (O&M).

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

8.04% decrease ($-.990M) from CY to BY in OPAF reflects decrease requirements for evolutionary upgrades.

9.55% increase ($2.278M) from CY to BY in RDT&E due to development efforts on 2 releases, (1) completion of testing and integration of Release 3.1 and (2) software development capabilities for Release 3.2.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Place Increment 3.2 requirements on contract and begin contractor development of Increment 3.2 software. Increment 3.2 contract was awarded 1Q FY09.
2009	1-Accomplished	Complete Air Force System Interoperability Testing of Increment 3.1. Testing was completed in March 2009.
2009	2-Current Activity	Complete developmental testing (DT) of Increment 3.1. Testing began March 2008 and is completed through final site DTs at each site through 1Q FY10.
2009	2-Current Activity	Conduct Operational Testing of Increment 3.1. Testing began June 2009 and continue through 1Q FY10 as OT is conducted at each site.
2009	3-Planned	Complete Operational Testing and Operational Acceptance of the 2 Continental US sites and achieve Interim Operational Capability (IOC) of Increment 3.1. IOC planned for 4Q FY09.
2010	3-Planned	Complete fielding and operational testing of Increment 3.1 at all 4 US Air Defense Sectors. Final US sites and system IOC are planned to be complete in February 2010.
2010	3-Planned	Develop, test and field first Interim Contractor Support software release for Increment 3.1 at all 4 US sites. Planned for 2Q FY10
2010	2-Current Activity	Begin analysis and definition of capabilities, missions, and gaps the system must support during FY12-15. A Capabilities Analysis Tiger Team has been chartered, has begun the analysis, and will submit its first report NLT 1 Feb 10.
2011	3-Planned	Complete final review of contractor implementation of government requirements and finalize the development of Increment 3.2.
2011	3-Planned	Begin and complete Developmental and Operational Testing of Increment 3.2. Testing is scheduled for 2Q through 4Q 2011.
2012	3-Planned	Begin fielding of upgraded Increment 3.2 hardware and software to all US air defense sectors/regions.
2011	3-Planned	Finalize development of incremental requirements that follow Increment 3.2.
2012	3-Planned	Begin contractor development of the first increment on capabilities to be delivered following Increment 3.2, notionally called Increment 4.1.

Management Oversight (Organization, Location, City, State)

Functional

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

Component

Department of the Air Force, Pentagon, Washington DC

Acquisition

Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD (AT&L)), Pentagon, Washington DC

Program Management

Department of the Air Force, Pentagon, Washington DC

Contract Information

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
BCS-F Increment 3.1 Initial Operational Capability at all four US Air Defense Sectors and one test facility. Major elements include new open operating systems and more powerful hardware. Delivers new Human Machine Interface - #1 user requirement	67.6	66.2	2005-07-13	2005-07-13	2010-02-19		0	98
BCS-F Increment 3.2 Initial Operational Capability at all four US Air Defense Sectors and one test facility. Major elements: additional Link 16 message sets and interoperability improvements. Enables individual sites to cover a greater mission area.	77.209	32.1	2006-12-26	2006-12-26	2012-02-17		0	42

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

The program has not realized budget changes from the FY2010 PB request.

BY+1 through BY+5:

FY2011 RDT&E: ($19.151M) System development, ($1.614M) test support, ($4.678M) Program office operations. FY2011 OP: ($3.841M) Evolutionary upgrades, ($9.027M) ICS and ($0.426M) Program office operations -Completes development of Inc. 3, Release 3.2 Full Operational Capability, which includes: Theater Battle Management System (TBMCS) Air Tasking Order/Airspace Control Order (ATO/ACO) integration, Mode 5 and Mode S development, Auxiliary Server Suite integration, and other capabilities. Initiates integration, test planning and execution activities for Inc. 3, Release 3.2. Continues ICS of the operational BCS-F system, to include field tech. support, S/W maintenance, training and documentation, etc. Also funds tech. refresh of some system H/W. FY2012 RDT&E: ($17.883M) System development, ($3.308M) test support, ($5.372M) Program office operations. FY2012 OP: ($7.752M) Evolutionary upgrades, ($3.638M) ICS and ($0.442M) Program office operations -Completes development of Release 3.2 and initiates development of Inc. 4, Release 4.1 to include items such as adjacent sector operations, incorporation of new radar/sensor capabilities, service oriented architecture improvements, single integrated air picture implementation, etc. Completes testing of Release 3.2, Full Operational Capability. Funds tech. refresh of operational BCS-F system H/W including

integration and test support of Increment 3, Release 3.2 and Inc. 3 S/W maintenance builds. FY2013 RDT&E: ($18.094M) System development, ($3.374M) test support, ($5.613M) program office operations. FY2013 OP: ($11.589M) Evolutionary upgrades, and ($.544M) Program office operations. -Continues development of Release 4.1 capabilities to include items such as adjacent sector operations, incorporation of new radar/sensor capabilities, service oriented architecture improvement, single integrated air picture implementation, etc., as well as test support. Initiates integration, test planning, and execution activities for Inc. 4, Release 4.2. Funds tech. refresh of operational H/W, including integration and test support of Inc.4, Release 4.1 and Inc. 4 S/W maintenance builds. FY2014 RDT&E: ($18.192M) System development, ($3.441M) test support, ($5.720M) program office operations. FY2014 OP: ($12.093M) Evolutionary upgrades and ($.553M) Program office operations. -Completes development of Release 4.1 and continues development of Release 4.2, to include items such as adjacent sector operations, incorporation of new radar sensor capabilities, service orientated architecture, single integrated air picture integration implementation, etc. Funds technical refresh, operational H/W, integration and test support for 4.2, support of Inc. 4 S/W maintenance builds. FY2015 RDT&E: ($18.382M) System development, ($3.510M) test support, ($5.840M) program office operations. FY2015 OP: ($12.502M) Evolutionary upgrades and ($.565M) Program office operations. -Completes development of Release 4.2 to include items such as adjacent sector, operations, incorporation of new radar/sensor capabilities, service oriented architecture improvement, single integrated air picture implementation, etc. Funds tech refresh, operational H/W, integration and test of Inc. 4 S/W maintenance builds.

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Initiative Information

Initiative Number	6320	**Name of Project**	CHEYENNE MOUNTAIN COMPLEX/TACTICAL WARNING - ATTACK ASSESSMENT		
Acronym	CMC/TW-AA			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	MAIS
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)			**Type of Initiative**	PROGRAM
Project Initiation Date	2000-06-09	**Project Completion Date**	2015-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

BATTLE CONTROL SYSTEM FIXED (1854)

Cheyenne Mountain Complex/Integrated Tactical Warning /Attack Assessment (signed name for the investment comprised primarily of the Combatant Commanders' Integrated Command and Control System (CCIC2S) whose IT regi 2, and also listed under DoD Joint Unified Registry Number 0005QP. Includes Command and Control of Space Forces (e.g., Space Battle Management , Single Integrated Space Picture (SISP) and other non-ITW/AA capabilities. The North American Aerospace Defense Command (NORAD), a bi sting of the United States and Canada, and the United States Northern Command (USNORTHCOM), in compliance with DoD direction, initiated a mul nent and evolution of NORAD, USSTRATCOM and relevant component Battle Management/Command and Control (BM/C2) capabilities. To accomplish e, a Program Management Directive (PMD) was issued (current version dated 14 Sep 2009) to provide "definition, development, testing, integration, implementation, sustainment, operations, modernization, enhancement, and life cycle support for the NORAD Cheyenne Mountain Complex (NCMC) with its associated Command and Control (C2) nodes and systems." The foundation of the initiative is the sustainment of the NCMC-Tactical Warning/Attack Assessment (TW/AA) systems. In addition, the improvements and evolution goals are to deliver "An Integrated Battle Management/Command, Control, Communications, Computers, and Intelligence (BM/C4I) "system of systems" that provides the comprehensive BM/C2 capabilities needed to execute existing and future NORAD/USSTRATCOM missions, including support to theater Combatant Commanders." It supports national strategic objectives and provides every level of the NORAD/ USSTRATCOM command structure with the information management, decision aids and connectivity required to monitor, assess, plan and execute assigned missions.

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

NCMC-ITW/AA (Combatant Commanders Integrated Command & Control System (CCIC2S)) Spiral 2 (CS2) - Operationally accepted 12/06; Communications Processing System (CPS3) - In development - on track for April 08 completion; Space Data Server-Replacement (SDS-R) capability deferred due to budget cuts. Sensor Site-Communication Processor System upgrades have been completed and are operationally accepted in December 2009. NCMC-ITW/AA will execute a technical refresh of system hardware in the FY10 period with an ECD of December 2011

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	144,103	133,945	149,888	150,205
MILPERS				
MIL PERS, AF				
0305906F 06-N/A	29,006	33,363	36,646	36,957
MILPERS TOTAL:	29,006	33,363	36,646	36,957
OPERATIONS				
O&M, AIR FORCE				
0305906F 01-GLOBAL C3I AND EARLY WARNING	104,987	81,248	104,709	93,392
OPERATIONS TOTAL:	104,987	81,248	104,709	93,392
PROCUREMENT				
OTHER PROC, AF				
0305906F 03-CHEYENNE MOUNTAIN COMPLEX	10,110	19,334	8,533	19,856
PROCUREMENT TOTAL:	10,110	19,334	8,533	19,856

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	39.635	40.541	
FY 2011 President's Budget	133.945	149.888	15.943
Change PB 2010 vs PB 2011		109.347	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

CCIC2S in sustainment since Nov 2008. Only executes 3400 O&M appropriations + minor procurement appropriations (3080) for technical refresh of computer systems. Changes currently indicated may be in error. Working with AFSPC/A5 to identify accurate budget authorizations distributed to the sustainment orgagization.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

CCIC2S in sustainment since Nov 2008. Only executes 3400 O&M appropriations + minor procurement appropriations (3080) for technical refresh of computer systems. Changes currently indicated may be in error. Working with AFSPC/A5 to identify accurate budget authorizations distributed to the sustainment orgagization.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2007	1-Accomplished	System Migration Deliveries: (1) Missile Warning Release will complete IOT&E and Ops Acceptance, (2) Upgrades to the CPS, (3) Vertical Release provide upgrades to the legacy systems as part of the contract.
2008	1-Accomplished	System Migration Deliveries: (1) CPS3, (2) Vertical Release provide upgrades to the legacy systems.
2009	1-Accomplished	All systems have been delivered and will be in sustainment mode.
2010	2-Current Activity	All system have been delivered, program in sustainment. Fy10, FY 11, and FY12
2011	3-Planned	all system have been delivered, program in sustainment for FY11 and FY12
2012	3-Planned	All systems delivered, program in sustainment for FY12

Management Oversight (Organization, Location, City, State)

Functional

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

Component

Department of the Air Force, Pentagon, Washington DC

Acquisition

Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD (AT&L)), Pentagon, Washington DC

Program Management

Department of the Air Force, Pentagon, Washington DC

Contract Information

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

Milestones/Schedules (Dollars in Millions)

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

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
GPS SBMCS Interface - IOC User declared readiness that system & personnel can perform an operation mission - additional details are classified	0.61	0.66	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100	100
CPS GUI at site - IOC User declared readiness that system & personnel can perform an operationl mission. Modernized comm processing to support curent protocols	0.02	0.02	2005-10-01	2005-10-01	2006-05-30	2006-05-30	100	100
Delivery 3 - SISP 1.0 - IOC User declared readiness that system & personnel can perform an operational mission - additional details are classified	2.84	3.73	2005-09-01	2005-09-01	2007-01-30	2007-08-17	100	100
Delivery 6 - CPS3 - IOC User declared readiness that system and personnel can perform an operation mission. this system modernizes the comm space protocols in support of strategic command and control	0.85	31.85	2005-08-01	2005-08-01	2008-04-01	2008-03-20	100	100
SISP 0.1 ECP BO - IOC User declared readiness that system and personnel can perform an operation mission - additional details are classifed	0.24	0.25	2005-10-01	2005-10-01	2006-08-01	2006-08-01	100	100
System Eng Program Management support	66.83	68.32	2006-10-01	2006-10-01	2008-04-30	2008-12-26	100	100
Space C2SI - IOC User declared readiness that system & personnel can perform an operation mission - additional details are classified	1.02	1.04	2006-09-01	2006-09-01	2006-12-29	2006-12-29	100	100
CPS Forwared Users - updates seven worldwide locations with modern comm capabilities	2.13	2.28	2007-03-01	2007-03-01	2008-09-28	2008-12-26	100	100
Delivery - Sensor Site CPS communication upgrade to missile warning sensor comm connectivity	9.5	9.5	2008-01-01	2008-01-01	2009-12-01	2009-12-01	100	100
Sustainment for FY09 Replaces unique, stand-alone Cheyenne Mountain systems, networks, and associated components with an enterprise-- provided additional air and missile warning enterprise work stations	62.96	63.36	2008-10-01	2008-10-01	2009-09-30	2010-07-06	96	96

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
Sustainment for FY08 - Replaces unique, stand-alone Cheyenne Mountain systems, networks, and associated components with an enterprise-wide set of integrated mission capabilities, support services, and data products	62.05	62.19	2007-10-01	2007-10-01	2009-05-29	2009-09-30	100	100
Technical Refresh of FY08 hardware and software	15	15	2008-01-01	2008-01-01	2008-01-01	2008-01-01	100	100
FY09 technical refresh of CMAFS Air and Missile hardware	10.163	10.163	2009-01-01	2009-01-01	2009-01-01	2009-01-01	100	100
FY04 Sustainment of system sunder CCIC2S	80	80	2004-01-01	2004-01-01	2004-01-01	2004-01-01	100	100
Deconfliction - additional details are classified	3.35	3.38	2004-12-01	2004-12-01	2006-10-31	2006-11-30	100	100
FY05 Sustainment of system sunder CCIC2S	71.4	71.4	2005-01-01	2005-01-01	2005-01-01	2005-01-01	100	100
FY05 RDT&E	61.3	61.3	2005-01-01	2005-01-01	2005-01-01	2005-01-01	100	100
ISS09 - attained CMMI level 5 certification	0.22	0.17	2006-09-01	2006-09-01	2007-04-27	2007-04-24	100	100
FY06 Sustainment of system sunder CCIC2S	72.1	72.1	2006-01-01	2006-01-01	2006-01-01	2006-01-01	100	100
FY06 RDT&E	53.3	53.3	2006-01-01	2006-01-01	2006-01-01	2006-01-01	100	100
FY07 Sustainment of system sunder CCIC2S	38	38	2007-01-01	2007-01-01	2007-01-01	2007-01-01	100	100
FY07 RTD&E	42.1	42.1	2007-01-01	2007-01-01	2007-01-01	2007-01-01	100	100
FY08 Sustainment of system sunder CCIC2S	85.3	85.3	2008-01-01	2008-01-01	2008-01-01	2008-01-01	100	100
FY09 Sustainment of system under CCIC2S	56.66	56.66	2009-01-01	2009-01-01	2009-01-01	2009-01-01	100	100
FY10 Sustainment of systems under CCIC2S	78.71	78.58	2009-10-01	2009-10-01	2010-09-30	2010-09-30	17	17
FY11 Sustainment of system under CCIC2S	84.4	0	2010-01-01	2010-01-01	2010-01-01	2010-01-01	0	0
FY12 Sustainment of system under CCIC2S	84.6	0	2012-01-01	2012-01-01	2012-01-01	2012-01-01	0	0
FY13 Sustainment of system sunder CCIC2S	86.4	0	2013-01-01	2013-01-01	2013-01-01	2013-01-01	0	0

Comparison of Initial Baseline and Current Approved Baseline - Continued								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY14 Sustainment of system sunder CCIC2S	87.6	0	2014-01-01	2014-01-01	2014-01-01	2014-01-01	0	0
FY15 Sustainment of system sunder CCIC2S	88.6	0	2015-01-01	2015-01-01	2015-01-01	2015-01-01	0	0

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

Funding provides for NCMC-ITW/AA operations and support (sustainment) annually for Missile Warning Center located at Cheyenne Mountain AFS and the Alternate Missile Warning Center Offutt AFB. NCMC-ITW/AA provides correlated air and missile warning data to national and coalition forces. Provides President of the United States with an unambiguous assessment to allow strategic decisions for North America and its allies. Receives and displays tracks of interest that may pose a threat to North America. Assess all nuclear events for North America defended areas and conduct air asset survival operations
Provides a NORAD capability to receive and process missile event data from ITW/AA sensors

BY+1 through BY+5:

Funding provides technical refresh (form, fit, function) replacement of the Core C2 Enterprise network infrastructure to include system operations, communications, network, C2 Services, workstations, databases and security. This Core C2 Infrastructure is singularly integral to data exchange and interoperability between ground-based radar, airborne radar, satellites, fighter aircraft, and intelligence sources. The procurement funds are used to replace the information technology equipment that is currently operational, but has exceeded its end of life and/or has become non supportable. Since the costs to replace such systems exceeds the $250K threshold for using O&M funds, procurement funds are budgeted.

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Initiative Information

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

Brief summary of this investment.

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

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

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

This initiative has recently been restructured into two ACAT IAC programs (Information Transport System (ITS) and Air Force Intranet (AFNET)) and multiple ACAT III programs. We will report these initiatives as separate programs in the next reporting cycle.

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

All network defense, network management and network infrastructure requirements are identified by the Air Force Network Operations Commander (AFNetOps/CC), Air Force Major Commands or by the Office of the Secretary of the Air Force, Chief of Warfighter Integration and Chief Information Officer. These required capabilities are communicated to the Air Force Network Integration Center'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 Force Space Command Capability Team's and the AFNetOps/CC. Additional oversight is provided by the Air Force Space Command Director of Requirements (AFSPC/A5) the AFNetOps/CC. Further funding oversight is provided by the Office of the Secretary of the Air Force, Chief of Warfighter Integration and Chief Information Officer, Director of Policy Plans and Resources. At all levels, the Communications and Information portfolio is continually reviewed to ensure warfighter requirements are met and the CITS Capability Plan is synchronized with the Air Force Strategic Plan.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	279,969	417,427	581,881	482,167
MILPERS				
MIL PERS, AF				
0305560F 01-N/A	2,601	2,717	2,810	2,863
MILPERS TOTAL:	2,601	2,717	2,810	2,863
OPERATIONS				
O&M, AIR FORCE				
0303112F 04-SERVICEWIDE COMMUNICATIONS	31,700	36,630	33,173	33,401
0305561F 04-PERSONNEL PROGRAMS	768	780	798	803
OPERATIONS TOTAL:	32,468	37,410	33,971	34,204
PROCUREMENT				
OTHER PROC, AF				
0303112F 03-BASE COMM INFRASTRUCTURE	215,300	313,900	460,200	445,100
0303140F 03-BASE COMM INFRASTRUCTURE	29,600	63,400	84,900	0
PROCUREMENT TOTAL:	244,900	377,300	545,100	445,100

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	454.660	538.674	
FY 2011 President's Budget	417.427	581.881	164.454
Change PB 2010 vs PB 2011		43.207	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

FY10 PB funding for FY11 increased $43.207M from the FY10 PB request due to the requirement to upgrade the Air National Guard (ANG) network enterprise at 89 locations, critical upgrades of 13 Defense Red Switch Network (high priority secure C2 voice) telephone switches, implementation of a secure wireless infrastructure, critical upgrades of 9 base telephone switches, and implementation of a more secure, centrally managed Air Force network enterprise.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY11 PB funding increased $164.454M from the FY10 PB request due to the requirement to upgrade the Air National Guard (ANG) network enterprise at 89 locations, critical upgrades of 13 Defense Red Switch Network (high priority secure C2 voice) telephone switches, implementation of a secure wireless infrastructure, critical upgrades of 9 base telephone switches, and implementation of a more secure, centrally managed Air Force network enterprise. The Air National Guard network infrastructure upgrades support new and pending ANG mission sets such as Predator and F-22 which require secure, reliable, high-speed access to command/control, maintenance, logistics and combat support information systems. The Defense Red Switch Network upgrades are required to comply with Defense Information Systems Agency (DISA) switch configuration mandates for the highest priority DoD command authorities. The Air Force is implementing secure wireless infrastructure at all Active and Reserve bases in order to close security vulnerabilities identified during a wireless audit. Base switch upgrades are required to ensure secure, reliable access to telephonic communications and the redesigned Air Force network will allow the Air Force Network Operations Commander to defend, operate and maintain the overall Air Force network with fewer personnel, defend the network against dramatically increasing network threats and attempts at intrusion and outright network attack. This funding will implement a layered network defense in depth along with robust network operations and management capabilities that will be operated from two consolidated, centralized Network Operations and Security Centers (down from 10), four regional network control centers.

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

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

Management Oversight (Organization, Location, City, State)

Functional

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

Component

Secretary of the Air Force, Pentagon, Washington DC

Acquisition

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

Program Management

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Air Force Intranet. Establish network Gateways to provide a secure network enterprise with restricted access. Implement Gateway management, configuration control and boundary security. (AFNET Increment 1)	736.3	201.8	2004-09-09	2004-09-09	2013-09-30		55	55
Wireless networking. Provide high-capacity, high-speed, secure classified and non-classified wireless connectivity to mission critical areas including the flightline. (Information Transport System Increment 2)	582.8	139.64	2006-02-01	2006-02-01	2012-09-30		48	48
Base Information Transport. Fields high-capacity, high-speed classified and non-classified network backbones to satisfy data, voice, video and imagery requirements at fixed locations. (Information Transport System Increment 1)	1,935.9	791.7	1996-08-01	1996-08-01	2017-12-30		80	80
Voice Transport System. Replaces, consolidates and upgrades aging telephone switching equipment, some over 20 years old, that does not meet mission requirements and is no longer logistically supportable.	434.1	181.3	1996-08-01	1996-08-01	2015-09-30		83	83
Host Based Security System. Establish robust security for all end user devices (i.e. PCs). Ensures all computing devices are protected against unauthorized access.	62.3	32	2008-09-30	2008-09-30	2010-09-30		60	60
Enterprise Service Unit. Implements standardized management of network core services such as electronic mail.	70	0	2009-11-30	2009-11-30	2012-03-31		0	0
Cyber Control System. Implements situational awareness and decision support for the Air Force Network Operations Center leadership. Accelerates identification and response to network intrusions, attacks and outages.	19.1	7.2	2008-05-23	2008-05-23	2012-10-30		0	0
Vulnerability Life-cycle Management System.	162.74	3.924	2008-09-30	2008-09-30	2011-08-30		5	5

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
Defense Red Switch Network Upgrade. Upgrades the senior leader voice Command/Control network. Installs the required hardware and software configuration to ensure a high degree of reliability for senior DoD and National Command Authority leadership.	224.5	0	2009-09-30	2009-09-30	2013-09-30		0	0

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.

Funding Accomplishments

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

For BY:

During FY11, the Combat Information Transport System (CITS) program will field standardized network defense tools, network management tools and the transport required to remotely operate Air Force networks. The network enterprise includes 104 fixed Air Force bases and associated geographically separated units. These capabilities are critical to the Air Force Network Operations (AFNetOps) Commander's ability to defend and operate the Air Force component of the Defense Information Infrastructure. These centrally operated capabilities allow the Air Force to achieve DoD mandated personnel reductions by reducing the number of technicians required at each Air Force base and geographically separated unit.

FY11 OPAF activities include implementation of a redesigned Air Force base network security boundary providing defense-in-depth against network attack, unauthorized access and malicious activity. Funding includes the tools necessary to achieve AFNetOps Transformation by establishing four Enterprise Service Units to centrally control core network services and provide infrastructure management tools to the two Integrated Network Operations and Security Centers (I-NOSC). Other investment includes tools that scan, identify and repair network vulnerabilities for all Air Force networks and tools that provide network situational awareness to the AFNetOps Commander in order to support combat operations and react to network attack. Funding will implement standard network management tools on classified Air Force networks and ensure that all network defense and management tools are IPv6 compliant as required by DoD. Each of these Air Force standard capabilities will provide consistent tactics, techniques and procedures coupled with standardized training which will improve security, increase efficiency and reduce operating costs across the network enterprise.

FY11 OPAF funding allows installation of robust transport infrastructure required to centrally manage and defend the Air Force network and meet increasing demands for high-

speed network access essential to Air Force operations. During FY10, the CITS program will continue installation of a highly secure wireless network at all 104 fixed bases. This Air Force standard wireless network will support increasing mobile network requirements by weapons systems such as the F-22A and DoD logistics systems that track warfighting materiel airlifted in support of combat operations conducted by all services. During FY11, the CITS program will design and install high-speed network backbones at 5 bases using industry standard design methodologies and installation principles. This standard approach eliminates design flaws such as single points of failure, which occur as a result of patch-work network design and implementation. Funding will consolidate and regionalize voice switching equipment at and enable remote voice switch management over the data network by technicians located at Air Force Integrated Network Operations and Security Centers. Funding of transport infrastructure moves the Air Force closer to achieving the DoD IPv6 mandate by ensuring all network components are capable of processing this emerging data transmission protocol and lays the foundation for data/voice network convergence onto a single network.

FY11 O&M funding provides responsive outage resolution support for all network defense, network management and transport products fielded by the CITS program. This funding also provides contractor support, software upgrades for critical network defense, network management and network transport components, allows the program office to provide required government oversight of contractor efforts and ensures comprehensive operational testing (OT&E) for products fielded at all 104 fixed Air Force bases and geographically separated units

BY+1 through BY+5:

During FY12-16, the Combat Information Transport System (CITS) program will continue to field standardized network defense tools, network management tools and the transport that provides the Air Force Network Operations (AFNetOps) Commander an increasing capability to operate Air Force networks. The network enterprise includes 104 fixed Air Force bases and associated geographically separated units. These capabilities are critical to counter increasing threats to Air Force networks and meet warfighter demands for highly secure and reliable network access. Improving the AFNetOps Commander's ability to defend and operate the Air Force network coupled with the capability to meet warfighter network requirements are essential to achieving network-centric military operations.

FY12 OPAF funding includes implementation of an enhanced Air Force gateway base network security boundary providing defense-in-depth against network attack. Funding provides the tools necessary for implementation of Enterprise Service Units, Base Network Control Center modernizations along with the automated decision support system at the Air Force Network Operations Center that will be the cornerstone of centralized network defense and management. Funding enables the capability to automatically monitor and troubleshoot network assets and IT systems that process critical warfighter information along with a network wide backup capability to ensure continuity of operations in the event of catastrophic outage or attack. Funding will improve network situational awareness for the AFNetOps Commander, standardize network management tools on classified networks and provide secure remote network access. Funding continues to migrate network defense and management tools to IPv6 compliant versions as required by DoD.

FY13 OPAF will continue to install robust transport infrastructure to meet demands for high-speed network access that provides data, video and imagery essential to Air Force operations. Funding enables design and installation of high-speed network backbones, continue installation of Air Force standard secure wireless and regionalization of voice switching equipment throughout the AF.

From FY12 through FY17, the CITS OPAF will complete implementation of tools required to achieve AFNetOps Transformation and centrally defend and operate the Air Force network. Funding will continue to improve network defense/security at all bases and ensure critical data is backed-up providing continuity of operations world-wide. Funding will improve monitoring of network components and critical systems and ensure network tools are IPv6 compliant. Funding will provide central management, defense and situational awareness over airborne, space and highly classified networks giving the AFNetOps Commander control over all AF networks as these capabilities mature.

FY012-16 O&M funding provides responsive outage resolution support for all network defense, network management and transport products fielded by the CITS program. This funding also provides contractor support, software upgrades for critical network defense, network management and network transport components and allows the program office to provide required government oversight of contractor efforts and ensures comprehensive operational testing (OT&E) for products fielded at all 104 fixed Air Force bases and geographically separated unit

Initiative Information

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

Brief summary of this investment.

The CAC2S is a coordinated modernization effort to replace the existing aviation command & air control equipment of the Marine Air Command and Control System (MACCS) & provide the Aviation Combat Element with the necessary hardware, software, equipment, & facilities to effectively command, control, & coordinate aviation operations. CAC2S will accomplish the MACCS missions with a suite of operationally scalable modules to support the Marine Air Ground Task Force (MAGTF), Joint, and Coalition Forces. CAC2S integrates the functions of aviation command & air control into an interoperable system that will support the core competencies of all Marine Corps warfighting concepts. CAC2S, in conjunction with MACCS organic sensors & weapons systems, supports the tenets of Expeditionary Maneuver Warfare & fosters joint interoperability. CAC2S Increment 1 will improve current aviation command & control systems in the following Marine aviation agencies: Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC). Future increments encompassing Marine Air Traffic Control Detachment (MATCD), Low Altitude Air Defense Battalion (LAAD BN), Unmanned Aerial Systems (UAS) & airborne node capabilities are anticipated but are not yet baselined. The CAC2S program is restructured in accordance with (IAW) a Program Decision Memorandum (PDM) & Acquisition Strategy (AS) approved by ASN (RD&A) on May 5, 09. Implementation and execution of the CAC2S AS (with Increment I completed in 2 phases) is underway. A Cost Analysis Requirements Description (CARD) was delivered to the Naval Center for Cost Analysis (NCCA) on Sep 25, 09. A program Life Cycle Cost Estimate (LCCE) was provided to NCCA on Oct 9, 09; these efforts supported the development of the NCCA Component Cost Estimate (CCE) completed at the end of Nov 09. Based on the CCE, the NCCA developed a Service Cost Position (SCP); it will be finalized at a Cost Review Board (CRB) prior to a Gate Review. A revised Acquisition Program Baseline (APB) is in progress & will be updated pending the determination of the Milestone Decision Authority (MDA) & the result of the SCP. A Phase 1 Preliminary Design Review (PDR) was completed on Dec 1-2, 09. On Dec 7, 09 the previous Milestone (MS) C Low Rate Initial Production (LRIP) decision dated Dec 20, 07 was rescinded based on the results of the program restructure which necessitated additional Systems Engineering development & testing.

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

CAC2S employs an evolutionary acquisition strategy with multi-increment development. The initial CAC2S capability will be delivered to the warfighter at the completion of Increment I. It is intended that additional, improved/updated system capabilities will be delivered in future increments. CAC2S is the centerpiece of the United States Marine Corps

(USMC) Family of Aviation Command and Control (C2) Systems. It will replace a majority of the current C2 suites of equipment within the Marine Air Command and Control System (MACCS) combining new technology with new processes that will promptly translate the Marine Air Ground Task Force (MAGTF) commander's intent into aviation specific missions and tasks.

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	24,921	46,434	85,928	70,424
OPERATIONS				
O&M, MC				
0702808M 01-FIELD LOGISTICS	0	0	2,834	7,652
0708012M 01-FIELD LOGISTICS	3,584	318	0	0
0804731M 03-SPECIALIZED SKILL TRAINING	231	233	235	0
O&M, MC RES				
0509720M 01-OPERATING FORCES	2,384	0	0	0
OPERATIONS TOTAL:	6,199	551	3,069	7,652
PROCUREMENT				
PROCUREMENT, MC				
0206313M 04-AIR OPERATIONS C2 SYSTEMS	0	4,086	42,675	39,417
PROCUREMENT TOTAL:	0	4,086	42,675	39,417
RDT&E				
RDT&E, NAVY				
0206313M 07-AIR OPS CMD & CONTROL (C2) SYS	18,722	41,797	40,184	23,355
RDT&E TOTAL:	18,722	41,797	40,184	23,355

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	46.464	88.911	
FY 2011 President's Budget	46.434	85.928	39.494
Change PB 2010 vs PB 2011		- 2.983	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

Marine Corps OMMC Program Budget Review reduction of (- $1.2M) for reduced contractor support, travel and facility upgrades at various sites.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Marine Corps Operations and Maintenance Marine Corps (OMMC) increase (+$2.5M) to support fielding of CAC2S in FY11 and Initial Operational Capability (IOC) Second Quarter FY11. Procurement Marine Corp (PMC) increase (+$38.6M) in FY11 for the CAC2S first year of production and production ramp up in FY11.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2008	1-Accomplished	Milestone C Low Rate Initial Production (LRIP) decision (December 20, 2007); Conducted Operational Assessment (OA) (March - April 2008); Conducted a Gate 6 Sufficiency Review with Milestone Decision Authority (MDA) (June 19, 2008); as a result of the Gate 6 Sufficiency Review the program was evaluated for restructure; Notified the Senior Official (September 12, 2008) that a significant change was likely. Consequently, in accordance with the Title 10, United States Code, Section 2445c, and as directed by the program's Senior Official, Assistant Secretary of the Navy, Research, Development and Acquisition (ASN(RD&A)), an evaluation of the program is being conducted. The program evaluation remains in process and is anticipated to complete during March 2009.
2009	1-Accomplished	The CAC2S program is restructured in accordance with an approved Acquisition Strategy which was signed by the MDA on May 5, 2009. Implementation and execution of the CAC2S Acquisition Strategy (with Increment I completed in two phases) is underway. A successful Phase 1 System Requirements Review (SRR) was conducted on July 29, 2009 and a Phase 1 Preliminary Design Review (PDR) was conducted on December 1 - 2, 2009.
2010	3-Planned	Phase 1 systems will undergo Critical Design Review followed by Developmental and Operational testing. A milestone "C" decision is planned for the 4th Quarter. The program will also conduct an Integrated Logistics Assessment and Supportability demonstrations. Phase 2 development activities will commence following competitive award for the Sensor Data Subsystem integration with the Phase 1 systems.
2011	3-Planned	Phase 1 systems will achieve Initial Operating Capability during the 2nd Quarter. Contract award for production of the Phase 1 ECP will be awarded during the 3rd Quarter. Phase 2 will conduct a Preliminary Design Review during the 2nd Quarter and a Critical design review during the 4th Quarter. Additionally, the first Developmental Test of the Phase 2 system will occur during the 4th Quarter.
2012	3-Planned	Phase 2 systems will continue Developmental Test. An Operational Assessment is planned for the 3rd Quarter to support a Milestone "C" Low Rate Initial Production (LRIP) decision. The LRIP units will support Operational Test to be conducted during FY13.

Management Oversight (Organization, Location, City, State)

Functional

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

Component

Assistant Secretary of the Navy (Research, Development and Acquisition) (ASN(RD&A)), Department of the Navy, Washington, DC

Acquisition

ASN(RD&A), Department of the Navy, Washington, DC

Program Management

Program Executive Office Land Systems (PEO(LS)), Quantico, VA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Ocean Systems Engineering Corporation (OSEC)/Apogen/Qintiq-North America	Stafford, Virginia	Scientific & Engineering/Program Management Office (PMO) Support Services
Noblis, Inc.	Falls Church, Virginia	Engineering & Technical/PMO Support Services
General Dynamics - Columbia	Columbia, Maryland	Distributed Scalable Access Net (DSAN) Integration
General Dynamics - Scottsdale	Scottsdale, Arizona	Engineering Services

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
MS 1/A (Approval for entry into Phase 1 Program Definition and Risk Reduction (PDRR))	5.486	5.486	2000-08-09	2000-08-09	2001-02-28	2000-10-19	100	100
MS B (Approval for entry into System Development and Demonstration (SDD) phase)	20.12	20.12	2002-06-30	2002-06-30	2002-11-30	2002-10-25	100	100
SDD PHASE (Includes Engineering Development Model (EDM) delivery)	163.47	163.47	2002-10-26	2002-10-26	2007-01-31	2006-07-19	100	100
Milestone C / LRIP (Includes post-SDD testing, Engineering Change Proposals (ECPs), and Engineering Deficiency Report (EDR) corrections) MS C rescinded on December 7, 2009	61.259	61.259					0	0
IOC/FRP Phase 1 (Includes LRIP units, Program Management (PM), ECP, test costs, & program restructure). An updated LCCE was submitted to the NCCA in Sep 09. Following completion of the SCP, a revised APB will be submitted to the MDA.	381.744	30	2009-05-05	2009-05-05	2011-03-31		37	37
Production / Phase 2 (Full Operational Capability (FOC) as planned in the Dec 08 Critical Change Report)	334.158	0	2014-08-14		2017-06-30		0	0
Post Deployment & System Sustainment O&M Support (Operations & Support (O&S) data as defined in the Dec 08 Critical Change Report)	682.811	0	2011-03-31		2034-09-30		0	0

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.

Funding Accomplishments

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

For BY:

FY11 OMMC funding of $2.834M will fund Contractor support, travel and facility upgrades at various sites.

FY11 PMC funding of $42.675M will fund the procurement of nine (9) Processing and Display Subsystem (PDS) Capset III's subsystems, various PDS Capset III and Communications Subsystem (CS)/MRQ-12 Engineering Change Proposal (ECP) kits, and associated production support. Implementation of the ECP kits will enable improved near real time air/ground picture with current Aviation Command and Control systems.

FY11 RDT&E funding of $40.184M will fund the completion of CAC2S Phase 1 development and testing efforts encompassing program management, engineering, and logistics support. Funds will also be applied to CAC2S Phase 2 SDS Development and Integration efforts including Developmental testing and Information Assurance certification test scans.

BY+1 through BY+5:

FY12-15 OMMC funds in the amount of $41.125M will fund Performance-Based Logistics (PBL) support, Contractor support, consumables, software maintenance, COTS software tech refresh, system transportation, and upgrades to facilities.

FY12-15 PMC funds in the amount of $213.855M will buy out the CAC2S Approved Acquisition Objective (AAO), related production costs, contractor support, and production testing.

FY12-15 Research, Development, Test and Evaluation Navy (RDTEN) funds in the amount of $81.193M will fund the completion of Phase 2 testing, operational assessment, and live interface testing in accordance with continued sensor interface/integration and communications interface/interoperability validation. Funds will also be used for program management, engineering, and logistics support, technology analysis completion, and System Integration Laboratory (SIL) support costs.

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Initiative Information

Initiative Number	3146	**Name of Project**	CONSOLIDATED AFLOAT NETWORKS ENTERPRISE SERVICE		
Acronym	CANES			**Lead Agent**	DEPARTMENT OF THE NAVY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	PRE-MDAP
Program Activity	NETCENTRIC SERVICES			**Type of Initiative**	SYSTEM
Project Initiation Date	2009-10-01	**Project Completion Date**	2023-01-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

The Consolidated Afloat Networks and Enterprise Services (CANES) will provide the functionality and capabilities required to deploy a Net-Centric enterprise information environment necessary to conduct the full range of military operations defined by the Joint Capability Areas (JCAs). The approved Global Information Grid (GIG) Mission Area (MA) Initial Capabilities Document (ICD) and GIG Enterprise Services (ES) ICD accurately define the mission needs and capability gaps to be addressed by CANES.

The CANES program recapitalizes the Navy's afloat network infrastructure by consolidation of diverse physical networks and implementation of Afloat Core Services (ACS) and Cross Domain Solutions (CDS). CANES will provide an Unclassified through Top Secret/Sensitive Compartmented Information (SCI) Common Computing Environment (CCE) for a wide variety of Navy surface combatants, submarines, Maritime Operations Centers (MOC), and provide some proportional capability for aircraft. In addition, CANES will provide functionality currently provided in the Video Information Exchange System (VIXS) and portions of Computer Network Defense (CND). CANES will enable more efficient data visibility and flow between operational nodes on the GIG using an open architecture. Additionally, virtualization on the CCE enhances the department's ability to reduce the multitude of standalone command and control systems and applications eliminating the need to field additional or unique hardware (servers and workstations). Through CCE, CDS and virtualization, CANES will improve the Navy's Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) security and agility while reducing total ownership costs. CANES is the physical single Program of Record (POR) replacement for the existing afloat networks PORs, Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange Systems Maritime (CENTRIXS-M), SCI Networks and Submarine LAN (SubLAN). CANES will field on a four year hardware baseline and a two year rolling software baseline providing application.

CANES will enable application developers to begin decoupling applications and services software away from independent, unique hardware stacks and host them on a common interoperable environment.

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	0	47,032	122,276	296,796
MILPERS				
MIL PERS, NAVY				
0303138N 06-N/A	0	531	531	531
MILPERS TOTAL:	0	531	531	531
OPERATIONS				
O&M, NAVY				
0303138N 01-SHIP OPERATIONS SUPPORT & TRAINING	0	0	2,937	12,015
OPERATIONS TOTAL:	0	0	2,937	12,015
PROCUREMENT				
OTHER PROC, NAVY				
0303138N 02-CANES	0	1,177	36,438	204,448
0303238N 02-CANES	0	0	10,432	67,542
PROCUREMENT TOTAL:	0	1,177	46,870	271,990
RDT&E				
RDT&E, NAVY				
0303138N 07-CANES INTEGRATION	0	45,324	63,563	10,270
0303238N 07-CANES INTEGRATION	0	0	8,375	1,990
RDT&E TOTAL:	0	45,324	71,938	12,260

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	46.871	129.423	
FY 2011 President's Budget	47.032	122.276	75.244
Change PB 2010 vs PB 2011		- 7.147	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

SPAWAR changes include: (1) Other Procurement Navy (OPN) decrease (-$27.5M) reflecting funds reported in the correct appropriation from OPN to RDT&E and the delay of one Low Rate Initial Production installations; and (2) RDT&E increase of (+$20.1M) to correct appropriation reporting from OPN to RDT&E and to procure two Engineering Development Models pre-Milestone C.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Space and Naval Warfare Systems Command (SPAWAR) increases between FY10-FY11 include: (1) OPN (+$45.7M) increase reflects hardware infrastructure procurement and installation in support of migration to CANES. (2) RDT&E (+$26.6M) funding increase in support of the System Design & Development (SDD) phase of the program and (3) OMN (+$2.9M) funding increase is due to the evolution of Afloat Network programs migrating into the Consolidated Afloat Networks and Enterprise Services (CANES) program beginning in FY10.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2010	3-Planned	Program initiation occurs at Milestone (MS) B in FY10, preceded by pre-acquisition risk reduction efforts to define and refine the technological approach. Program/budget transition activities have occurred to transition from ISNS Inc 2/CANES to CANES in order to consolidate existing Afloat LAN infrastructures into a Common Computing Environment (CCE) and the addition of Enterprise Services aboard ships and shore sites. These capabilities include increased availability to mission critical Mission Assurance Category (MAC) level I, multiple security enclaves, application hosting, Afloat Core Services (ACS), and collaboration services. CANES System Design and Development (SDD) contract awarded. Procure two (2) Engineering Development Models (EDM) units. Begin required statutory and regulatory programmatic activities required to achieve Milestone C. Conduct Developmental Testing (DT) on CANES. Conduct Preliminary Design Review (PDR) and Critical Design Review (CDR). CANES ACS version 1.1 will be delivered to the two system developers for integration activities against the proposed development baselines. Develop Cost Analysis Requirements Document (CARD) and Life Cycle Cost Estimate (LCCE) for CANES. Prepare Capabilities Production Document (CPD).
2011	3-Planned	Complete CANES statutory and regulatory Acquisition documentation. Achieve CANES Milestone C. Complete revised CARD & Life Cost Cycle Estimate. Down-select of Prime System Developer occurs. Procure two (2) Engineering Development Model (EDM) units for Environmental Qualification Testing (EQT), Operational Assessment, Integration and Regression testing. Review and initial operational assessments will be conducted on a minimum of two (2) System Developer baselines. Conduct Developmental Testing (DT), and Operational Testing (OT). Achieve Low Rate Initial Production (LRIP).

Management Oversight (Organization, Location, City, State)

Functional

N/A

Component

Milestone Decision Authority (MDA) - Under Secretary of Defense (AT&L)

Acquisition

Milestone Decision Authority (MDA) - Under Secretary of Defense (AT&L)

Program Management

Program Executive Officer, Command, Control, Communications, Computers and Intelligence (PEO C4I), SPAWAR, San Diego, CA

Contract Information

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

Joint Initiatives

Initiative Numbers and Titles for Joint Initiatives	
Initiative #	**Title**
N/A	

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Milestone (MS) B - Includes Source Selection activities in order to award contract to two System Developers (SD) for design, develop and produce a Maritime Afloat Network. Preliminary Design Review (PDR) also to be achieved.	39.691	21.058	2009-10-01	2009-10-01	2010-07-01		75	75
MS C - Critical Design Review (CDR) to be achieved, followed by Test Readiness Review. Down select to one SD for Low Rate Initial Production contract award. Seek approval to procure 9 Low Rate Initial Production units to support operational test.	81.734	0	2010-05-01		2011-09-01		0	0
Initial Operational Capability (IOC) preparations for installation after MS C. Execution and achievement of Full Rate Production (FRP).	2,657.425	0	2012-09-15		2017-09-30		0	0
Life cycle sustainment, post Full Operational Capability (FOC).	362.143	0	2017-09-30		2029-10-01		0	0

Customers/Products

Customers for this investment.

United States Navy (USN)

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

[Department of the NAVY] FY11: Other Procurement, NAVY (OPN) funding is for procurement of (2) units, (1) Technical Training Equipment (TTE) quantity and associated costs for pre-installation design and installation. Research Development Testing & Evaluation, NAVY (RDT&E,N) will continue CANES statutory and regulatory Acquisition documentation to achieve CANES MS C. Complete revised CARD & LCCE. Complete Gate 6 prior to MS C. Continue Developmental Testing (DT) and begin Operational Testing (OT). Close out System Development contract and complete down-select of the Prime system developer to choose the best design to continue into Low Rate Initial Production (LRIP). Military Intelligence Program (MIP) funding will focus on development of the MIP components of CANES that will deliver the Common Computing Infrastructure and Core Services (SCI & Related Comms) required to host Intelligence (INT)/Intelligence, Surveillance and Reconnaissance (ISR) applications and services. Other Maintenance, NAVY (OMN) funding provides for program/financial management and engineering to include contract, procurement, logistics operations and technical expertise necessary to maintain and operate service-wide systems. Additionally this funding will support currently fielded afloat network systems that have not been replaced by CANES.

BY+1 through BY+5:

[Department of the NAVY] FY12: OPN funding will continue LRIP procurement and installation. Begin to develop solicitation for CANES Full Rate Production (FRP) contract. Draft and finalize Request for Procurement (RFP). Begin Source Selection Event for CANES FRP contract and award. RDT&E,N funding for CANES to conduct Initial Operational Test and Evaluation (IOT&E). Other Maintenance, NAVY (OMN) funding provides for program/financial management and engineering to include contract, procurement, logistics operations and technical expertise necessary to maintain and operate service-wide systems. Additionally this funding will support currently fielded afloat network systems that have not been replaced by CANES.

FY13: OPN funding will continue LRIP procurement and installation. Full Rate Production Decision (FRPD) to occur. RDT&E,N funding will support the beginning of CANES Submarine System Development. Follow-On Operational Test and Evaluation (FOT&E) to occur. OMN funding provides for program/financial management and engineering to include contract, procurement, logistics operations and technical expertise necessary to maintain and operate service-wide systems. Additionally this funding will

support currently fielded afloat network systems that have not been replaced by CANES.

FY14: OPN funding will support FRP procurement and installation. RDT&E,N funding will support the completion of CANES System Development on Submarines. Continue and complete FOT&E. OMN funding provides for program/financial management and engineering to include contract, procurement, logistics operations and technical expertise necessary to maintain and operate service-wide systems. Additionally this funding will support currently fielded afloat network systems that have not been replaced by CANES.

FY15: OPN funding will support FRP procurement and installation. RDT&E,N funding will support the start of System Development for Technical Insertion 1 (TI-1). OMN funding provides for program/financial management and engineering to include contract, procurement, logistics operations and technical expertise necessary to maintain and operate service-wide systems. Additionally this funding will support currently fielded afloat network systems that have not been replaced by CANES.

FY16: OPN funding will support FRP procurement and installation. RDT&E,N funding will continue to support System Development for Technical Insertion 1 (TI-1). OMN funding provides for program/financial management and engineering to include contract, procurement, logistics operations and technical expertise necessary to maintain and operate service-wide systems. Additionally this funding will support currently fielded afloat network systems that have not been replaced by CANES.

Initiative Information

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

Brief summary of this investment.

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

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

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

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

DEERS is the Department's Enterprise-Wide, Joint Service, fully operational central data repository containing personnel data on over 35 million individuals with employment or

benefit relationships with the DoD. The DEERS system interfaces with the Real-time Automated Personnel Identification System (RAPIDS) and the Common Access Card (CAC) systems. Collectively, these systems 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, as well as Personnel and Readiness.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	152,353	148,391	159,802	144,957
DEF HLTH PROG				
0807752HP 01-OPERATION & MAINTENANCE	20,924	16,370	3,000	3,060
DEF HLTH PROG TOTAL:	20,924	16,370	3,000	3,060
OPERATIONS				
O&M, DW				
0901220SE 04-DEFENSE HUMAN RESOURCES ACTIVITY	127,497	128,133	148,665	139,304
OPERATIONS TOTAL:	127,497	128,133	148,665	139,304
PROCUREMENT				
PROCUREMENT, DW				
0901220SE 01-PERSONNEL ADMINISTRATION	3,533	3,495	7,746	2,204
PROCUREMENT TOTAL:	3,533	3,495	7,746	2,204
RDT&E				
RDT&E, DW				
0605803SE 06-DOD ENLISTMENT PROCESSING AND TESTING	399	393	391	389
RDT&E TOTAL:	399	393	391	389

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	153.238	155.697	
FY 2011 President's Budget	148.391	159.802	11.411
Change PB 2010 vs PB 2011		4.105	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

The FY 2011 budget reflects a small increase from the prior budget submission due to an increase in funding for the Purchase Card Online System (PCOLS), NTS (Neo-Combatant Tracking System), and DIMHRS.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

The increase between FY 2010 and FY 2011 funding lines is primarily due to funding required to support Cybersecurity initiatives that secure the DMDC digital infrastructure.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	- Maintained critical support to Military Health System - Accommodated new legislation and congressional mandates to meet user requirements - Facilitated rapid implementation of Department-wide initiatives, new programs and directed program changes - Provided faster statistical and demographic data to support DoD Components' peacetime and wartime mission - Maintained current and past eligibility information on Uniformed Service members, family members and retirees for Government educational programs - Maintained unique identifying information associated with a person for the purpose of authenticating identity and affiliation of DoD credential holders
2009	1-Accomplished	Completed RAPIDS system upgrades marking the first federal, enterprise-wide implementation of new business processes designed to streamline operations, providing greater functionality and efficiency, and supporting identity credential interoperability throughout the federal government.
2009	1-Accomplished	Continued expansion of DEERS focus on the visibility and accessibility of data to respond to increasing performance standards. DEERS continued migration to a J2EE platform, Service Oriented N-Tier Architecture, including presentation, business, data integration and resource tiers, to service all of DMDC's operational needs.
2009	1-Accomplished	Deployed DoD Self-Service (DS) Logon to provide Non-CAC holders and sponsors away from their CAC readers the ability to securely manage their self-service benefits.
2009	1-Accomplished	Deployed the myDODbenefits web portal to provide a centralized location for Service members, their spouses and children over age 18 to access DMDC-maintained eligibility, enrollment and benefit information.
2009	1-Accomplished	Released DEERS Version 3.8 that upgrades the Defense Online Enrollment System (DOES) and the Primary Care Manager (PCM) Reassignment web applications.
2009	1-Accomplished	Built the DMDC Secure Operations Center (SOC) at the DoD Center-Monterey Bay to leverage DMDC identity management services in direct support of the intelligence and Special Operations communities and other combatant commands.
2009	1-Accomplished	Established a new Defense Language Proficiency Test (DLPT) capability on the SIPRNET, in partnership with the Defense Language Institute (DLI) and the Intelligence Community (IC).
2009	1-Accomplished	Enhanced the DMDC Educational Benefits (DEB) Web Application. DMDC moved DEB Phase V into production to provide Service representatives a tool to research and correct certain service members' data when necessary for the Department of Veterans Affairs to adjudicate benefit claims.
2009	1-Accomplished	Launched the Transferability of Educational Benefits and Transferability of Educational Benefits for Service Representative (TEB_SR) web applications. For the first time, Service members enrolled in the post-9/11 GI Bill program are able to transfer their unused educational benefits to their spouses and/or children using the TEB beneficiary-based web application developed by DMDC.
2009	1-Accomplished	Continued expansion of value-added applications using CAC by supporting the Washington Headquarters Service (WHS) in building an automated registration and accounting system electronically to validate participants for transportation benefits in the National Capital Region.

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2010	2-Current Activity	Continue expansion of DEERS focus on the visibility and accessibility of data to respond to increasing performance standards. DEERS continued migration to a J2EE platform, Service Oriented N-Tier Architecture, including presentation, business, data integration and resource tiers, to service all of DMDC's operational needs.
2010	2-Current Activity	Practice good stewardship of DoD resources. Install Hot Aisle Containment System within the DMDC data center.
2010	2-Current Activity	Support the Contingency Tracking System (CTS) to track deployment of 1.5 million Service members over 2+ million deployment events supporting Operations Enduring Freedom/Iraqi Freedom; Defense Biometrics Identification Systems (DBIDS)
2010	2-Current Activity	Support Homeland Security in natural disasters by using the Noncombatant Evacuation Operations (NEO) Tracking System (NTS)
2010	2-Current Activity	Expand deployment of iCAT as part of an effort to expand the use of CAT-ASVAB, continued developing an internet-based version of the CAT-ASVAB.
2010	2-Current Activity	Incorporate emerging technology into identity management solutions, including Facial Image Camera Replacement – incremental cost for compliant cameras near end of service life – Phase II.
2010	2-Current Activity	- Maintain critical support to Military Health System - Accommodate new legislation and congressional mandates to meet user requirements - Facilitate rapid implementation of Department-wide initiatives, new programs and directed program changes - Provide faster statistical and demographic data to support DoD Components' peacetime and wartime mission - Maintain current and past eligibility information on Uniformed Service members, family members and retirees for Government educational programs - Maintain unique identifying information associated with a person for the purpose of authenticating identity and affiliation of DoD credential holders
2011	3-Planned	Incorporate emerging technology into identity management solutions, including Facial Image Camera Replacement – incremental cost for compliant cameras near end of service life – Phase II.
2011	3-Planned	Integrate JPAS programs into the DEERS/RAPIDS/CAC Family of Systems to provide comprehensive identity management solutions for the DoD.
2011	3-Planned	Continue pilots with Transit Authorities to use the CAC as a fraud prevention mechanism. Specifically, to use the CAC to authenticate individuals for travel payments (as travel occurs). This is vice the current process which provides a quarterly supply of non-personalized, pre-paid travel subsidies.
2011	3-Planned	Continue shipboard life-cycle replacements of RAPIDS infrastructure
2011	3-Planned	Continued expansion of DEERS focus on the visibility and accessibility of data to respond to increasing performance standards. DEERS continued migration to a J2EE platform, Service Oriented N-Tier Architecture, including presentation, business, data integration and resource tiers, to service all of DMDC's operational needs.
2011	3-Planned	Continue to support the Tricare Management Activity (TMA) in their transition to new managed care service contracts (T3) and making necessary changes to DEERS applications, web services, portals and portlets supporting benefit eligibility determinations
2011	3-Planned	- Maintain critical support to Military Health System - Accommodate new legislation and congressional mandates to meet user requirements - Facilitate rapid implementation of Department-wide initiatives, new programs and directed program changes

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		- Provide faster statistical and demographic data to support DoD Components' peacetime and wartime mission - Maintain current and past eligibility information on Uniformed Service members, family members and retirees for Government educational programs - Maintain unique identifying information associated with a person for the purpose of authenticating identity and affiliation of DoD credential holders

Management Oversight (Organization, Location, City, State)

Functional

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

Component

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

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

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

Acquisition

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

Program Management

Program Managers (PMs) on the DEERS team are senior-ranking officials. DMDC's Director and Deputy Director and most DEERS Program Managers have served in a variety of program management and acquisition-related roles for at least ten years. Succession planning for these positions has had the direct oversight of Office of Under Secretary of Defense Personnel and Readiness (OUSD P&R). Younger leadership is brought in early in the program to learn all aspects before being promoted. DMDC views formal training opportunities as a critical element to ensure the organization remains current with DoD Directive 5000.52 and DoD 5000.52-M. To address the regulatory compliance, training, and career growth needs of DMDC employees, DMDC has continued to support participation in: post-graduate school coursework; IT, acquisition, contracting, and management seminars; the Defense Acquisition University Certification process, including DAWIA certification, as applicable; project related professional seminars; courses for contracting officer representatives, and technical conferences. DMDC's Director and Deputy Director and the DEERS Project Managers have all served as panelist at key Homeland Security, Armed Forces, Identity Credentialing, Biometrics, and IT Security Symposiums. As new leadership is identified, certification for DAWIA Level III program management is actively encouraged.

The learning forums listed above demonstrate the information currency knowledge levels and the broad breath of knowledge these individuals possess. DAWIA certification has not been evaluated for current managers described above in light of their extensive practical and technical experience. DMDC ensures that Contracting Officers providing support to major

services and supplies contracts have Level III DAWIA certification, as captured in the annual IT 300 filing.

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
- HP Enterprise Services (formerly EDS)	- Alexandria, VA	- Developers
- SRA International, Inc.	- Fairfax, VA	- Architects
- Northrop Grumman	- Monterey, CA	- Developers, analysts
- Deloitte Consulting	- Springfield, VA	- Program Management
- Telos (formerly Xacta)	- Ashburn, VA	- Certification & Accreditation
- Exponent	- Menlo Park, CA	- Hardware/Cardstock IV&V

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Operation and Maintenance of DEERS (FY09) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	152.627	152.627	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Operation and Maintenance of DEERS (FY10) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	126.243	22.723	2009-10-01	2009-10-01	2010-09-30		18	18
Operation and Maintenance of DEERS (FY11) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	133.224	0	2010-10-01		2011-09-30		0	0
Operation and Maintenance of DEERS (FY12) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	123,543	0	2011-10-01		2012-09-30		0	0
Operation and Maintenance of DEERS (FY13) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	155.156	0	2012-10-01		2013-09-30		0	0
Operation and Maintenance of DEERS (FY14) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	158.009	0	2013-10-01		2014-09-30		0	0
Operation and Maintenance of DEERS (FY15) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	158.003	0	2014-10-01		2015-09-30		0	0

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

DEERS/RAPIDS/CAC Performance Goals:
• Continue the highest standards of accuracy for over 35 million records and worldwide access times for over 3 million transactions processed daily
• 99.5% availability for the database outside of scheduled maintenance
• Posting of updated information from the Uniformed Services no more than 24 hours from receipt
• Support of Service member mobilizations within 24 hours of notification
• Reduce average issuance times to no more than 15 minutes for all DoD Identification card forms;
• 97% availability for the RAPIDS system, as measured as an aggregate, across all locations (requires availability of network connectivity provided by the site)
• Incorporate new benefits or entitlements as directed by Congressionally mandated dates
• Ensure card technology remains state-of-the-art, interoperable, and sufficiently secure to facilitate e-Government and secure electronic transactions
• Meet Presidential mandates in accordance with DoD approved plan for HSPD-12
• Facilitate smart card program implementation by other Government agencies and pioneer smart card technology advancement within the Federal Government via support for the Government Smart Card FIPS-201 standards sponsored by the National Institute of Standards and Technology (NIST)
• Maintain User Outreach Program to promote usage of the CAC and PK-enabled application development, provide information and presentations to the user community, and plan major educational events at least 4 times per year
• Provide essential post-issuance capability
• Provide beneficiaries and their family members with a central support office for assistance with updating their DEERS record to ensure they receive entitlements and benefits
• Enhance customer care by collaborating with Federal Agencies such as the Social Security Administration, and the Centers for Medicare and Medicaid Services, to ensure member benefits are protected
• Answer beneficiary phone calls in under one minute wait time
• Answer beneficiary correspondence within ten days
• Create a team to proactively identify and fix data errors, before beneficiaries are negatively impacted
• Create and retain accurate reporting required by law or regulation for educational programs, verification of military experience and training, actuarial data, PERSTEMPO, linguist tracking, child and spouse abuse, federal parent locator, and Defense incident reporting which feeds the National Incident Based Reporting System, EEO, Census, and demographics data
• Support backend authentication protocols to promote interagency interoperability
• Participate in Coalition partner pilots using the CAC
• Issue new DoD populations ID cards so they can authenticate on DoD networks securely and physically access DoD installations to receive their entitlements
• Work with the medical community to use the CAC as an authentication token for scheduling medical appointments and receiving their drug benefits at the pharmacies.
• Complete recurring DoD reports and publications on schedule and within congressionally mandated deadlines
• Identify possible fraud in the Department via Fraud Focus - an on-going tri-agency effort to minimize fraud and abuse against DoD financial assets. Summary statistics (both

cumulative since inception and cumulative for the current fiscal year) of quantifiable benefits attributable to Fraud Focus, covering Civilian Pay, Military Pay, Retired/Annuitant
• Minimize fraud via computer matches with SSA resulting in prosecutions and cost recovery
• Work with the Army and Air Force Exchange Service (AAFES) and Navy Exchange (NEX) Service allowing the catalog exchange service to receive real-time, automated verification of eligibility determination for Web catalog sales

BY+1 through BY+5:

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

DEERS was approved for additional funding by the Human Resources Management (HRM) Investment Review Board (IRB) for activities related to compliance with the Homeland Security Presidential Directive 12 (HSPD-12). With the additional funding for HSPD-12 compliance activities, DEERS will:
• Meet the mandatory requirements of the Presidential Directive.
• Integrate with FBI and Defense biometric identification systems to provide real time authentication against criminal and terrorist watch lists.
• Track changes in personnel status and aid in criminal investigations.
• Verify visitor identity/authorization.
• Provide security personnel notices on persons of interest attempting to access facilities and increased personnel protection and policy compliance.
• Restrict access of people that do not have a requirement to be in DoD infrastructure, either physically or logically.

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Initiative Information

Initiative Number	0178	**Name of Project**	DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM		
Acronym	DEAMS			**Lead Agent**	U.S. TRANSPORTATION COMMAND
Category	INFORMATION TECHNOLOGY			**Acquisition Category**	MAIS
Program Activity	FINANCIAL MANAGEMENT			**Type of Initiative**	SYSTEM
Project Initiation Date	2003-08-08	**Project Completion Date**	2017-01-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The system has been approved under the Office of Secretary of Defense (OSD) Financial Management Transformation Team (FMTT) as a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS) and Air Force project, using enterprise architecture to replace the Automated Business Services System (ABSS), General Accounting Finance System (GAFS), the GAFS Rehost (GAFS-R), and Integrated Accounts Payable System (IAPS). The system will use a Financial Systems Integration Office (FSIO)approved Commercial Off-the-Shelf (COTS) package as the core, and will be compliant with the Office of management and Budget (OMB) Circulars A-123 and A-127, Chief Financial Officer (CFO) Act, Federal Financial Management Integrity Act (FFMIA) and Business Transformation Agency's current Business Enterprise Architecture (BEA) in coordination with the Investment Review Boards (IRBs) and the Defense Business System Management Committee (DBSMC). The program consists of multiple increments having one or more spirals (breakout included below).

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	9,492	20,232	10,536	11,994
DWCF				
WCF, DEFENSE				
0408010DBE 20-N/A	9,492	20,232	10,536	11,994
DWCF TOTAL:	9,492	20,232	10,536	11,994

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	25.071	6.228	
FY 2011 President's Budget	20.232	10.536	- 9.696
Change PB 2010 vs PB 2011		4.308	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

Increment 1, Spiral 2 completed contract modification on 30 Mar 09 addressing Government Furnished Information changes, test delays, and customer request to adjust "Go Live" date. Adjustment enables end of FY work phase closeout to occur smoothly, without interruption.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

The DEAMS recommended acquisition strategy eliminates Increment 1 specific Milestones B, C, and Full Deployment Decision Review (FDDR) by creating DEAMS program-level milestones (Acquisition Strategy Panel approved 24 Jun 09). The recommended acquisition strategy for Increment 2 Milestone A identifies Increment 1 as a Technology Demonstration only. As Increment 2 capability is developed, Increment 1 will be subsumed entirely by Increment 2 and will cease to be a stand-alone capability.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	DEAMS Increment 1 Spiral 1 Deployment; Commitment Accounting
2010	3-Planned	DEAMS Increment 1, Spiral 2 Deployment; General Accounting
2011	3-Planned	DEAMS Increment 2, Spiral 3, 4, and 5, Contract Award
2012	3-Planned	Increment 2, Build, Design, Test and Evaluation

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**
Accenture	Reston VA	System Integrator
Northrup Grumman	Reston VA	Global Exchange (GEX) Support Services
Secure Data	O'Fallon IL	Help Desk
QBase	Dayton OH	Plant, Property, and Equipment Data File Maintenance
DLT	Herndon VA	Oracle Tutor Licenses
DLT	Herndon VA	Oracle Development and Production Licenses
Kearney	Alexandria VA	Program Management Support
Harris Technical Services Corp	Colorado Springs CO	DEAMS Component Billing system Maintenance and Modernization Support
Harris IT Services Corp	Dulles VA	Sun Servers
General Dynamics Information Technology	Needham MA	TOAD/Case Complete License Renewal

Joint Initiatives

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Increment 1, Spiral 1, Technology Demonstration, Blueprinting	6.651	6.651	2006-02-03	2006-03-28	2007-01-17	2007-02-13	100	100
Increment 1, Spiral 1 Reports, Interfaces, Conversions, and Extensions (RICE), Commitment Accounting	6.986	6.986	2006-09-19	2006-09-19	2007-01-27	2007-02-13	100	100
Increment 1, Spiral 1, Testing	1.266	1.266	2006-10-27	2006-10-27	2007-05-03	2007-05-07	100	100
Increment 1, Spiral 1, Go-live, Training and Change Management, Certification and Accreditation (C and A) and System Engineering Program Management (SEPM) - Technology Demonstration/ Developmental testbed	5.056	5.056	2006-10-27	2006-10-27	2007-05-07	2007-07-27	100	100
Increment 1, Spiral 2, Core Accounting Functionality - Initial Operating Capability (IOC)	32.604	29.958	2007-02-01	2007-03-15	2010-03-25		100	91
Post Technology Demonstration support	13.538	9.381	2007-06-19	2007-06-01	2011-02-02		70	69
Enterprise Support Services	7.62	6.057	2006-02-03	2006-02-03	2011-02-02		80	77
Hardware/Software (HW/SW) Sustainment and maintenance	1.941	1.335	2007-02-02	2007-02-02	2011-02-02		75	72
Increment 2	0	0	TBD	TBD	2017-01-31	TBD	0	0

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

Operating (Steady State): FY11 Steady State funding is $2.463M. USTRANSCOM DEAMS Steady State activities include the following: DEAMS Component Billing System (DCBS) Sustainment ($.933M), SDDC Transportation Financial Management System (FMS) and Cargo and Billing System (CAB) Sustainment ($.922M), Increment 1 Sustainment ($.257M), and DEAMS Leased Space ($.351).

Capital (Acquisition): FY11 Acquisition funding is $8.073M. USTRANSCOM DEAMS acquisition activities include the following: Travel ($.041M), Supplies and Equipment ($.021M), Manpower ($.513M), System Integrator (SI) Contract ($4.933M), System Changes >100K ($1.539M), and DCBS ($1.026M).

BY+1 through BY+5:

Operating (Steady State): FY12-FY16 Total Steady State funding is $20.172M. USTRANSCOM DEAMS Steady State activities include the following: Travel ($.010M), Supplies and Equipment ($.005M), Manpower ($.261M), System Changes<100K ($3.654M), Increment 1 Sustainment ($1.044M), DEAMS Component Billing System Sustainment ($4.499M), DEAMS MSC Financial Management System (FMS) Sustainment ($5.483M), and SDDC TFMS-M and CAB Sustainment ($5.216M)

Capital (Acquisition): FY12-16 Total Acquisition funding is $5.295M. USTRANSCOM DEAMS acquisition activities include Travel ($.010), Supplies and Equipment ($.005M), Manpower ($.261M, SI Contract ($1.310M), Systems Changes >100K ($2.665M), and DCBS Sustainment ($1.044M).

Initiative Information

Initiative Number	0487	**Name of Project**	DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM-AIR FORCE		
Acronym	DEAMS-AF			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Category	INFORMATION TECHNOLOGY			**Acquisition Category**	MAIS
Program Activity	FINANCIAL MANAGEMENT			**Type of Initiative**	SYSTEM
Project Initiation Date	2004-08-09	**Project Completion Date**	2017-01-01	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The system has been approved under the Office of Secretary of Defense (OSD) as a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS) and Air Force project, using enterprise architecture to replace the Automated Business Services System (ABSS), General Accounting Finance System (GAFS), the GAFS Rehost (GAFS-R), and Integrated Accounts Payable System (IAPS). The system will use a Financial Systems Integration Office (FSIO) approved Commercial Off-the-Shelf (COTS) package as the core, and will be compliant with the Office of Management and Budget (OMB) Circulars A-123 & A-127, Chief Financial Officer (CFO) Act, Federal Financial Management Integrity Act (FFMIA) and Business Transformation Agency's current Business Enterprise Architecture (BEA) in coordination with the Investment Review Boards (IRBs) and the Defense Business System Management Committee (DBSMC). The program consists of multiple increments having one or more spirals (breakout included below).

Inc 1 - Spiral 1: This spiral implemented commitment accounting at Scott AFB for USTRANSCOM, HQ Air Mobility Command (AMC), and existing base tenants at Scott AFB. The functional capability required was achieved through the use of Oracle e-business suite v11i software, the selected COTS software to produce the enterprise financial management solution, operating against the data from the required information areas to support the target users.

Inc 1 - Spiral 2: This spiral provides full accounting functionality at Scott AFB through the use of Oracle e-business suite software.

Inc 2 - Spiral 3/4: This spiral implements DEAMS throughout remaining AMC bases and USTRANSCOM components, Surface Deployment and Distribution Command (SDDC), and Military Sealift Command (MSC), Air Combat Command (ACC), Unites States Armed Forces Europe (USAFE), Air Education and Training Command (AETC) and Air Force Reserve Command (AFRC).

Inc 3 - Spiral 5: Adds additional functionality for Air Force Materiel Command and Air Force Space Command and includes Foreign Military Sales, Research Laboratories, and

Contingency capability.

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

DEAMS passed the Annual Review/Certification evaluations by the DoD Investment Review Board (IRB) and the Defense Business Systems Management Committee.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	26,111	68,108	57,149	9,767
MILPERS				
MIL PERS, AF				
0702806F 01-N/A	1,412	1,709	1,872	1,839
MILPERS TOTAL:	1,412	1,709	1,872	1,839
OPERATIONS				
O&M, AIR FORCE				
0308610F 04-OTHER SERVICEWIDE ACTIVITIES	492	400	1,767	1,895
0702806F 04-OTHER SERVICEWIDE ACTIVITIES	3,778	3,712	4,172	3,957
0901538F 04-OTHER SERVICEWIDE ACTIVITIES	1,102	1,856	1,870	1,837
OPERATIONS TOTAL:	5,372	5,968	7,809	7,689
PROCUREMENT				
OTHER PROC, AF				
0901538F 03-GCSS-AF FOS	7,378	16,650	2,379	239
PROCUREMENT TOTAL:	7,378	16,650	2,379	239
RDT&E				
RDT&E, AIR FORCE				
0901538F 07-DEF ENTERPRISE ACCT MGT SYS (DEAMS)	11,949	43,781	45,089	0
RDT&E TOTAL:	11,949	43,781	45,089	0

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	70.042	71.025	
FY 2011 President's Budget	68.108	57.149	- 10.959
Change PB 2010 vs PB 2011		- 13.876	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

There is a Vertical decrease of 86.8% ($15.748M) for FY11 Other Procurement funds between the FY11 budget submission of $2.379M and the previous budget submission of $18.127M. This is due to withholds and a deferral in the procurement of Increment 2 hardware and software. A Zero Balance Transfer of $15.0M took place between FY11 3080 funds and FY11 3600 funds to fix a FY11 RDT&E shortfall and to reduce excess funds in the FY11 Procurement account as well as a take of FY11 Other Procurement in the amount of 400K that will be repaid in FY12 (240K)and and FY13 (160K). There is a Vertical increase of 43.1% ($13.591M) between the FY11 Research Development Test & Evaluation (RDT&E) budget submission for FY11 of $45.089M and the previous budget submission of $31.498M due to withholds and a zero balance transfer of $15M between FY11 3080 funds and FY11 3600 funds. In the FY11 Operations and Maintenance (O&M) account, there is an overall Vertical increase of $2.333M. The increase is due to the transition of A&AS support from development to O&M and updated FTEs and their associated costs validated by the DEAMS Service Cost Position.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

AF Operations & Maintenance (O&M) has an overall increase of $2.004M. O&M Program costs increase $1.367M due to additional strategic communications activities and transition of A&AS support from development to O&M to support sustainment activities. O&M Government FTE costs increase 0.637M due to additional FTEs to support Increment 2 contract award. The FY11 AF Research Development Test and Evaluation (RDT&E) increased 2.9% ($1.308M) from the FY10 RDT&E and is due to change in the stages of the program. DEAMS will be moving out of the Software Development stage and into the Test phase, requiring less functional support. AF Other Procurement has a decrease of 85.7% ($14.271M) from FY10 to FY11 due to bulk of Inc 2 hardware and software procurement planned to occur in FY10. FY 11 would have significant decreases because of final purchasing remaining hardware and software to deploy Increment 2.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2008	1-Accomplished	Completed Functional Design (FD) for Increment 1, Spiral 2 was completed 3QtrFY08. During FD, business process design is refined to the detailed level and the Oracle configuration is mapped to the business process and application requirements. The documents from FD will be part of the Request for Proposal for Increment 2 (AF).
2008	1-Accomplished	Completed Technical Design (TD) for Increment 1, Spiral 2 4QtrFY08. Approximately 300 Reports, Interfaces, Conversions, Extensions, and Workflow (RICEW) objects will be completed for Spiral 2 to add capability for over 4400 users at Scott AFB. When this design work is deployed, it will add capability in the following five areas: Procure to Pay, Plant Property & Equipment, Orders to Cash, Project Accounting, General Accounting and Oracle Time and Labor. The TD documentation will be part of the Request for Proposal for DEAMS AF.
2009	3-Planned	Acquisition activities for Increment 2 (AF) begin FY 2009. The Enterprise Risk Assessment Model will be conducted 2Qtr FY2009. The Acquisition Strategy Panel (ASP) briefings to the Milestone Decision Authority is planned for 3Qtr FY2009.
2009	3-Planned	Fielding DEAMS Increment 1 Spiral 2 at USTRANSCOM, Air Mobility Command (AMC) Headquarters, and all tenant organizations at Scott AFB, Illinois.
2009	3-Planned	The Request for Proposal will be released in 3Qtr leading to a contract award for Increment 2 (AF) in 2Qtr FY2010. Increment 2 (AF) will expand capability to over 28,000 users across the USAF, add additional automation to Increment 1 to accommodate new requirements added by the shift from Joint Financial Management Improvement Program (JFMIP) to Financial Systems Integration Office (FSIO), and interface requirements for USAF organizations not part of USTRANSCOM or Air Mobility Command
2010	3-Planned	DEAMS Increment 2 Contract award 2Qtr FY2010. Conduct Blueprinting (expect completion 1Qtr FY2011.)
2011	3-Planned	Milestone B planned for DEAMS Increment 2 (AF) 1Qtr 2011 for permission to start development of Reports, Interfaces, Conversion, Extensions (RICE) objects. Complete Functional Designs and Technical Designs for RICE objects. Contractor complete Assembly Test of RICE 4Qtr FY2011.
2011	3-Planned	Start "Transition, Cut-over, Go-Live" process. Contractor complete System Product Test 4 Qtr 2011.

Management Oversight (Organization, Location, City, State)

Functional

Office of the Under Secretary of Defense Comptroller (OUSD(C)), Pentagon, Washington D. C.

Component

Air Force, SAF/FMP, Pentagon, Washington D.C.

Acquisition

Air Force Materiel Command, Electronic Systems Center, 554th Electronic Systems Group (554 ELSG/ED), WPAFB, OH

Program Management

Air Force Materiel Command, Electronic Systems Center, 554th Electronic Systems Group (554 ELSG/ED), WPAFB, OH

Contract Information

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

Joint Initiatives

Initiative Numbers and Titles for Joint Initiatives	
Initiative #	**Title**
0178	DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Increment 1 Technology Demonstration (spirals 1,2) Spiral 1 implemented commitment accounting at Scott AFB for USTRANSCOM, HQ Air Mobility Command (AMC), and existing base tenants at SAFB., Spiral 2 provides full accounting functionality at SAFB	341.2	254.7	2006-02-03	2006-02-03	2011-02-02		78	78
Increment 2 (spiral 3/4) Design/Development/Test Implements DEAMS throughout remaining AMC bases and USTRANSCOM components; Air Combat Command; United States Armed Forces Europe; Air Education and Training Command, and Air Force Reserve Command.	30.1	0	2011-02-01		2013-05-01		0	0
Increment 2 (spiral 3/4) Deployment (Roll-out) Implements DEAMS throughout remaining AMC bases and USTRANSCOM components; Air Combat Command; United States Armed Forces Europe; Air Education and Training Command, and Air Force Reserve Command.	120.3	0	2013-04-10		2015-07-10		0	0
Increment 2 (spiral 3/4) Sustainment Implements DEAMS throughout remaining AMC bases and USTRANSCOM components; Air Combat Command; United States Armed Forces Europe; Air Education and Training Command, and Air Force Reserve Command.	216.8	0	2013-04-10		2017-01-02		0	0
Increment 3 (spiral 5) Design/Development/Test Adds additional functionality for Air Force Materiel Command and Air Force Space Command and includes Foreign Military Sales, Research Laboratories, and Contingency capability.	65.1	0	2012-10-01		2015-08-01		0	0
Increment 3 (spiral 5) Deployment (Roll-out) Adds additional functionality for Air Force Materiel Command and Air Force Space Command and includes Foreign Military Sales, Research Laboratories, and Contingency capability.	62.1	0	2015-08-03		2017-01-02		0	0
DEAMS Sustainment Post-FOC	691.3	0	2017-01-02		2027-01-01		0	0

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

FY11: RDT&E ($45.089M) breaks out into the following detailed areas: Program Mgt ($4.144M), Development ($6.715M) Integration Support and Analysis ($34.230M). These activities include: Contract Award for the System Integrator for Increment 2 Spiral 3/4, to complete blue-printing through Preliminary Design Review and start detailed development for Reports, Interfaces, Conversions, and Extensions; Sustain Increment 1 technical demonstration which has ~800 core DEAMS users at Scott AFB, IL. A separate contractor will perform independent verification/validation of the design process and documentation. Other procurement funds ($2.379M) will be used to procure hardware required for staging and operational implementation in the Global Combat Support System Integration Framework. Operations and Maintenance ($1.767M) funds civilian salaries and training activities, and program office contractor support .

BY+1 through BY+5:

FY12: RDT&E (UNFUNDED) will be used for Spiral 3/4: Complete design including Critical Design Review, Developmental Test, Data Conversion, and Cut-over/Go-live. Spiral 3/4 will expand capability throughout USTRANSCOM: Air Mobility Command, Navy Military Sealift Command, and Army Surface Deployment and Distribution Command and implement DEAMS throughout the "operational" Air Force financial management community (approximately 17,000 users when fully deployed). It adds automation to meet new Financial Systems Interface Office requirements which had not been required under Joint Financial Management Improvement Program, automates mass data changes, and adds 40 new interfaces. Spiral 5: RDT&E: Complete Blueprinting and start Design. Other procurement funds (UNFUNDED) will be used to purchase hardware and software required for GCSS staging and operational implementation and COOP hardware and software. Operations and Maintenance funds ($1.895M) are required for program office contractor support, training activities and software sustainment. FY13: RDT&E (UNFUNDED) Conduct Initial Operational Test and Evaluation and start rollout

of Spiral 3/4 functionality, to include Change Management, Data Conversion, and Training, and Deployment. (Deployment of Spiral 3/4 will continue in FY14-15). Also funds Level I Help Desk Support by SI. Spiral 5 Build and Unit Test. Spiral 5 will bring DEAMS AF capability to AF Space Command and AF Materiel Command (approximately 30,000 total DEAMS users when fully deployed). It will provide capability for Foreign Military Sales, Contingency/Deployed Operations, Cost Accounting, Reimbursable billing, interfaces to Expeditionary Combat Support Services, new reports and interfaces. Other procurement funds (UNFUNDED) will be used to procure hardware and software required for GCSS staging and operational implementation and COOP hardware and software. Operations and Maintenance funds ($1.635M) provided for sustainment of Increment 1, including hardware refresh and maintenance, software maintenance, and DISA/GCSS-AF hardware support (systems and database administration. Maintains DEAMS capability. FY14: RDT&E (UNFUNDED) Continue deployment of Spiral 3/4, including Change Management, Data Conversion, and Training. For Spiral 5 perform Developmental Test and Evaluation and Operational Assessment, Data Conversion. Other Procurement Funds (UNFUNDED) procure hardware and software required for GCSS staging and operational implementation and COOP hardware and software. Operations and Maintenance funds ($1.570M) the sustainment of Increments 1 and 2, including hardware refresh and maintenance, software maintenance, and DISA/GCSS-AF hardware support (systems and database administration). Maintains DEAMS capability. FY15: RDT&E (UNFUNDED) Complete deployment of Spiral 3/4. Perform Cut-over/Go-Live, and Operational Test and Evaluation of Spiral 5 development. Start deploying Spiral 5 capability, to include Change Management, Data Conversion, and Initial Training.. Other Procurement Funds (UNFUNDED) procure hardware and software required for GCSS staging and operational implementation and COOP hardware and software. Operations and Maintenance ($19.646M) the sustainment of Increments 1 and 2, including hardware refresh and maintenance, software maintenance, and DISA/GCSS-AF hardware support (systems and database administration. FY16: RDT&E (UNFUNDED) Continue Change Management, Training, and Deployment of Spiral 5. Operations and Maintenance funds ($1.354) the sustainment of Increments 1, 2, and 3 including hardware refresh and maintenance, software maintenance, and DISA/GCSS-AF hardware support (systems and database administration.

Initiative Information

Initiative Number	0594	**Name of Project**	DEFENSE INFORMATION SYSTEM FOR SECURITY		
Acronym	DISS			**Lead Agent**	BUSINESS TRANSFORMATION AGENCY
Category	INFORMATION TECHNOLOGY			**Acquisition Category**	PRE-MAIS
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)			**Type of Initiative**	SYSTEM
Project Initiation Date	2005-10-01	**Project Completion Date**	2013-04-15	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

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

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

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

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

DISS will also provide the following operational capabilities, single point of entry for; personnel security, adjudicative case management, and decision support functionality to all DoD adjudicators. DISS will provide near continuous intra-Central Adjudication Facility (CAF) communications on a web-based enabled platform utilizing a unified architecture with security management. Outyear funding beyond FY11 will be addressed in the POM FY12 process

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	23,699	30,100	20,600	0
OPERATIONS				
O&M, DW				
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	0	0	10,600	0
OPERATIONS TOTAL:	0	0	10,600	0
RDT&E				
RDT&E, DW				
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	23,699	30,100	10,000	0
RDT&E TOTAL:	23,699	30,100	10,000	0

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	30.100	20.600	
FY 2011 President's Budget	30.100	20.600	- 9.500
Change PB 2010 vs PB 2011		0.000	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Decrease is due to the program entering the operations and sustainment phase in FY11 and as such the RDT&E funding was reduced and the operation and maintenance (O&M) funding was added.

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

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

Management Oversight (Organization, Location, City, State)

Functional

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

Component

Defense Business Transformation Agency, CM3, Alexandria VA

Acquisition

Defense Business Transformation Agency, CM3, Alexandria VA

Program Management

Defense Business Transformation Agency, CM3, Alexandria VA

Contract Information

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Case Adjudication Tracking System IOC fielded to Army, DISCO, and Navy CAFs. This system provides case management for adjudication with electronic adjudication and delivery.	1.6	1.6	2009-03-12	2009-04-10	2009-12-18	2009-12-18	100	100
Automated Record Check (ARC)Capability IOC will utilize applicant data to collect relevant information available through government and commercial databases and flag issues for investigative purposes. IOC will be for a select population	6.16	6.16	2009-01-09	2009-01-09	2010-05-15		100	75
Continuous Evaluation (CE) IOC includes an electronic review of scheduled updates of a subject's application information, ARC, and an electronic assessment of the information acquired for a select population.	2	2	2009-06-15	2009-01-22	2010-06-22		50	45
Case Adjudication Tracking System FOC. fielded to all DoD low side CAFs. This system provides case management for adjudication with electronic adjudication and delivery.	4	2.5	2009-03-12	2009-04-10	2010-04-15		80	80
Automated Record Check (ARC)Capability FOC will utilize applicant data to collect relevant information available through government and commercial databases and flag issues for investigative purposes.	4.5	2	2009-01-09	2009-01-09	2010-12-15		35	40
Continuous Evaluation (CE) FOC includes an electronic review of scheduled updates of a subject's application information, ARC, and an electronic assessment of the information acquired.	1	0.5	2009-06-15	2009-06-15	2010-12-15		25	20
Provide Portal services to DISS component systems enabling single sign-on and role based access	2.5	0.5	2009-03-09	2009-03-09	2011-04-14		15	10
Deploy SOA framework to DISS systems enabling the use of enterprise services	2	0	2010-02-15	2010-02-15	2012-05-16		0	0
DISS FOC - Operations and Maintenance	29.2	0	2012-04-15		2013-09-30		0	0
DISS Program Operations and Maintenance	30.1	0	2013-04-15		2014-09-30		0	0

Comparison of Initial Baseline and Current Approved Baseline - Continued								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DISS Program Operations and Maintenance	31	0	2014-04-15		2015-09-30		0	0

Customers/Products

Customers for this investment.

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

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

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

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

Stakeholders for this investment.

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

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

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

Funding Accomplishments

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

For BY:

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

set out by this act:

- 80% of all applications received a determination with 120 days of receipt, with 90 days for the investigation and 30 for the adjudication.

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

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

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

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

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

BY+1 through BY+5:

The Defense Information System for Security will provide DoD improved support to the Insider Threat and Personal Identity programs, a web-based paperless adjudicative case management to all DoD Central Adjudicative facilities, implementation of improved national investigative and adjudicative standards, Automated Record Check (ARC) capability utilizing the Automated Continuing Evaluation System (ACES), and improved capabilities that are currently provided by the Joint Personnel Adjudication System (JPAS).

The capabilities will be net-centric and interoperable. The system will be dependent on the reuse of current capabilities existing within the Department. The DKO portal will provide portal services and the system will be dependent on the DISA NCES to provide the SOA framework and enterprise web services.

FY08 RDT&E funds were used to pilot concepts required for the system. The FY09 were used to develop and deploy ARC, JCAVS, and Adjudicative capability. The remaining FY10 funds will be used to expand on the JCAVs requirements and increase adjudicative capabilities. This is to include implementation of fingerprinting analysis hardware and software as well as function demonstrations of the systems. FY11 and FY12 RDT&E will be used to implement portal services, SOA, and web services. In FY11 and FY12 O&M

funding will be used to operate the deployed IOC capabilities. The out year funding will be used to operate and sustain the system at FOC.

These funds are critical to DoD operations to effectively support National Security and the Warfighter. The expansion of the ajudiciation, investigative, and counterintelligence efforts by the DISS program provides concrete, accurate, and timely data required to support the DoD's security mission.

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Initiative Information

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

Brief summary of this investment.

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

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

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

The DISN Customer Forum (DCF) which meets monthly is the vetting platform for all current and planned activities related to DISN. The principal DISN customers are the

President, the Secretary of Defense, the Military Departments, the Joint Chiefs of Staff, the Combatant Commanders, Joint Task Forces (JTFs), deployed forces below the JTF, the Defense Agencies, members of the Intelligence Community and the other DoD and non-DoD components. The major stakeholders include DoD Principal Staff Assistants - the Office of the Under Secretary of Defense for Intelligence and the Office of the Assistance Secretary of Defense for Networks and Information Integration/Department of Defense Chief Information Officer (OASD(NII)/DoDCIO), the Office of the Secretary of Defense, Cost Assessment and Program Evaluation Office (CAPE) which does independent validation through the periodic program review process; the Joint Staff (JS) which validates, prioritizes, and approves DISN requirements; and the Military Departments and agencies that use the network. All of the above organizations are represented on the three-Star Panel of the DISN Rate Management Council (DRMC) which controls, reviews, approves and funds major changes, enhancements and modernizations of the DISN. Prior to presentation of planned investment activities to the DRMC, review and approval are obtained within DISA from the Corporate Board, and from consensus at the DCF. In 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 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	1,743,465	2,082,210	2,002,167	1,821,486
DWCF				
WCF, DEFENSE				
0303155DK 17R-N/A	1,435,987	1,706,768	1,703,572	1,633,139
0303155DK 57R-N/A	14,059	20,060	9,780	438
DWCF TOTAL:	1,450,046	1,726,828	1,713,352	1,633,577
OPERATIONS				
O&M, DW				
0302019K 04-DEFENSE INFORMATION SYSTEMS AGENCY	1,069	0	0	0
0303126K 04-DEFENSE INFORMATION SYSTEMS AGENCY	189,403	255,914	169,834	93,203
0303131K 04-DEFENSE INFORMATION SYSTEMS AGENCY	55	0	0	0
OPERATIONS TOTAL:	190,527	255,914	169,834	93,203
PROCUREMENT				
PROCUREMENT, DW				
0303126K 01-DEFENS INFORMATION SYSTEM NETWORK (DISN)	94,784	90,311	86,726	86,254
PROCUREMENT TOTAL:	94,784	90,311	86,726	86,254
RDT&E				
RDT&E, DW				
0303126K 07-DISN SYSTEMS ENGINEERING SUPPORT	8,108	9,157	32,255	8,452
RDT&E TOTAL:	8,108	9,157	32,255	8,452

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	1,653.283	1,638.323	
FY 2011 President's Budget	2,082.210	2,002.167	- 80.043
Change PB 2010 vs PB 2011		363.844	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

Vertical Budget Change (FY2011 fm PB 2010 to PB 2011):

FY2011(PB2010)	FY2011(PB2011)	$ Change	% Change
1,638.323M	2,002.167M	363.844M	22.21%

Explanation: See below for major change explanations.

Procurement: $1.451M Decrease (-1.65%)

O& M: $83.716M Increase (97.21%) – An increase of $5.583M (6.48%) is due primarily to personnel cost increases and an increase of $78.133M (90.73%) results from the inclusion in the initiative's funding starting with FY2011 President's Budget of the Overseas Contingency Operations (OCO) funds being provided to support ongoing operations. These funds are being used to maintain both the safety, security, and reliability of the DISN in Afghanistan, Southwest Asia Area of Operations, and the overall warfighting capability.

RDT&E: $22.938M Increase (246.20%) - This increase results from $23.125M of Overseas Contingency Operations (OCO) funds being provided to support Defense Tactical Communications System (DTCS) development efforts in direct support of Operation Enduring Freedom.

DWCF Capital: $1.280M Increase (15.06%) – The increase in the Capital account is due to equipment cost increases associated with the DISN SME-Portable Electronic Device project and increased costs for EMSS End-of-Life replacements.

DWCF O&M: $257.361M Increase (17.80%) – The increase in the DWCF account is a continuation of maintenance cost increases from FY2010 attributed to (1) bandwidth growth due to increased customer demands for DISN subscription services, (2) rehosting of network

management services, (3) higher than planned video operations costs, (4) payment to GSA for DoD Fed Relay services, and (5) increased workloads associated with Commercial Satellite Services and increased requirements for Southwest Asia bandwidth.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Horizontal Budget Justification (PB2011 from FY2010 to FY2011):

FY2010 (PB2011)	FY2011 (PB2011)	$ Change	% Change
2,082.210M	2,002.167M	-80.043M	- 3.84%

Explanation: The overall change is a decrease of $80.043 M or 3.84%. Defense Working Capital Funds, Operations and Maintenance (DWCF O&M) decreased by 0.19%; DWCF Capital decreased by 51.25%; O&M, Defense-Wide (O&M DW) decreased by 33.64%; Procurement, Defense-Wide decreased by 3.97%; and RDT&E, Defense-Wide increase by 252.24%.

Procurement, Defense-Wide: $3.585M Decrease (-3.97%)

O& M, Defense-Wide: $86.080M Decrease (-33.64%) results from decreased Overseas Contingency Operations (OCO) requirements as bandwidth implementation and service operational activities move into sustainment.

RDT&E, Defense-Wide: $23.098M Increase (252.24%) results from $23.125M of Overseas Contingency Operations (OCO) funds being provided to support Defense Tactical Communications System (DTCS) development efforts in direct support of Operation Enduring Freedom.

DWCF Capital: $10.280M Decrease (-51.25%) - The decrease of $10.280M from FY10 to FY11 is the result of the major asset acquisitions for the Enhance Mobile Satellite Services (EMSS) capital upgrade project for their remote earth terminals and EMSS gateway environment system.

DWCF O&M: $3.196M Decrease (-0.19%)

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	For Transport Line Of Business For Transition/Integration Services • Continued execution of CONUS Transport circuit transitions (30 circuits per week) • Continued DISN Transmission Services-CONUS/Access Optimization (DTS-C A/O) transition onto the Global Information Grid - Bandwidth Expansion Expansion (GIG-BE) and onto DISN Access Transport Services (DATS). For Transport Services • Continued operation and sustainment of telecomm infrastructure in support of contingency operations such as current Operation Enduring Freedom and Iraqi Freedom. • Sustained the global high speed transport optical fiber infrastructure to support mission requirements • Continued transition of services from expiring contracts. • Continued to provision validated customer requirements • Planned increases of trans-Atlantic and trans-Pacific bandwidth to support new requirements • Supported requirements associated with NORTHCOM, SOUTHCOM, EUCOM, PACOM AFRICOM and CENTCOM. • Sustained Kosovo and Bosnia programs • Started purchasing timing and sync equipment in the European theater due to its end of life in 2010 • Continued technology refreshment of Asynchronous Transfer Mode (ATM) / Promina and replace with Internet Protocol centric (IP-centric) technology. • Continued migrating all theaters from an ATM/Promina based network to IP-centric service over Synchronous Optical Netrwork (SONET). • Continued transitioning DISN ATM Service (DATMS) customers. • Continued downsizing of ATM/Promina networks. • Installed DISN Service Delivery Nodes (SDNs) at two new non-DISN Subscription Service (DSS) sites, Cp Lemonier, Djibouti, and Bagram, Afghanistan. • Continued sustainment of Wideband/Jam-Resistant Satellite Communications (JRSC) capability through modernization upgrades and technology refreshment initiatives. • Began a coordinated initiative to work with all departments and agencies on Base Relocations and Closures (BRAC) to ensure continuity of DISN services. • Upgraded Croughton RAFB UK to a core site and added it to the DISN dark fiber core. • Added Defense Enterprise Computing Center (DECC) Europe (EUR) Expansion facility to the DISN. • Upgraded backbone routers at four European sites. • Provided diverse paths for Diplomatic Telecommunications Service Program Office (DTS-PO) traffic between Croughton and Sigonella. • Coordinated initiative with the Missile Defense Agency (MDA) for transitioning the Ground Mid-Based Communication Network (GCN) onto DISN transport services. • Installed critical leased trunks in support of MDA GCN transition. • Acquired dark fiber at Beale and Vandenberg AFB to meet diversity requirements for GCN transition.

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	For IP Services Line Of Business For Transition/Integration Services • Began implementing DISN IP support for the CENTRIXS Cross Enclave Requirement (CCER) (a.k.a. CMIL.MIL), however Agency decision subsequently curtailed this action within Network Services, with no further DISN IP support having been provided to date. • Completed merger of NIPRNet/SIPRNet/GIG-BE IP autonomous systems. • Completed optimization of IP Core service SIPRNet via the new DISN Core. For Data Services • Continued sustainment of telecomm infrastructure at the DISN DSS and overhead sites, and continued support of contingency operations such as Operations Enduring Freedom and Iraqi Freedom as necessary. • Sustained network security components/capability on NIPRNet/SIPRNet and reaccredited networks for full three year Approval to Operate • Integrated network security components into enterprise, including Web Content Filtering, Internet Access Point Router/Switch and Internet Screening Router redesign, Unified Threat Management (UTM), User Experience Monitoring (UEM), Enterprise Recursive Server (ERS) and commencement of DoD Whitelist on NIPRNet • Transitioned dual SIPRNet Federal De-Militarized Zone (FED-DMZs) from developmental/pilot operations to operational sustainment. • Continued implementation effort to replace end-of-life firewalls, sensors and routers at selected DoD Satellite Communications (SATCOM) Gateway sites • Began transition and integration effort for Joint Communications Support Element's (JCSE) 'Suite C' Converged IP Services Suite at selected DoD SATCOM Gateway sites. • Fielded SIPRNet IPSONAR version 4.3 & upgraded scanning equipment to DISA DECC's. • Completed planning of SIPRNet Communication Server Replacement effort. • Continued upgrade of IP Network routers to offer expanded data services like multi-protocol label switching, virtual private networks and specific quality of service offerings. • Upgraded network routers to meet increasing service demands worldwide. • Continued upgrade of SIPRNet backbone encryptors, completing upgrade of KG-175A within CONUS. • Implemented planning for end-to-end redesign of SIPRNet to support net-centric operations and warfare tenants. • Continued replacement of End of Life NIPRNet Cisco edge routers (EUR and initial phase of CONUS) • Completed FY08 NIPRNet 7500 Router replacement (20 sites) • Completed FY08 NIPRNet Unclassified Provider Edge (U-PE) Expansion (14 sites) • Completed NIPRNet Data Control Network (DCN) Transition and new Element Management System (EMS) • Began replacement of End of Life NIPRNet and SIPRNet Cisco 75xx edge routers in PAC • Completed Hawaii Internet Access Point (IAP) relocation and upgraded Internet access circuit from OC3 to OC12 • Completed DECC Optimization at Rock Island and Denver, both NIPRNet Hubs de-installed • Transitioned SWA IAP traffic to PAC, vice EUR with full utilization of the 3 new SWA to PAC backbone trunks

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		• Completed deactivation of NIPRNet Dial Up service • Completed deactivation of SIPRNet Dial Up service in Europe and Pacific theaters and reduced dial up service in CONUS to 2 locations • Completed upgrade of IP SONAR licenses, from 500K to 1M licenses and upgraded software from version 3.8 to version 4.58 on SIPRNet • Reviewed and revalidated 135 SIPRNet backbone circuits and began planning SIPRNet redesign, planning to eliminate 10 unused Juniper M40e routers from the DISN Core Secret Provider Edge (S-PE) layer • Continued planning to support IP Convergence and real time services initiatives. • Continued DISN CRYPTO MOD planning and began replacing Defense Red Switched Network (DRSN) Last Year of Use (LYOU) encryptors as well as FORTEZZA Cards and select Secure Telephone Units (STUs) to Secure Telephone Equipment (STE) replacements For DoD Network Information Center (NIC) • Commenced Domain Name System (DNS) Security (SEC) (DNSSEC) registration and key management recoding effort • Commenced planning for implementation of DNSSEC for .mil (public) domain and automated signed zone generation process • Completed fifth and final Anycast site deployment • Transitioned operational management of Domain Name System (DNS) Proxy servers and services to DoD Network Information Center (NIC)/ SIPRNet Support Center (SSC) (DoD NIC/SSC) • Commenced implementation and transition of operational management of DNS User Experience Monitors (UEM) servers and services to DoD NIC/SSC • Commenced implementation and transition of operational management of Enterprise Recursive Servers (ERS) servers and services to the DoD NIC/SSC • Provided continual and responsive top level DNS services for global DoD community • Provided continual and responsive DNS Root services (g-Root) for the global Internet Community • Provided continual and responsive Dial Authentication services for all registered SIPNet and NIPRNet dial users • Maintained DNS and IP registry and approval process for domains, hosts, networks, and IP block allocation For DISN Leading Edge Services (DISN-LES) • Began sustaining DISN-LES after completing Operational Test & Evaluation (OT&E) / Certification Test & Evaluation (CT&E) activities • Provided support for provisioning new T&E sites onto the DISN-LES Developed architecture and technical approach for DISN-LES Joint Tactical Data Link (JTDL) T-1 sites • Began implementation of upgrades for DISN-LES JTDL T-1 sites • Provided support for T&E events/experimentation • Provided event support for DISN-LES to Secret Defense Research Engineering Network (SDREN) network interconnection for NAVAIR Joint Surface Warfare (JSuW) event SIMEX 09-2 • Developed architecture and technical designs for DISN-LES Controlled Interface Exchange Portal (CIEP)s
2009	1-Accomplished	For Real-Time Services (RTS) Line Of Business For Video Services • Provided secure/non-secure voice, data, video services daily to customers worldwide, representing all aspects of the Federal, State, and Allied Governments.

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		• Continued sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War On Terrorism as required. • Decommissioned DISN Video Services - II (DSV-II) Project due to technology limitations. For Joint Hawaii Information Transfer Service (JHITS) • Provided and sustained a full range of telecommunications services to military customers in Hawaii • Operationally activated Approved Products List (APL) conference bridges for JHITS • Expanded Fort Shafter and/or Wahiawa JHITS switches to increase line capacity • Completed the majority of the upgrade of JHITS switches with APL Lucent 5ESS ASM/DRM switch certified configuration • Completed the upgrade of voice mail system with new APL voice mail system • Operational cutover of APL conference bridging system has been delayed until 2010. • Achieved conditional Full and Final Acceptance of JHITS contract. Remaining issues being worked with contractor. • Completed upgrade of Hawaii pair of STPs to E5 T-1 MIM cards and latest version of APL software • Completed extension of DISANET to JHITS Alternate Network Operations Center (ANOC) (COOP site). • Replacement of outdated JHITS operator consoles with new APL AMCOM operator consoles has been delayed until 2010. • Activated ION 5600 solution for external access to JHITS network management system via NIPRNET • Began upgrading JHITS switch software to next APL update BWM 08-0001 • Contracted for and began relocating JHITS transmission node at Pohakuloa Training Area, Big Island For Secure Voice (DRSN) Services • Continued sustainment of telecomm infrastructure in support of regular operations as well as contingency operations such as Operation Enduring Freedom and Iraqi Freedom. • Continued to support customer deployment of new generation of Red Switch secure voice equipment. • Sustained the Survivable Emergency Conferencing Network (SECN) and the Enhanced Pentagon Capability (EPC). Replaced two SECN switches with new DSS-2A models. • Purchased replacement Secure Voice equipment and plan for FY2010 replacement of two additional EPC/SECN switches. • Continued life-cycle sustainment of the existing DRSN by replacing obsolete and un-supportable components; funding software maintenance, testing and fielding software and firmware maintenance releases for switches and components. • Continued phased development of a modified DSS-2A switch for large capacity switch replacement. • Continued to implement IA required changes to DRSN platform software. • Supported COCOMs/O&M Commands switch installations replacing older switches with new switches as required. • Sustained the expanded VoSIP implementation. For Voice (DSN) Services • Continued to support/sustain the DSN Operations. • Continued to support expeditionary operations such as Operation Enduring Freedom, Iraqi. Freedom, Global War On Terrorism, and Overseas Contingency

		Operations (OCO) as required. • Continued to sustain international coalition forces interface with Canada, NATO, UK, and Australia. • Continued to sustain ISDN Video in the DSN. • Continued interoperability/IA processes and testing IAW DOD and Federal Directives. Began moving to distributed testing. • Continued to participate in the planning and implementation assessment testing for the DISN RTS Spiral leading to a full range of specifications that allows multiple vendors to build and supply the Department with end-to-end VoIP and Video over IP converged services. • Participated in completing the Unified Capabilities Requirements 2009. • Began migrating voice traffic onto IP networks in CONUS. • Began implementing DISA's Net Vision by consolidating and centralizing all the global DSN network operations Tier 1 support to CONUS. • Transitioned Advanced DSN Integrated Management Support System (ADIMSS)/DSN Network Management System Equipment and Applications to the DISN Operational Support Systems (OSS/NS8). • Began restructuring the DSN and signaling Network to accommodate troop movements. • Upgraded two of four planned Multifunction Switches (MFS) to Multifunction Soft Switches (MFSS) due to security accreditation concerns and vendor delays. • Began purchasing and installing Voice Conditioning equipment/new technology in SWA and Europe to replace end-of-life equipment. • Completed installation of Integration Application System (IAS) Intrusion Detection Devices for Signaling System 7 (SS7) network. • Began VOIP upgrade for Emergency Response Multifunction Switch (ERMFS). For Real Time Service (Interoperability) • Submitted the Unified Capabilities Requirements 2008 to ASD (NII) for signature, signed 22 Jan 2009 • Conducted IA and IO assessment testing of RTS core products • Finalized Spiral 1 RTS NetOps CONOPS and TTP's • Started Spiral 1 deployment of RTS Architecture with limited instantiation in Trident Warrior 09 Exercise, successfully demonstrated architecture in ship-to-shore environment • Delivered RTS Master Plan required by CJCSI 6215.01c to Joint Staff and updated it as a Unified Capabilities Master Plan to be signed out by ASD (NII) • Conducted Policy Based Network Management (PBNM) prototype development • Conducted FY12 Architecture development • Completed Business Case for Cost Avoidance benefits of migrating from legacy technology voice backbone to IP technology
2009	1-Accomplished	For Centralized Services Line Of Business For Operational Support Systems (OSS) Services • Began integration efforts that result in the improved Rapid Agile Provisioning capability for integrated Network Change and Configuration Management and Order Management systems in support of DISN IP Services. • Maintained and modified the existing Information Sharing Services in response to evolving requirements. • Installed a lab environment to supporting an OSS Cross Domain Solution. • Certified a Trusted Thin Client Solution for the DISN. • Completed Single Sign-On for users accessing DISN OSS applications and data provided by the OSS Central interface and OSS Information Sharing Services. • Deployed a Web-based mediation administration tool. • Supported DISN technology refresh of DATMS/7500 Elimination in Europe by providing network management of replacement elements.

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		• Completed migration efforts to the DECC in St. Louis with the deployment and activation of OSS network management and system management systems. • Also began deployment of redundancy of OSS systems in the DECC in Columbus for full Continuity of Operations (COOP) capability. • Deployed consolidated IP Performance Management tool on the DCN and began decommissioning tools providing similar services for DISN network elements in-band. • Continued consolidation of legacy EMS applications and complexity of the EMSs for the DISN. • Began Integration of ADIMSS into the DISN OSS. • Continued sustainment of the EMSs to include maintenance upgrades to software products and application of patches as required. • Continued to expand the DCN for the Out-to-Band Management of all classified and unclassified DISN assets. • Continued sustainment for DCN DISN Out-of-Band Management System. • Maintained workflow system to monitor and manage telecommunications service delivery process. • Managed telecommunications equipment in the DISN Warehouse. • Maintained Customer Classified and Unclassified Ordering Processes. • Provided sustainment of World-Wide On-Line-System-Replacement (WWOLS-R). • Implemented a centralized trouble management system. • Implemented a centralized firewall management and policy solution. • Continued integration of SATCOM environment into DISN OSS. • Performed tech refresh on DISN OSS assets. • Continued maintenance and administration of the Integrated Network Management System (INMS), Trouble Management System (TMS), Report Management System (RMS), and the Integrated Configuration and Tracking System (ICATS). • Continued integration of DISN Networks (ATM, IDNX, DSN and DRSN) into ICATS. • Sustained ICATS. • Began deployment an out of band DCN capability on the classified (Secret) DISN leveraging the existing assets on the unclassified DCN. For Customer Services • Expanded DISN Customer Contact Center to perform incident management for all pre-service activities • Acquired commercial product to expand Contact Center capability to accept web chat and email contacts • Conducted DISN Customer Satisfaction Survey • Evaluated commercial order entry products • Initiated process design for Service Level Management • Initiated process design for Service Catalog Management • Established plans for global expansion of the Customer Advocate program • Developed DISN Communication Plan • Developed project specific Communication Plans • Developed DISN Evolution presentation • Joint project lead with Navy on Lean Six Sigma efforts: metrics, provisioning, Fleet Readiness Certification Board, last half-mile, delayed service issues

		For Connection Approval • Analyzed over 4,000 certification and accreditation packages for proper Information Assurance (IA) controls and configuration prior to approving connections to the DISN • Consolidated disparate SIPRNet, DSN, VoSIP, ADNET, NIPRNet, DSN, and DVS connection processes into one common connection process. • Implemented and managed the common Connection Approval Process for all DISN services that enforces Federal, DOD, and Joint Staff IA, interoperability, and connectivity directives. • Provided DISN information system security design and evaluation guidance to DoD and Non-DoD elements that validated and enforced security requirements and standards • Conducted pre and post Enhanced Compliance Validation vulnerability assessment analyses • Conducted remote compliance scans and analyses on all new SIPRNet connections. • Conducted unannounced remote compliance scans and analyses on connected SIPRNet enclaves to determine security policy and process compliance • Improved DISN perimeter security by implementing enhanced enclave vulnerability assessments and reporting procedures • Developed procedures for, and successfully tested remote scanning capability from COOP site • Analyzed hundreds of Cross Domain Solution (multilevel security solutions) requests and prepared analyses for UCDMO and National Security Agency review • Developed and published the DISN Connection Process Guide (DCPG) that defines stepwise requirements for customers requesting connection to the DISN • Developed and activated the DISN Connection website (www.disa.mil/connect) that makes connection policy and process globally available 24 hours a day • Established circuit disconnect procedures with Joint Task Force-Global Network Operations (JTF-GNO) that significantly reduced unauthorized enclaves on the DISN • Rightsized Automated Information Systems (AIS) production configuration at DECC Oklahoma City • Updated AIS production COOP capability at DECC San Antonio • Created comprehensive Standard Operating Procedures (SOPs) that documented internal connection processing and procedures. • Analyzed foreign and Non-DoD requests for connection to the DISN through Demilitarized Zones (DMZ), updated Releasable (REL) policies, instructions, and guidance. • Provided IA analysis and security engineering support to global DISN customers • Managed and maintained two distinct databases and AIS supporting customer classified and unclassified enclave connection and accreditation status information • Initiated AIS platform, OS, and applications baseline improvement initiative to increase performance and IA posture.
2010	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/AO transition onto the GIG-BE Expansion and onto DATS. • Continue DATS transition onto the new DISN Core and the transition of selected high-dollar bulletin board circuits. For Transport Services • Continue operation and sustainment of telecomm infrastructure in support of contingency operations such as current Operation Enduring Freedom and Iraqi

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		Freedom. • Sustain the global high speed transport optical fiber infrastructure to support mission requirements • Continue to provision validated customer requirements • Plan increases of transatlantic and transpacific bandwidth to support new requirements • Support requirements associated with NORTHCOM, SOUTHCOM, EUCOM, PACOM, AFRICOM, and CENTCOM. • Expand DISN infrastructure as approved by Office of the secretary of Defense, Cost Assessment and Program Evaluation Office (CAPE) and DISN Resource Management Council (DRMC). • Sustain Kosovo and Bosnia programs • Continue purchasing timing and sync equipment in the European theater due to its end of life in 2010 • Continue technology refreshment of ATM/Promina and replace with IP centric technology. • Continue migrating all theaters from an ATM/Promina based network to IP centric service over SONET. • Continue transitioning DATMS customers. • Continue downsizing of ATM/Promina networks. • Continue sustainment of Wideband/JRSC capability through modernization upgrades and technology refreshment initiatives. • Continue to work with all departments and agencies on Base Relocations and Closures (BRAC) to ensure continuity of DISN services. • Upgraded backbone routers at two European sites, Aviano and Croughton. • Installed Multi-Service Provisioning Platform (MSPP) at Croughton SATCOM facility supporting the Standardized Tactical Entry Point (STEP) site. • Upgraded DTS-PO diverse routed bandwidth to 170 Mbps. • Completed the European Tech Refresh FY09 installation at 30 sites. • Added Link 116 to the fiber core in Europe. • Activate two transatlantic transport backbone OC-192s. • Activate two user transatlantic OC-192s. • Finish the Europe Tech Refresh FY10 project installing PRS-4500 T&S clocks at 20 sites in Europe. • Started cutting over Europe Tech Refresh FY09 user circuits
2010	2-Current Activity	For IP Services Line Of Business For Transition/Integration Services • Begin planning for transition of Global Broadcast Services (GBS) to use DISN IP (NIPRNet/SIPRNet) For Data Services • Continue sustainment of telecomm infrastructure at the DISN DSS and overhead sites, and continue support of contingency operations such as Operations Enduring Freedom and Iraqi Freedom, and Afghanistan (3 Tier 0 NIPRNet and SIPRNet Hubs projected / 2 installed and operational in Dec 09)as necessary. • Sustain network security components/capability on NIPRNet/SIPRNet, and retain security accreditation and full Approval to Operate. • Integrate network security components into enterprise, such as symmetric routing, Remote Trigger Black Hole (RTBH), NIPRNet Segmentation and DMZ Community Of Interest (COI) Virtual Private Network (VPN).

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		• Continue upgrade of IP Network routers to offer expanded data services like multi-protocol label switching, virtual private networks and specific quality of service offerings (QoS). • Upgrade network routers to meet increasing service demands, such as CISCO IOS upgrades. • Continue upgrade of SIPRNet backbone KG75 and KG-175A encryptors in Pacific, Europe and SWA theaters. • Continue planning for end-to-end redesign of SIPRNet to support net-centric operations and warfare tenants. • Continue planning to support IP Convergence and real time services initiatives. • Continue replacement of NIPRNet and SIPRNet End of Life Cisco edge routers (FY09/FY10 Tech Refresh of 7500s/113 routers) and begin replacement of NIPRNet's Internet Access Point/Internet Screening Routers as the Juniper M20 reach End of Life and are replaced with the Juniper M120 (10 ROUTERS) and upgrade to OC48 IAP (6 circuits) connectivity • Implement Pushkey Redesign • Commence BRAC requirements implementations • Develop new IP DISN SLAs • Commence movement of SWA IAP traffic from PAC, back to EUR and establish new ASN for SWA • Upgrade Navy Marine Corp Internet (NMCI) Network Operations Centers (NOCs) (Class A and Class C NIPRNet circuits, 15 circuits to 2GB) • Continue MHS transition to IP • Commence DECC Bandwidth Expansion project for NIPRNet and SIPRNet • Complete U-PE expansion at North Island • Complete NIPRNet upgrade in support of Real Time Services requirements • Complete activation of all MUOS requirements to the DISN Core Classified Provider Edge (C-PE) layer • Complete SIPRNet Comm Server EOL equipment replacement, relocating to two remaining sites in CONUS, at Scott AFB and DECC Columbus • Begin adding Department of Energy (DoE) to the SIPRNet FED DMZ • Continue DISN Crypto Modernization (CRYPTO MOD) • Begin transition of legacy ATM/Promina customers to IP networks, in support of ATM/Promina elimination For DoD Network Information Center (NIC) • Initiate evaluation of g-Root and .MIL top level Domain Name System (DNS) operational environment technical refresh • Initiate acquisition packages for g-Root and .MIL top-level DNS replacement and upgrade • Provide continual and responsive top level DNS services for global DoD community • Provide continual and responsive DNS Root services (g-Root) for the global Internet community • Provide continual and responsive Dial Authentication services for all registered SIPNet dial users • Discontinued NIPRNet dial user service support in 1st Qtr FY10. • Maintain DNS and IP registry and approval process for domains, hosts, Autonomous System Networks (ASNs), and IP network resources • Continue implementation and transition of operational management of DNS User Experience Monitors (UEM) servers and services to DoD NIC/SSC • Continue implementation and transition of operational management of Enterprise Recursive Servers (ERS) servers and services to the DoD NIC/SSC • Complete DNSSEC registration and key management recoding effort • Complete IOC phase of DNSSEC within .MIL domain and automated signed zone generation process

		• Commence support for implementation of DNSSEC within the Root zone for global Internet community • Commence planning for support of Internationalized Domain Names (IDNs) and expansion of top-level domains within the Root zone for global Internet community For DISN Leading Edge Services (DISN-LES) • Continue sustaining DISN-LES • Integrate new T&E sites onto the DISN-LES • Provide support for T&E events/experimentation • Complete implementation of DISN-LES CIEP for SIPRNet access • Complete implementation of upgrades for DISN-LES Joint Tactical Data Link (JTDL) T-1 sites • Complete relocation of DISN-LES Controlled Interface Exchange Portal (CIEP) from the Ft Belvoir location to Antonio Texas • Begin planning for continuity of support for BRAC during DISN-LES relocation • Begin planning for incorporation of disparate other DoD T&E infrastructure on to the DISN-LES T&E infrastructure
2010	2-Current Activity	For Real-Time Services Line Of Business For Video Services • Provide secure/non-secure voice, data, video services to global customers worldwide. • Continue sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War On Terrorism as required. • Implement a new video hub in Columbus, Ohio to replace the hub at Ft. McPherson that is being shut down due to BRAC. For JHITS • Provide and sustain a full range of telecommunications services to military customers in Hawaii. • Contract for and upgrade the JHITS network to support customer requirements for RTS. • Support DSN transition to IP trunking. • Work with Hawaii MILDEPs (especially Navy/NMCI) to determine future requirements for connectivity to JHITS. • Start planning stages for JHITS replacement contract based on revised MILDEP requirements. • Resolve and complete the few minor issues to upgrade JHITS switches with APL Lucent 5ESS ASM/DRM switch certified configuration. • Complete the relocation of JHITS transmission node at Pohakuloa Training Area, Big Island. • Complete operational cutover of APL conference bridging system. • Complete replacement of outdated JHITS operator consoles with new APL AMCOM operator consoles. For Secure Voice (DRSN) Services • Continue sustainment of telecomm infrastructure in support of regular operations as well as contingency operations as required. • Continue to support customer deployment of new generation of Red Switch secure voice equipment. • Sustain the Survivable Emergency Conferencing Network (SECN) and the Enhanced Pentagon Capability (EPC) • Purchase replacement Secure Voice equipment for SECN EPC Sites. • Continue life-cycle sustainment of the existing DRSN by replacing obsolete and un-supportable components; funding software maintenance, testing and fielding

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		software and firmware maintenance releases for switches and components. • Complete development and accreditation testing of large capacity replacement switch. • Continue to implement IA required changes to DRSN platform software. • Support COCOMs/O&M Commands switch installations replacing older switches with new switches as required. • Sustain the expanded VoSIP implementation. For Voice (DSN) Services • Continue to support/sustain the DSN Operations. • Continue to support expeditionary operations such as Operation Enduring Freedom, Iraqi Freedom, Global War On Terrorism, and Overseas Contingency Operations (OCO) as required. • Continue to sustain international coalition forces interface with Canada, NATO, UK, and Australia. • Continue to sustain ISDN Video in the DSN. • Continue interoperability/IA processes and testing IAW DOD and Federal Directives while moving to distributed testing. • Continue to participate in the planning and implementing assessment testing for the DISN RTS Spiral leading to a full range of specifications that will allow multiple vendors to build and supply the Department with end-to-end VoIP and Video over IP converged services. • Continue implementing DISA's Net Vision. • Continue restructuring the DSN to accommodate troop movements. • Reengineering the network to improve efficiency and to posture the DSN network to transition to Everything Over IP (EOIP). • Continue to support the MILDEP's Multifunction Switch (MFS) upgrades to Multifunction Soft Switches (MFSS). • Continue to purchase and install Voice Conditioning equipment for the DSN network in European theater to replace end-of- life equipment. • Complete VOIP hybrid upgrade to Emergency Response Multifunction Switch (ERMFS). For Real Time Service (Interoperability) • Demonstrate hybrid IP and Time Division Multiplex (TDM) operations capability across the backbone • Demonstrate multi-vendor end to end VVoIP capability • Start the migration of voice and video traffic onto the IP backbone. • Place RTS Core Products on the DoD Unified Capabilities Approved Products List. • Achieve Tactical to Strategic interoperability across the RTS Architecture with all the MILDEP's major tactical communication programs. • Deploy NetOps capability fully within Global Network Security Center (GNSC) / Theater Network Centers (TNCs) / MILDEP Network Operations Centers (NOCs). • Test Policy Based Network Management (PBNM) assessment at Joint Interoperability Test Center (JITC). • Continue FY12 Architecture development • Achieve Unified Capabilities (UC) Spiral Initial Operational Capability (IOC) • Award competitive, multivendor contract for global DISN backbone switches to enable DoD components to migrate to End-to-End voice, video, and data over IP • Implement first UC Assured Services with Quality of Service (QoS) for End-to-End IP • Implement Distributed Testing to enable products to be placed on the UC Approved Products List (APL) more efficiently

		• Publish UCR 2008 Change 1 • Route UC Master Plan for signature by the ASD (NII)/DoD CIO • Begin UC Pilots that are focused on assured quality collaboration • Accelerate deployment of at least 1 multi-function softswitch (MFSS) to each Europe, Pacific and Central Command. • Accelerate deployment of multi-vendor backbone switches and place them on the APL. • Accelerate deployment of multi-vendor Local Session Controllers (LSCs), Edge Boundary Controllers (EBCs), and Customer Edge Routers (CERs) and place them on the APL.
2010	2-Current Activity	For Centralized Services Line Of Business For Operational Support Systems Services • Complete Phase I of Rapid Agile Provisioning which includes an integrated Network Change and Configuration Management and Order Management capability in support of DISN IP services and MPLS VPN services. • Provide technology refresh of OSS servers and appliances supporting the TNCs and labs supporting Tier III test, troubleshooting and evaluation activities. • Support DISN technology refresh of DATMS/7500 Elimination in Europe and PAC by providing network management of replacement elements. • Complete decommissioning IP Performance Management tools for DISN network elements in-band and complete migration to the out-of-band solution on the Data Communications Network. • Complete deployment of redundancy of OSS systems in the DECC in Columbus for full Continuity of Operations (COOP) capability. • Provide interfaces to integrate Order Entry System with the Rapid Agile Provisioning solution in support of customer requirements and DISN Services. • Provide a network management solution that integrates with the OSS for MPLS VPN Services. • Provide extended access to the DCN at selected locations for advanced troubleshooting and support capability. • Establish Change Advisory Board (CAB), project management process and program integration process for the OSS. • Implement a common bi-directional cross-domain solution for all DISN OSS applications. • Implement a centralized DISN OSS network event management solution. • Continued sustainment of DISN OSS assets. • Continue maintenance and administration of the INMS, TMS, RMS, and ICATS. • Continue maintenance of Information Sharing Services • Sustain ICATS. • Continued administration, maintenance and sustainment of the NCCM • Continue integration with COCOMS/S/As and GIG Standard Ticketing (GST). • Implement a global operational support cell and process framework for global OSS operations and sustainment to better support network operators, engineering, and service delivery activities • Implement service quality management (SQM)to support end to end situational awareness and customer impact analysis • Implement OSS Central Web Portal to provide enhanced user interface information sharing services to the NetOps centers and DISN customers For Customer Services • Global expansion of the Customer Advocate program • Implement Contact Center capability to accept web chat and email contacts

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		• Acquire commercial product to allow skill-based routing and remote call agents • Begin transition to commercial order entry product • Publish DISN Service Level Objectives for customers • Continue process design for Service Level Management • Publish DISN Service Level Agreement • Continue process design for Service Catalog Management • Publish DISN Services Catalog • Conduct DISN Customer Satisfaction Survey • Deploy transactional surveys • Implement Project Registration for all DISN projects • Develop and deploy service delivery escalation process • Develop internal Operational Level Agreements • Implement a standard DISN project management strategy • Establish central DISN training administration • Modify order entry application to accommodate Federal Aviation Administration (FAA) requirements, new last half mile support process, and ordering services using GSA's Networx Contract For Connection Approval • Continue to analyze certification and accreditation packages for proper Information Assurance (IA) controls and configuration prior to approving connections to the DISN • Incorporate connection processes for two Non-DoD government agencies into the common connection process. • Continue to manage the common Connection Approval Process for all DISN services • Continue to provide DISN information system security design and evaluation guidance to DoD and Non-DoD elements • Continue to conduct pre and post Enhanced Compliance Validation vulnerability assessment analyses • Continue to conduct remote compliance scans and analyses on all new SIPRNet connections • Continue to conduct unannounced remote compliance scans and analyses on connected SIPRNet enclaves to determine security policy and process compliance • Continue to manage DISN perimeter security through repeatable and enforceable enclave vulnerability assessments and reporting procedures • Continue recurring tests of remote scanning capability from COOP site to ensure operation • Continue to analyze Cross Domain Solution (multilevel security solutions) requests and prepare analyses for UCDMO and NSA review • Continue to update and maintain the DISN Connection process Guide (DCPG) that defines stepwise requirements for customers requesting connection to the DISN • Continue to update and maintain the DISN Connection website (www.disa.mil/connect) • Continue to support the circuit disconnect procedures with JTF-GNO • Update the JTF GNO disconnect process to include unauthorized/unaccredited voice enclaves • Continue to manage AIS production configuration at DECC Oklahoma City • Operationalize AIS production COOP capability at DECC San Antonio

		• Consolidate classified and unclassified connection processes to create process and resource efficiencies • Update Standard Operating Procedures (SOPs) to document connection process consolidation. • Continue to analyze foreign and Non-DoD requests for connection to the DISN through Demilitarized Zones (DMZ). • Continue to provide IA analysis and security engineering support to global DISN customers • Continue to manage and maintain two databases and Automated Information Systems (AIS) supporting customer classified and unclassified enclave connection and accreditation status information • Complete AIS platform, OS, and applications baseline improvement initiative to increase performance and IA posture. • Research and define internal and external capability and information requirements needed to support the expanded connection approval roles and responsibilities. • Initiate design, engineering, and implementation of an automated AIS that satisfies expanded mission requirements and replaces the existing inefficient and maintenance-intensive AISs. • Provide single process entry point for all DoD users thru a user-friendly, web-enabled, customer service interface. • Modify Connection Approval Process to include registration and tracking of commercial leased circuits.
2011	3-Planned	For Transport Line Of Business For Transport Services • Continue operation and sustainment of telecomm infrastructure in support of contingency operations such as current Operation Enduring Freedom and Iraqi Freedom. • Sustain the global high speed transport optical fiber infrastructure to support mission requirements • Continue to provision validated customer requirements • Plan increases of transatlantic and transpacific bandwidth to support new requirements • Support requirements associated with NORTHCOM, SOUTHCOM, EUCOM, AFRICOM PACOM and CENTCOM. • Expand DISN infrastructure as approved by CAPE and DRMC. • Sustain Kosovo and Bosnia programs • Continue technology refreshment of ATM/Promina and replace with IP centric technology. • Continue migrating all theaters from an ATM/Promina based network to IP centric service over SONET. • Continue transitioning DATMS customers. • Continue downsizing of ATM/Promina networks. • Continue sustainment of Wideband/JRSC capability through modernization upgrades and technology refreshment initiatives. • Continue to work with all departments and agencies on Base Relocations and Closures (BRAC) to ensure continuity of DISN services • Purchased End of Life (EOL) cards for optical, MSPPs and ODXCs world wide replacement • Finished Europe Tech Refresh FY09 by eliminating 84 ATM switches in Europe after cutting over all user circuits to MSPPs and routers. • Start Low-Speed TDM elimination in Europe
2011	3-Planned	For IP Services Line Of Business For Transition/Integration Services • Continue planning for transition of Global Broadcast Services (GBS) to use DISN IP (NIPRNet/SIPRNet)

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		For Data Services • Continue sustainment of telecomm infrastructure at the DISN DSS and overhead sites, and continue support of contingency operations such as Operations Enduring Freedom and Iraqi Freedom and Afghanistan, as necessary. • Continue sustaining network security components/capability on NIPRNet/SIPRNet, and retain security accreditation and full Approval to Operate. • Integrate network security components into enterprise, such as Intrusion Prevention System(IPS). • Continue upgrade of IP Network routers to offer expanded data services like multi-protocol label switching, virtual private networks and specific quality of service offerings (QoS). • Commence Layer VPN Service as a DSS subscription offering • Commence upgrade of network routers to meet increasing service demands. • Continue replacement of End of Life IP routers and components on DISN Core. • Begin planning SWA IP Architecture Redesign (based on transport design) • Continue DISN Crypto Modernization (CRYPTO MOD) • Begin planning and coordination with OASD to rehome all non-DoD customers behind the DMZ on SIPRNet • Continue transitioning legacy ATM/Promina customers to IP networks in support of ATM and Promina elimination • Begin implementation of SIPRNet redesign. For DoD Network Information Center (NIC) • Commence technical refresh of g-Root and .MIL top-level Domain Name System (DNS) servers and peripherals • Provide continual and responsive top level DNS services for global DoD community • Provide continual and responsive DNS Root services (g-Root) for the global Internet community • Provide continual and responsive Dial Authentication services for all registered SIPRNet dial users • Maintain DNS and IP registry and approval process for domains, hosts, ASNs and IP network resources • Commence implementation of DNSSEC in the Root zone for global Internet community • Commence implementation of procedures in support of Internationalized Domain Names (IDNs) and expansion of top-level domains within the Root zone for global Internet community For DISN Leading Edge Services (DISN-LES) • Continue sustaining DISN-LES • Integrate new or existing T&E sites onto the DISN-LES • Complete upgrade/buildout of DISN-LES backbone at DISN CP-E locations to provide additional capacity for expansion • Provide support for T&E events/experimentation • Continue planning for incorporation of disparate other DoD T&E infrastructure onto the DISN-LES T&E infrastructure • Complete BRAC relocation
2011	3-Planned	For Real-Time Services Line Of Business

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		For Video Services • Provide secure/non-secure voice, data, video services to global customers worldwide. • Continue sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War on Terrorism as required. • Begin to transition DVS-G customers to DCS. For JHITS Services • Provide and sustain a full range of telecommunications services to military customers in Hawaii • Continue upgrade effort to support customer RTS requirements • Support Hawaii MilDeps in transitioning their VOIP PBXs into DSN solution for RTS • Continue support of DSN transitioning to IP trunking • Execute acquisition planning for follow-on replacement contract to JHITS (contract base period expires 17 Aug 2012) For Secure Voice (DRSN) Services • Continue sustainment of telecomm infrastructure in support of regular operations as well as contingency operations as required. • Continue to support customer deployment of new generation of Red Switch secure voice equipment. • Sustain the Survivable Emergency Conferencing Network (SECN) and the Enhanced Pentagon Capability (EPC) • Purchase replacement Secure Voice equipment for SECN EPC Sites. • Continue life-cycle sustainment of the existing DRSN by replacing obsolete and un-supportable components; funding software maintenance, testing and fielding software and firmware maintenance releases for switches and components. • Continue to implement IA required changes to DRSN platform software. • Support COCOMs/O&M Commands switch installations replacing older switches with new switches as required. • Sustain the expanded VoSIP implementation. For Voice (DSN) Services • Continue to support/sustain the DSN Operations. • Continue to support expeditionary operations such as Operation Enduring Freedom, Iraqi Freedom, Global War On Terrorism, Overseas Contingency Operations (OCO) as required. • Continue to sustain international coalition forces interface with Canada, NATO, UK, and Australia. • Continue to sustain ISDN Video in the DSN. • Continue interoperability/IA processes and testing IAW DoD and Federal Directives while moving to distributed testing. • Continue to participate in the planning and implementation of the DISN RTS Spiral transition to end-to-end VoIP and Video over IP converged services. • Complete implementation of DISA's Net Vision. • Continue restructuring the DSN to accommodate troop movements. • Continue to support the MILDEP's Multifunction Switch (MFS) upgrades to Multifunction Soft Switches (MFSS). • Continue to reengineer the network to improve efficiency as the DSN network begins transitioning to Everything Over IP (EOIP).

		For Real Time Service (Interoperability) • Achieve Scalable Hybrid Routing and Least Cost Routing across the network • Start Policy Based Network Management (PBNM) operational testing on the network • Start migration of VoSIP to RTS Architecture • Complete FY12 Architecture development • Achieve UC Spiral 1 Full Operation Capability (FOC) • Begin UC Spiral 2, which will introduce IPv6, situational awareness (leveraging PBNM and NetOps Information Sharing), and multivendor, interoperable, assured quality collaboration applications providing voice, video, IM, Chant, presence, and data • Route UCR 2010 for signature by ASD (NII)/DoD CIO • Publish UCR 2010 • Deploy backbone switches in Hawaii and the CENTCOM Area of Responsibility • Provide Assured Quality Services over the classified IP networks
2011	3-Planned	For Centralized Services Line Of Business For Operational Support Systems Services • Complete Phase II of Rapid Agile Provisioning which includes an integrated Network Change and Configuration Management and Order Management capability for Voice, Video and Real Time Services across the DISN. • Continue maintenance of Information Sharing Services • Maintain current NCCM and Order Management Systems. • Provide advanced network management solution that integrates with the OSS for MPLS VPN Services, including performance management and fault monitoring. • Provide advanced Information Sharing Services capabilities including Access Control, Information Service Monitoring and data abstraction across the OSS. • Provide technology refresh of OSS servers and appliances supporting the TNCs and labs supporting Tier III test, troubleshooting and evaluation activities. • Support DISN technology refresh of DATMS/7500 Elimination in PAC by providing network management of replacement elements. • Provide technical refresh of network elements supporting the unclassified Data Communications Network with the objective of replacing end-of-life equipment and increasing the security posture. • Begin deployment of performance monitoring probes and supporting Service Level Reporting System in support of Quality Service Management of the DISN. For Customer Services • Implement skill-based routing and remote call agents capabilities in Contact Center • Establish customer service portal • Continuation of the Customer Advocate program • Implement customer relationship management tools • Implement Service Level Management process • Implement Service Catalog Management process • Transition DISN Customer Order Entry capability to commercial product • Continuation of incident management by the DISN Customer Contact Center • Conduct DISN Customer Satisfaction Survey

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		• Revise DISN Service Level Objectives for customers • Maintain DISN Services Catalog • Develop customer satisfaction metrics to include customer ratings for each DISN service For Connection Approval • Continue to analyze certification and accreditation packages for proper Information Assurance (IA) controls and configuration prior to approving connections to the DISN • Continue to incorporate connection processes for external government agencies into the common connection process. • Incorporate DISN transport into Connection Approval Process • Continue to manage the common Connection Approval Process for all DISN services • Continue to provide DISN information system security design and evaluation guidance to DoD and Non-DoD elements • Continue to conduct pre and post Enhanced Compliance Validation vulnerability assessment analyses • Continue to conduct remote compliance scans and analyses on all new SIPRNet connections • Implement remote compliance scans and analyses on all new unclassified connections • Continue to conduct unannounced remote compliance scans and analyses on connected classified and unclassified enclaves to determine security policy and process compliance • Continue to manage DISN perimeter security through repeatable and enforceable enclave vulnerability assessments and reporting procedures • Continue recurring tests of remote scanning capability from COOP site to ensure operation • Continue to analyze Cross Domain Solution (multilevel security solutions) requests and prepare analyses for UCDMO and NSA review • Continue to update and maintain the DISN Connection process Guide (DCPG) • Continue to update and maintain the DISN Connection website (www.disa.mil/connect) • Continue to support the circuit disconnect procedures with JTF-GNO • Continue to manage AIS production configuration at DECC Oklahoma City • Continue to manage AIS production COOP capability at DECC San Antonio • Continue to update Standard Operating Procedures (SOPs) to reflect connection process changes. • Continue to analyze foreign and Non-DoD requests for connection to the DISN through Demilitarized Zones (DMZ). • Continue to provide IA analysis and security engineering support to global DISN customers • Continue to manage and maintain two databases and Automated Information Systems (AIS) supporting customer classified and unclassified enclave connection and accreditation status information • Complete implementation of an automated AIS that meets expanded mission requirements and replaces the previous inefficient and maintenance-intensive AISs. • Modify Connection Approval Process to include registration and tracking of point to point circuits.
2012	3-Planned	For Transport Line Of Business
		For Transport Services

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		• Continue operation and sustainment of telecomm infrastructure in support of contingency operations such as current Operation Enduring Freedom and Iraqi Freedom. • Sustain the global high speed transport optical fiber infrastructure to support mission requirements • Continue to provision validated customer requirements • Plan increases of transatlantic and transpacific bandwidth to support new requirements • Support requirements associated with NORTHCOM, SOUTHCOM, EUCOM, PACOM, AFRICOM, and CENTCOM. • Expand DISN infrastructure as approved by CAPE and DRMC. • Sustain Kosovo program • Continue technology refreshment of ATM/Promina and replace with IP centric technology. • Continue migrating all theaters from an ATM/Promina based network to IP centric service over SONET. • Continue transitioning DATMS customers. • Continue downsizing of ATM/Promina networks. • Continue sustainment of Wideband/JRSC capability through modernization upgrades and technology refreshment initiatives. • Continue to work with all departments and agencies on Base Relocations and Closures (BRAC) to ensure continuity of DISN services • Add additional OC-192 Transatlantic backbone to the DISN • Add AFRICOM sites to the DSS • Start optical refresh in Europe • Continue Low-Speed TDM elimination in Europe • Replace 13 MSPP ANSI chassis in Europe
2012	3-Planned	For IP Services Line Of Business For Transition/Integration Services • Transition of Global Broadcast Services (GBS) to use DISN IP (NIPRNet/SIPRNet) For Data Services • Continue sustainment of telecomm infrastructure at the DISN DSS and overhead sites, and continue support of contingency operations such as Operations Enduring Freedom and Iraqi Freedom and Afghanistan, as necessary. • Continue sustaining network security components/capability on NIPRNet/SIPRNet, and retain security accreditation and full Approval to Operate. • Continue to integrate network security components into enterprise (such as IPS). • Continue upgrade of IP Network routers to offer expanded data services like multi-protocol label switching, virtual private networks and specific quality of service offerings (QoS). • Continue VPN Service as a DSS subscription offering • Upgrade network routers to meet increasing service demands. • Continue replacement of End of Life IP routers and components on the DISN Core. • Continue DISN Crypto Modernization (CRYPTO MOD)

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		• Continue transitioning legacy ATM/Promina customers to IP networks in support of ATM/Promina elimination. • Commence planning for transition of NIPRNet/SIPRNet into the DISN Black IP Core • Complete implementation of SIPRNet redesign For DoD Network Information Center (NIC) • Complete technical refresh of g-Root and .MIL top-level Domain Name System (DNS) servers and peripherals • Provide continual and responsive top level DNS services for global DoD community • Provide continual and responsive DNS Root services (g-Root) for the global Internet community • Provide continual and responsive Dial Authentication services for all registered SIPRNet dial users • Maintain DNS and IP registry and approval process for domains, hosts, ASNs, and IP network resources • Provide continual and responsive DNSSEC Key management for top level DNS for global DoD community • Provide continual and responsive DNSSEC Key management for the g-Root Root zone for the global Internet community • Complete implementation of procedures in support of Internationalized Domain Names (IDNs) and expansion of top-level domains within the Root zone for global Internet community For DISN Leading Edge Services (DISN-LES) • Continue sustaining DISN-LES • Integrate new or existing T&E sites onto the DISN-LES • Complete upgrade/buildout of DISN-LES backbone at DISN CP-E locations to provide additional capacity for expansion • Provide support for T&E events/experimentation • Complete DISN-LES T&E infrastructure build-out, if approved, and transition disparate other DoD T&E networks to DISN-LES T&E infrastructure
2012	3-Planned	For Real-Time Services Line Of Business For Video Services • Provide secure/non-secure voice, data, video services to global customers worldwide. • Continue sustainment of telecomm infrastructure in support of contingency operations such as Operation Enduring Freedom, Iraqi Freedom, and Global War on Terrorism as required. • Complete DVS-G drawdown • Complete transition of DVS-G customers to DCS. For JHITS Services • Provide and sustain a full range of telecommunications services to military customers in Hawaii • Continue upgrade effort to support customer RTS requirements • Support Hawaii MilDeps in transitioning their VOIP PBXs into DSN solution for RTS

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		• Continue support of DSN transitioning to IP trunking • Execute acquisition planning for follow-on replacement contract to JHITS For Secure Voice (DRSN) Services • Continue sustainment of telecomm infrastructure in support of regular operations as well as contingency operations as required. • Continue to support customer deployment of new generation of Red Switch secure voice equipment. • Sustain the Survivable Emergency Conferencing Network (SECN) and the Enhanced Pentagon Capability (EPC) • Purchase replacement Secure Voice equipment for SECN EPC Sites. • Continue life-cycle sustainment of the existing DRSN by replacing obsolete and un-supportable components; funding software maintenance, testing and fielding software and firmware maintenance releases for switches and components. • Continue to implement IA required changes to DRSN platform software. • Support COCOMs/O&M Commands switch installations replacing older switches with new switches as required. • Sustain the expanded VoSIP implementation. For Voice (DSN) Services • Continue to support/sustain the DSN Operations. • Continue to support expeditionary operations such as Operation Enduring Freedom, Iraqi Freedom, Global War On Terrorism, Overseas Contingency Operations (OCO) as required. • Continue to sustain international coalition forces interface with Canada, NATO, UK, and Australia. • Continue to sustain ISDN Video in the DSN. • Continue interoperability/IA processes and testing IAW DoD and Federal Directives while moving to distributed testing. • Continue to participate in the planning and implementation of the DISN RTS Spiral transition to end-to-end VoIP and Video over IP converged services. • Complete implementation of DISA's Net Vision. • Continue restructuring the DSN to accommodate troop movements. • Continue to support the MILDEP's Multifunction Switch (MFS) upgrades to Multifunction Soft Switches (MFSS). • Continue to reengineer the network to improve efficiency as the DSN network transitions to Everything Over IP (EOIP). • Continue to purchase and install Voice Conditioning equipment for the DSN network in the PAC theater to replace end-of-life equipment. For Real Time Service (Interoperability) • Continue deployment of multivendor backbone switches and place them on the APL. • Complete Policy Based Network Management (PBNM) operational testing on network • Continue migration of VoSIP to RTS Architecture • Start FY14 RTS Architecture development • Route UCR 2010 Change 1 for signature by ASD (NII)/DoD CIO • Publish UCR 2010 Change 1 • Start UC Spiral 3, which will address Services portability, wireless, DISN Service Delivery Node Multiprotocol Label Switching, and Virtual Private Network

		capabilities enhancements
2012	3-Planned	For Centralized Services Line Of Business For Operational Support Systems Services • Complete Phase III of Rapid Agile Provisioning which includes an integrated Network Change and Configuration Management and Order Management capability in support of DISN Satellite services. • Continue maintenance of Information Sharing Services • Maintain current NCCM and Order Management Systems. • Provide technology refresh of OSS servers and appliances supporting the TNCs and labs supporting Tier III test, troubleshooting and evaluation activities. • Support DISN technology refresh of DATMS/7500 Elimination in PAC by providing network management of replacement elements. • Provide technical refresh of network elements supporting the unclassified Data Communications Network with the objective of replacing end-of-life equipment and increasing the security posture. • Provide continued deployment of performance monitoring probes and supporting Service Level Reporting System in support of Quality Service Management of the DISN. For Customer Services • Acquire commercial product to perform post call surveys and automated workflow at Contact Center • Continuation of the Customer Advocate program • Maintain DISN Customer Order Entry capability • Continuation of incident management by the DISN Customer Contact Center • Conduct DISN Customer Satisfaction Survey • Revise DISN Service Level Objectives for customers • Maintain DISN Services Catalog • Develop customer satisfaction metrics to include customer ratings for each DISN service For Connection Approval • Continue to analyze certification and accreditation packages for proper Information Assurance (IA) controls and configuration prior to approving connections to the DISN • Continue to incorporate connection processes for external government agencies into the common connection process. • Continue to manage the common Connection Approval Process for all DISN Continue to provide DISN information system security design and evaluation guidance to DoD and Non-DoD elements • Continue to conduct pre and post Enhanced Compliance Validation vulnerability assessment analyses • Continue to conduct remote compliance scans and analyses on new and existing classified and unclassified connections • Continue to manage DISN perimeter security through repeatable and enforceable enclave vulnerability assessments and reporting procedures • Continue recurring tests of remote scanning capability from COOP site to ensure operation • Continue to analyze Cross Domain Solution (multilevel security solutions) requests and prepare analyses for UCDMO and NSA review • Continue to update and maintain the DISN Connection process Guide (DCPG)

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		• Continue to update and maintain the DISN Connection website (www.disa.mil/connect) • Continue to support the circuit disconnect procedures with JTF-GNO • Continue to manage AIS production configuration at DECC Oklahoma City • Continue to manage AIS production COOP capability at DECC San Antonio • Continue to update Standard Operating Procedures (SOPs) to reflect connection process changes. • Continue to analyze foreign and Non-DoD requests for connection to the DISN through Demilitarized Zones (DMZ). • Continue to provide IA analysis and security engineering support to global DISN customers • Stand down two databases and Automated Information Systems (AIS) supporting customer classified and unclassified enclave connection and accreditation status information • Continue maintenance and upgrades of the new automated AIS that meets mission requirements

Management Oversight (Organization, Location, City, State)

Functional

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

Component

Defense Information Systems Agency (DISA), Arlington, VA

Acquisition

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

Program Management

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

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
DISN Global Solutions (DGS) (DCA200-02-D-5001)(SAIC) DISN Global Solutions (DGS) (DCA200-02-D-5000) (Apptis, Inc.)	SAIC, 5113 Leesburg Pike, Suite 500, Falls Church, VA 22041 Apptis, 4800 Westfields Blvd, Chantilly, VA 20151	The two DGS contracts provide the necessary programmatic/operation/ engineering services, material, and equipment to support the life cycle management of the DISN.
DISN Transmission Svcs – Pacific (DTS-P) (DCA200-00-D-5000); Verizon	Verizon Business Network Services, Inc., 22001 Loudoun County Pkwy, Ashburn, VA 20147-6105	The DTS-P contract provides PAC intra- and inter-region point-to-point transmission services, commercial ATM overflow service to augment the government's ATM infrastructure and bulk encryption; network management; post camp station support services; and transmission media, speed or technical enhancement that becomes commercially available during the contract term to accomplish the foregoing service objectives.
DISN Access Transport Services (DATS) (HC1013-07-D-2005); Qwest DISN Access Transport Services (DATS) (HC1013-07-D-2007); AT&T DISN Access Transport Services (DATS) (HC1013-07-D-2006); Arrowhead Global Solutions	Qwest Government Services, 4250 North Fairfax Dr, Arlington, VA 22203 AT&T Corporation, 1900 Gallows Road, Vienna, VA 22182 Arrowhead Global Solutions, Corporate Headquarters, 3190 Fairview Park Drive, Suite 400, Falls Church, VA 22042	The DATS contracts provide the necessary programmatic/operation/ engineering services, material, and equipment to support the life cycle management of the DISN. The services include the acquisition of Sub-Digital Signal (DS0), 3Khz Voice Grade, DS0 through Optical Carrier (OC-N/OC-Nc) transport services from any TELCO DEMARC point to any TELCO DEMARC point Service within the contiguous United States (CONUS).
DISN Transmission Services – Pacific II (DTS-P II)(HC1019-09-D-2000) Verizon Business Network Services, Inc.	Verizon Business Network Services, Inc., 22001 Loudoun County Pkwy, Ashburn, VA 20147-6105	The DTS-P II contract provides point to point transport to and within the Expanded Pacific Region, which consists of: Pacific Command (PACOM), Northern Command (NORTHCOM), Southern Command (SOUTHCOM), and Central Command (CENTCOM) Area of Operations (AOR), at bandwidths ranging from sub T-1 to 10G. In addition, the contract also requires Verizon to meet numerous service requirements, i.e., NS/EP emergency delivery orders, temporary services, network management, network security measures, etc. The DTS-P II will support both DoD and authorized non-DoD operations.

List the Contracts - Continued		
Contractor	**City/State**	**Supported Function**
International Maritime Satellite (INMARSAT) (DCA200-02-D-5024); AOS Inc INMARSAT (DCA200-02-D-5025); ADC International LLC INMARSAT (DCA-200-02-D-5026); Arrowhead Global Solutions INMARSAT (DCA200-02-D-5027); L3 Global Comm Solutions INMARSAT (DCA200-02-D-5028); O'Gara Satellite Systems Inc	AOS Inc.(World HQs), 17817 Davenport Road, Suite 225, Dallas, TX 75252 ADC International LLC, 1925 North Lynn St, Suite 725, Arlington VA 22209 Arrowhead Global Solutions, 1501 Farm Credit Drive, Suite 4400, McLean, VA 22102 L3 Global Comm Solutions, 7640 Omnitech Place, Victor, NY 14564 O'Gara Satellite Systems Inc., 3276 Crownview Drive, Rancho Palos Verdes, CA 90275	The INMARSAT contracts provide for the lease/purchase of a full range of mobile satellite telecommunications (INMARSAT) airtime service, equipment and maintenance.
DISN Satellite Transmission Services- Global (DSTS-G) (DCA200-01-D-5003); Space Link Int'l, LLC DISN Satellite Transmission Services- Global (DSTS-G) (DCA200-01-D-5002); Artel Inc DISN Satellite Transmission Services- Global (DSTS-G) (DCA200-01-D-5004); Arrowhead Space & Telecommunications Inc	Space Link Int'l, LLC, 45975 Nokes Blvd, Suite 145, Dulles, VA 20166 Artel Inc., 1893 Preston White Drive, Suite 220, Reston, VA 20191 Arrowhead Space & Telecommunications Inc, 3190 Fairview Park Drive, Suite 300, Falls Church, VA 22042	The DSTS-G contracts provide for the lease/purchase of a wide range of domestic and international commercial satellite services, including satellite bandwidth, bandwidth and service management, leased earth terminals (e/t), purchased e/t, e/t operation and maintenance, commercial teleport services, terrestrial interconnection services, host nation agreement support, and systems engineering support.
DISN Network Management Support Services-Global (DNMSS-G/NEC) (HC1028-08-D-2000); CSC	CSC, 15000 Conference Center Dr., Chantilly, VA 20151	The DNMSS-G/NEC contract provides support for the Defense Switched Network (DSN), Defense Red Switch Network (DRSN), Advanced Defense Integrated Management Support System (ADIMSS), Advanced DRSN Defense Integrated Management Support System (ARDIMSS), and the Integrated Network Management System (INMS).
DISN Transmission Services - CONUS Enhanced (DTS-CE) (DCA200-99-D-0050); AT&T DISN Transmission Services - CONUS Enhanced (DTS-CE) (DCA200-99-D-0051); Verizon Business Network Services, Inc. DISN Transmission Services - CONUS Enhanced (DTS-CE) (DCA200-99-D-0052); Sprint	AT&T, 1900 Gallows Road, Vienna, VA 22812-3685 Verizon Business Network Services, Inc., 22001 Loudoun County Pkwy, Ashburn, VA 20147-6105 Sprint, 13221 Woodland Park Road, Herndon, VA 20171	The DTS-CE provides sub-T1 and other point-to-point transmission services to government-specified service delivery points within CONUS.

List the Contracts - Continued		
Contractor	**City/State**	**Supported Function**
Enhanced Mobile Satellite Service (EMSS) Airtime (HC1047-08-C-4004), Iridium Satellite LLC	Iridium Satellite LLC, 8440 South River Park, Tempe AZ 85284	The EMSS Airtime contract provides for global satellite communications services for handsets, pagers and other user equipment configurations with unlimited monthly voice, data, and messaging services for U.S. Gov't subscribers.
Joint Hawaii Information Transfer Service (JHITS) (HC1019-06-D-2002), AT&T Government Solutions	AT&T Government Solutions, 3375 Koapaka St., Honolulu, HI 96819	The JHITS contract provides the primary inter- and intra-base telecommunications services for the Department of Defense (DoD) in the State of Hawaii, providing end-to-end common user switched and dedicated transmission services. Other authorized users may include federal, state, and local agencies.
DISN Video Services - Global (DVS-G) (DCA200-97-D-0054); AT&T Government Markets	AT&T Government Markets, 1900 Gallows Road, Vienna, VA 22182	The DVS-G contract provides a complete range of video services and equipment to include point-to-point and multi-point conferencing.
DISN Network Management Support Services-Global (DNMSS-G/ASC) (HC1013-07-D-2023); Oberon (SB Set-aside)	Oberon, 9700 Capital Court, Suite 301, Manassas, VA 20110	The DNMSS-G/ASC contract provides program management support for the Defense Switched Network (DSN), Defense Red Switch Network (DRSN), Advanced Defense Integrated Management Support System (ADIMSS), Advanced DRSN Defense Integrated Management Support System (ARDIMSS), and the Integrated Network Management System (INMS).
EMSS Provisioning & Equipment (HC1047-08-D-0002), General Dynamics	General Dynamics Decision Systems, 8201 E. McDowell Road, Scottsdale, Arizona 85257	This EMSS contract includes purchase of Iridium equipment and services (secure voice and unsecure data) to access the EMSS Government Gateway. Cross-linking satellites with on-board processing provides the following: global coverage, independence from foreign/local infrastructure, voice and data capability, STU-III/STE interoperability, single point terrestrial connectivity, improved communications security and other special features.
Financial Management System Software Support License & Maintenance Support, (HC1028-09-D-2000), Deloitte Consulting, LLP.	Deloitte, 715 Siebert Rd Building 3 Suite 3, Scott Air Force Base, IL 62225-1511	This contract provides for support of the Financial Management Systems Software in use by DISA Defense Working Capital Fund, specifically Information Services Business Area activities, including the DISN Subscription Services (DSS).
DISN Transmission Services-CONUS/Access Optimization (DTS-C A/O) (HC1013-06-D-2006), AT&T Government Markets	AT&T Government Markets, 1900 Gallows Road, Vienna, VA 22182	The DTS-C/AO contract extends the DISN Switched/Bandwidth Manager Services - CONUS (DS/BMS-C) contract to remain in place until the completion of transition of all circuits to the new DISN transmission services - CONUS access optimization (DTS-C A/O) contract.

List the Contracts - Continued		
Contractor	**City/State**	**Supported Function**
DISN Connection Approval Division Support Services (HC1028-08-D-2009, Task Order VC01) Oberon Associates, Inc.	Oberon Associates, Inc. 9700 Capital Ct, Suite 301, Manassas, VA 20110-2048	This task order provides division-wide planning and management services and the full range of IA and management services for the Connection Approval Offices (CAOs), the Ports, Protocols, and Services Management Office (PPSM), and the DoD IA/Security Accreditation Working Group (DSAWG).
Transoceanic Optical Transport - Pacific (TOT-P), Group 1 (DCA200-92-H-0104), WILTEL Communications	WILTEL Communications, One Technology Center, Tulsa, OK 74103	This contract is an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for an OC-192 circuit and four OC-48 circuits between the Continental U.S, Hawaii, and Japan.
EMSS Gateway O&M (HC1047-08-C-4001), General Dynamics	General Dynamics Decision Systems, 8201 E. McDowell Road, Scottsdale, Arizona 85257	This contract is a services contract for EMSS Gateway Operations and Maintenance on-site services.
EMSS Gateway Maintenance & Support Services Agreement (GMSSA) (HC1047-08-C-4005); Iridium Satellite LLC	Iridium Satellite LLC, 8440 South River Park, Tempe, AZ85284	This contract is a services contract for EMSS Gateway Maintenance & Support Services Agreement, Iridium equipment maintenance.
Secure Mobile Environment Portable Electronic Device (SME PED) Multi-Carrier Entry Point (MCEP) (SME-PED MCEP) Support (HC1013-09-C-2002) Apriva ISS, LLC	Apriva ISS, LLC, 6900 E Camelback Road, Suite 750, Scottsdale, AZ 85251-2461	This contract provides support services for the Secure Mobile Environment Portable Electronic Device (SME PED) Multi-Carrier Entry Point (MCEP). These services include follow-on operations and maintenance support for MCEP-1 and the addition of MCEP (2) failover/backup to include operations and maintenance support.
Consolidated Database Architecture (CDBA) Maintenance (GS-06F-0225Z, Order Number HC1047-09-F-0234) Buchanan & Edwards, Inc.	Buchanan & Edwards, Inc. 1400 Key Boulevard, Suite 1000, Arlington, VA 22209-1506	This task order provides design, functioning, implementation, operations, maintenance and federation of the Consolidated Database Architecture (CDBA) and all applications subordinate to the CDBA system.
EMSS Engineering Support Services Contract (HC1047-08-D-0001); NexGen Communications LLC.	NexGen Communications LLC, 44965 Aviation Drive, Suite 400, Dulles, VA 20166	This contract is a services contract for EMSS Equipment maintenance and Engineering support services.
Hawaii Terrestrial Transport - Pacific (HTT-P) (DCA200-92-H-0104), Time Warner Telecom Holdings, Inc.	Time Warner Telecom Holdings, Inc., Park Ridge One, 10475 Park Meadows Drive, Littleton, CO 80124	This contract is an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for six intra-Hawaii OC-192 circuits.
Federal Relay Services (GS00T07NSD0010, Order Number HC1013-08-F-2005) Sprint Communications Company, LP	Sprint Communications Company LP, 2001 Edmund Halley Drive, Reston, VA 20191	This task order provides Federal Relay services in both English and Spanish for the authorized entities of Department of Defense, Military Departments (Army, Navy/USMC and Air Force) and Defense Agencies, other institutions including military and civilian government employees of DoD, retirees, Veterans, and contractors authorized to work in DoD facilities.

List the Contracts - Continued		
Contractor	**City/State**	**Supported Function**
Transoceanic Optical Transport – Pacific (TOT-P), Group-4 (DCA200-92-H-0104), Sprint Government Systems	Sprint Government Systems, 12524 Sunrise Valley Drive, Reston, VA 20196	This contract is an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for two Guam-Japan OC-12 circuits.
DISN Network Transmission Services (HC1028-08-D-2023, Delivery Order VC08) Northrop Grumman Information Technology	Northrop Grumman Information Technology 7555 Colshire Drive, McLean, VA 22102- 7508	This task order provides Task Order Management, DISA Program Management Support, Engineering, Research and Analysis Support, and DISA Site Engineering and Management Planning Support.
Alaska Path (DCA200-92-H-0104), TKC Technology Solutions, LLC	TKC Technology Solutions, LLC, 11320 Random Hills Rd, Suite 100, Fairfax, VA 22030	This contract is an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for an OC-12 circuit between the Western U.S. and Alaska.
Defense Message System (DMS) Integration Support (FA8771-04-D-0006, Task Order VC26) Booz Allen Hamilton, Inc.	Booz Allen Hamilton Inc, 8283 Greensboro Drive, McLean, VA 22101-3538	This task order provides for DMS sustainment, providing the necessary technical and analytical support to the current DMS system. This will include ensuring that Combatant Commanders/Services/Agencies (CC/S/A) messaging solutions will be compatible and will support Joint Task Force (JTF) operations.
Transoceanic Optical Transport - Pacific (TOT-P), Group-3 (DCA200-92-H-0104), Qwest Government Services, Inc.	Qwest Government Services, Inc., 4250 North Fairfax Drive, Arlington, VA 22203	This contract is an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for two Korea-Japan OC-12 circuits.
Transoceanic Optical Transport - Atlantic (TOT-A), (DCA200-92-H-0104), Verizon Business Network Services, Inc.	Verizon Business Network Services, Inc., 22001 Loudoun County Pkwy, Ashburn, VA 20147-6105	This contract is an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for two OC-192 circuits between the Eastern U.S. and the United Kingdom.
DISN Transition /Implementation and Financial Management Support (DCA100-02-D-4004, Delivery Order 51) Femme Comp Inc.	Femme Comp Inc. 14170 Newbrook Drive, Suite 100, Chantilly, VA 20151-2233	This task order provides Program Management and Engineering Support Services, which includes Transition Management and Financial Support, Circuit Activation and Cutover, and Technical/Engineering Support.
Transoceanic Optical Transport – Pacific (TOT-P), Group-2 (DCA200-92-H-0104), Sprint Government Systems	Sprint Government Systems, 12524 Sunrise Valley Drive, Reston, VA 20196	This contract is an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for two intra-Japan OC-12 circuits.
DISN Business Office Support, FA8771-04-D-0006 Task Order VC19, Booz Allen Hamilton, Inc.	Booz Allen Hamilton Inc, 8283 Greensboro Drive, McLean, VA 22101-3538	This contract provides for support of the functions of the Network Services Directorate's DISN Business Office.

List the Contracts - Continued		
Contractor	**City/State**	**Supported Function**
Chesapeake Diverse OC-192 Service (DCA200-92-H-0104), Communication Decision-SNVC (CDS)	Communication Decision-SNVC (CDS), 12150 Monument Drive, Suite 510, Fairfax, VA 22033	This contract is an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for two Eastern U.S. OC-192 circuits.

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DISN Upgrades - Module 1 - Includes Voice Multifunction Switch upgrade, JHITS Switch buy, and DATS contract actions	71.3	70.895	2004-11-01	2005-06-21	2009-06-30		100	99
DISN Upgrades - Module 2 - Includes European Transport Upgrades, DISN Video Services II, and DSN Net Mgmt Support Svcs Contracts	64.2	63.52	2005-11-01	2006-05-12	2010-10-27	2009-12-30	100	100
DISN Upgrades - Module 3 - DISN Transport Services - Pacific II (DTS-P II) telecomm services (Acquisition Contract and Award only)	2.5	2.364	2006-11-01	2007-02-13	2009-12-24	2009-03-06	100	100
DISN Upgrades - Module 4 (FY08) - Replace JWICS Legacy ATM and EPC/SECN Switches, Special Comms optimizations actions, Optical Switch optimizations, Promina/DSN/router tech refresh and Legacy ATM replacement.	74.164	53.886	2007-11-01	2007-11-01	2011-09-30		75	80
DISN Tech Refresh - Phase 1 (FY09) Strictly for Operational End-Of-Life replacement and Architectural compliance.	114.545	82.353	2008-11-03	2008-11-11	2012-09-30		40	40
DISN Tech Refresh -Phase 2 (FY10) Strictly for Operational End-Of-Life replacement and Architectural compliance.	89.725	3.211	2009-11-02	2009-10-15	2013-09-30		15	5
DISN Tech Refresh - Phase 3 (FY11) Strictly for Operational End-Of-Life replacement and Architectural compliance.	86.697		2010-11-01		2014-09-30		0	0
DISN Tech Refresh - Phase 4 (FY12) Strictly for Operational End-Of-Life replacement and Architectural compliance.	86.959		2011-11-01		2015-09-30		0	0
DISN Tech Refresh - Phase 5 (FY13) Strictly for Operational End-Of-Life replacement and Architectural compliance.	87.205		2012-11-01		2016-09-30		0	0
DISN Tech Refresh - Phase 6 (FY14) Strictly for Operational End-Of-Life replacement and Architectural compliance.	90.374		2013-11-01		2017-09-30		0	0

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
DISN Tech Refresh - Phase 7 (FY15) Strictly for Operational End-Of-Life replacement and Architectural compliance.	91.7		2014-11-03		2018-09-30		0	0
DISN Tech Refresh - Phase 8 thru 17 (FY16 thru FY25) Strictly for Operational End-Of-Life replacement and Architectural compliance. Assumes DISN EOL of 30 SEP 2025	1,091.873		2015-11-02		2025-09-30		0	0
DISN is an Operational National Security System. The O&M life cycle including government personnel costs is shown projected currently through FY2025, being dependent upon the Department's operational missions in support of the national defense.	46,242.24	14,300.49	1991-09-11	1991-09-11	2025-09-30		53	53

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

BY Budget Justification:
RDT&E (FY 2011: $9.130M) for DISN Technology Refreshment systems engineering for DSS-2A switch replacement; Network Management for systems engineering Operational Support Systems; and systems engineering for Defense Red Switch Network (DRSN) switch components and peripherals. In addition, this activity funds for continued engineering required to development the new vocoder and cryptographic equipment in support of the National Emergency Action Decision Network (NEADN).
RDT&E (Overseas Contingency Operations (OCO) Funds) (FY 2011: $23.125M) are being provided to support Defense Tactical Communications System (DTCS) development efforts in direct support of Operation Enduring Freedom.

PROCUREMENT (FY 2011: $86.206M) for Technology Refreshment of end-of-life DISN equipment replacing legacy Asynchronous Transfer Mode (ATM), Promina, routers, and selected crypto equipment and out of band network management capabilities for devices being replaced; Joint World Wide Intelligence Communications System (JWICS) continues the transition from an ATM core to an Internet Protocol (IP) based core through high capacity routers and encryption hardware; and Enhanced Pentagon Capability/ Survivable Emergency Conferencing Network (EPC/SECN) equipment upgrades for end-of-life replacement of interface and peripheral equipment. An additional is for Special Communications for deployment and fielding of survivable node components in support of NEADN.

Defense Working Capital Fund (DWCF) Capital Investment (FY 2011: $9.780M):) is for Joint Hawaii Information Transfer System (JHITS) switch expansion and ancillary equipment; is for Secure Mobile Environment – Portable Electronic Device (SME-PED): is for Enhance Mobile Satellite Services (EMSS) equipment at gateway facilities.

Defense-Wide Operations & Maintenance (FY 2011: ($91.701M) to fund multiyear circuit transition activity; for DISN bandwidth in Kosovo; Defense Satellite Communications

System (DSCS); and Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN); continues to fund pay, benefits, and program support for DSCS and Senior National Leadership Communications; SATCOM services and engineering support; and DISA shared service costs.
Defense-Wide Operations & Maintenance (Overseas Contingency Operations (OCO) Funds) (FY 2011: ($78.133M) results from the inclusion in the initiative's funding starting with FY2011 President's Budget of the Overseas Contingency Operations (OCO) funds being provided to support ongoing operations. These funds are being used to maintain both the safety, security, and reliability of the DISN in Afghanistan, Southwest Asia Area of Operations, and the overall warfighting capability.

DWCF Operations (FY 2011: $1,703.572M) provides for the sustainment of DISN Subscription Services (Real Time Services, Video Services, Transport, Messaging, and Centralized Services), DISN reimbursable services (Commercial Satellite, DoD Cooperative Integrated Network (DCIN), Bosnia, Kosovo, DISN Leading Edge Services, Enhance Mobile Satellite Services, Customer Funded Projects, JHITS, and SME-PED); and Overseas Contingency Operations efforts in support of Operations Enduring Freedom and Iraqi Freedom. The primary cost components are: leased bandwidth and satellite communications; hardware and software maintenance; minor equipment purchases; contractor personnel used to provision, install, maintain, monitor, and operate the DISN and to support government program management personnel; civilian and military salaries, travel, training, and supplies.

BY+1 through BY+5:

BY+1 Thru BY+5 Budget Justification:
FY 2012 thru FY 2015 plans for all funding sources continue for the DISN at approximately the same level as FY 2011 plus inflation. Required OCO funding to sustain existing FY2011 contingency support levels would be approximately at the FY2011 level.

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Initiative Information

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

Brief summary of this investment.

The Defense Integrated Military Human Resources System (DIMHRS) was originally designed as a single, integrated personnel and pay system for all Military Services. While fulfilling requirements for Milestone C, the program experienced data, interface, and other issues and in November 2008, the Deputy Secretary of Defense directed a program review to gain a comprehensive understanding of the DIMHRS status and issues. On January 16, 2009, the Deputy Secretary of Defense (DEPSECDEF) issued a memorandum directing the Business Transformation Agency (BTA) to complete the “Core” DIMHRS Information Technology (IT) Investment, which is primarily restricted to those common data and process elements required to achieve timely and accurate military pay. On September 8, 2009, the Under Secretary of Defense (USD) Acquisition Technology and Logistics (AT&L) issued an Acquisition Decision Memorandum (ADM) directing the BTA to transition the DIMHRS Core IT Investment, the “Core” solution as configured, and the associated documentation to the Service-Specific Integrated Personnel and Pay Systems (IPPSs) beginning October 1, 2009. Upon the completion of the DIMHRS Core Investment Transition from the BTA to the Services, the individual military departments will be responsible for developing and deploying IPPSs that use the DIMHRS Core IT Investment to the maximum extent practical. Concurrently, an enterprise-level information warehouse has been established under the leadership of the Deputy Chief Management Officer (DCMO) to support the information needs of the Office of the Secretary of Defense (OSD) and the Combatant Commands. This course of action allows the Department of Defense (DoD) and the Services to leverage DIMHRS development efforts to-date, while also satisfying the OSD and Combatant Command information requirements and providing the Services with the flexibility to complete development consistent with their Service-specific needs.

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

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

The program has completed in depth assessments for both the Army and Air Force. Requirements identified in these assessments are being incorporated into the program

functionality. During the System Acceptance Test (SAT) phase for the Army, the DepSecDef directed the program to complete the core functionality as defined by the Services and transition the product to the Services. In conjunction, an enterprise data warehouse will be developed by the Deputy Chief Management Office (DCMO) to satisfy the needs of the Combatant Commanders and the Office of Secretary of Defense (OSD).

The Core IT Investment was completed September 30, 2009 and will be transitioned to the Services by March 31, 2010.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	60,176	21,177	13,400	9,700
OPERATIONS				
O&M, DW				
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	16,797	2,467	1,600	0
OPERATIONS TOTAL:	16,797	2,467	1,600	0
RDT&E				
RDT&E, DW				
0605018BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	43,379	18,710	11,800	9,700
RDT&E TOTAL:	43,379	18,710	11,800	9,700

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	98.924	80.740	
FY 2011 President's Budget	21.177	13.400	- 7.777
Change PB 2010 vs PB 2011		- 67.340	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

The FY11 budget decreased by $67.34M.

RDT&E decreased by $8.22M as a result of two events. RDT&E control in the FY10 budget was $20.02M. Subsequently, this amount was increased by $43.07M as a result of the conversion of O&M to RDT&E; then $51.29M was transferred to the Services to support their Service-level Integrated Personnel and Pay Systems (IPPSs). This leaves the current control for FY11 of $11.8M.

O&M decreased by $59.12M because a portion of O&M funds was first converted to RDT&E and then $20.75M of the remaining O&M was transferred to the Services to support their Service-level Integrated Personnel and Pay Systems (IPPSs).

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY11 budget shows a decrease of $7.777M in FY11 from FY10.
RDT&E decreased by $6.91M as a result of reducing the funding to cover only the development of the enterprise data warehouse and no longer covering transition costs for the DIMHRS Core IT Investment to the Services.
O&M decreased by $.867M as a result of reduction in personnel for the enterprise program office.

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

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

Management Oversight (Organization, Location, City, State)

Functional

Office of the Secretary of Defense for Personnel & Readiness Information Management (OSD P&R IM), Washington, D.C.

Component

Office of the Secretary of Defense (OSD), Defense Finance and Accounting Services (DFAS) and the components. Requirements and governance processes ensure that all components participate.

Acquisition

Office of the Under Secretary of Defense for Acquisition, Technology & Logistics (OUSD (AT&L)), Business Transformation Agency (BTA); Washington, D.C.

Program Management

Enterprise Program Management Office (EPMO), Crystal City, Virginia

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Oracle (formerly PeopleSoft)	Bethesda, MD	COTS HR Product; DoD Enterprise License
System Integration and Management	Arlington, VA	Administrative Support
eVenture	Chantilly, VA	System engineering and system architecture; cost analysis; document preparation and control; testing; logistics, metrics
Northop Grumman Information Technology	McLean, VA	Developer/Implementer
Oracle Consulting	Bethesda, MD	PeopleSoft Application Software Consulting Support

Joint Initiatives

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Milestone I Concept Exploration	68.9	68.9	1998-02-01	1998-02-27	2000-03-30	2000-03-30	100	100
Milestone B System Development and Demonstration	125.4	125.4	2000-03-31	2000-03-31	2002-12-31	2003-05-03	100	100
Milestone C Deployment	493.6	700.763	2003-01-01	2003-05-04	2008-02-29	2010-03-31	100	100
Initial Operational Capability (IOC)	43.6	0	2008-03-01		2008-07-31		0	0
Full Operational Capability (FOC)	88.1	0	2008-08-01		2010-11-30		0	0
Note: A new cost estimate and schedule have not been developed and will not be developed because the DIMHRS Core IT Investment is being transitioned from the BTA to the Service-Specific Integrated Personnel and Pay Systems (IPPSs).	0	0	1900-01-01		1900-01-01		0	0

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)

Funding Accomplishments

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

For BY:

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

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

BY+1 through BY+5:

R&D
Complete transfer to the Services
Develop enterprise data warehouse

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

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Initiative Information

Initiative Number	0613	**Name of Project**	DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT		
Acronym	DMLSS			**Lead Agent**	TRICARE MANAGEMENT ACTIVITY
Category	INFORMATION TECHNOLOGY			**Acquisition Category**	NONE
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)			**Type of Initiative**	SYSTEM
Project Initiation Date	1991-01-01	**Project Completion Date**	2015-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

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

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

Defense Health Program follows a structured CPIC process. The process ensures interoperable, integrated, secure, affordable Information Technology (IT) Solutions. The process includes mission-driven requirements prioritization and IT portfolio management, aggressive management of cost/schedule/performance goals, and associated management oversight of IT operations to achieve performance/life-cycle cost goals. Identified requirements are prioritized by the functional community, aligned with Enterprise Architecture (EA) and

linked to overarching Strategic Goals. Specifically, the Military Health System (MHS) Enterprise Architect provides EA guidance, direction, and oversight; and the MHS Portfolio Management Director facilitates identification/definition/prioritization (based on performance gaps, Return on Investment (ROI) and risk criteria), and alignment of capabilities with Strategic Priorities. The Senior Military Medical Advisory Committee, with flag level/Senior Executive Service (SES) members, reviews/approves the recommended portfolio of baseline sustainment and investments. The approved portfolio is then translated into supporting Planning Programming, Budgeting, Execution System (PPBES) submissions. The IT Integrated Portfolio Management Board, comprised of the MHS Deputy Chief Information Officer (CIO) and Service Medical CIO's, TRICARE Management Activity and Service Medical resource management representatives, conducts periodic execution reviews. Quantitative metrics are used to evaluate the progress of each program, ensuring that outcomes and missions benefits continue to justify the investment.

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	52,477	61,152	63,649	62,820
DEF HLTH PROG				
0605013HP 02-RDT&E	17,011	7,727	12,755	9,086
0807721HP 03-PROCUREMENT	2,228	2,098	509	327
0807781HP 01-OPERATION & MAINTENANCE	0	0	856	882
0807793HP 01-OPERATION & MAINTENANCE	24,614	42,856	40,898	43,722
0807798HP 01-OPERATION & MAINTENANCE	200	200	200	200
DEF HLTH PROG TOTAL:	44,053	52,881	55,218	54,217
DWCF				
WCF, DEFENSE				
0708203DS 20-N/A	8,424	8,271	8,431	8,603
DWCF TOTAL:	8,424	8,271	8,431	8,603

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	61.418	71.474	
FY 2011 President's Budget	61.152	63.649	2.497
Change PB 2010 vs PB 2011		- 7.825	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

DMLSS funding adjustments between the FY10 PB and the FY11 PB are due to a small O&M increase associated with the sustainment of upgrades for data fields to document Service unique task and time data elements planned for FY11, increased Procurement associated with the implementation of DMLSS architecture enhancements, and an RDT&E reduction due to FY11 portfolio decisions to offset higher priority RDT&E requirements (e.g. Blood Management).

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Adjustments to the DMLSS funding line between FY10 and FY11 in the FY11 PB submission include: Decrease in O&M associated with the removal of sustainment for an interface with AHLTA ancillary functionality that is no longer required. A decrease in Procurement associated with planned implementation of the net centric, service oriented architecture in FY10. As well as an RDT&E increase associated with the phased schedule for development of net centric enhancements to DMLSS.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Continued deployment of DMLSS Oracle Technical Refresh (OTR) which transitions the DMLSS system from a UNIX/Informix baseline to a Windows/Oracle environment.
2009	1-Accomplished	Began incremental migration of DMLSS to a Net-centric Service Oriented Architecture (NC/SOA) to improve Evidence Based Medical Logistics Support.
2009	1-Accomplished	Began deployment of Joint Medical Logistics Readiness Tool (JMLRT) as a user front end of Joint Medical Asset Repository (JMAR) Data Warehouse. JMLRT is a Web-based tool that analyzes data from 670 sites and displays actionable dashboards, metrics and trending tools. Using the dashboard virtually eliminates manual tracking of DoD pandemic inventories.
2009	1-Accomplished	Developed and began deployment of the following: DMLSS\Wide Area Work Flow (WAWF) interface; DMLSS/Cargo Management Operating System (CMOS) interface; DMLSS/Medical Surgical Generation IV contract interface; and JMAR to Theater Medical Data Store interface.
2010	2-Current Activity	Procure hardware / software/ development infrastructure products associated with development of net centric DMLSS.
2010	2-Current Activity	Prototype Service Oriented Architecture (SOA) data and technical process models and conduct SOA proof of concept. Produce data dictionary to support net centric SOA efforts.
2010	2-Current Activity	Complete Business Intelligence (BI) dashboards similar to existing Pandemic Influenza reporting for additional Health Affairs special projects to include Chemical Biological Radiological Nuclear & Explosive (CBRNE), Medical Chemical Defense Materiel (MCDM), Biological Warfare/Chemical Warfare (BW/CW), and miscellaneous vaccines and antibiotics.
2010	2-Current Activity	Develop and deploy General Funds Enterprise Business System (GFEBS) interface .
2010	2-Current Activity	Continue deployment of DMLSS Oracle Technical Refresh (OTR) which transitions the DMLSS system from a UNIX/Informix baseline to a Windows/Oracle environment.
2010	2-Current Activity	Add Radio Frequency Identification (RFID) medical equipment/asset tracking capability to DMLSS.
2010	2-Current Activity	Complete deployment of RFID hardware capability to two Alpha Sites.
2011	3-Planned	Continue Incremental migration of DMLSS to Net-centric Service Oriented Architecture (SOA).
2011	3-Planned	Capture Open Equipment Work Orders in Joint Medical Asset Repository (JMAR).
2011	3-Planned	Develop Joint Medical Equipment Business Intelligence/Decision Support (BI/DS) Dashboard in JMAR.
2011	3-Planned	Deployment of Catalog, Sourcing and Third Party Payers (TPP) Functionality.
2011	3-Planned	.Develop Enterprise Architecture for Expeditionary Medical Logistics.

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2011	3-Planned	Develop Transaction Services Phase I (Catalog Update, Receipt Acknowledgement, Equipment Work Order, and Facility Work Order).
2011	3-Planned	Enhance Automated Catalogue Discrepancy Management Process.
2012	3-Planned	Continue Incremental migration of DMLSS to Net-centric Service Oriented Architecture (SOA).
2012	3-Planned	Develop Transaction Services Phase II (Supply Owned and Request Excess).
2012	3-Planned	Begin development of PMITS to JMAR to PMITS bidirectional equipment maintenance interface for visibility of required and completed maintenance on in use Patient Movement Item (PMI) equipment in theater.
2012	3-Planned	Capture and Provide Enterprise wide visibility of optical supply inventories in JMAR to include supply usage and item master product data.
2012	3-Planned	Develop Assemblage Readiness BI/DS quality assurance dashboard in JMAR to report on the health and readiness of assemblages.
2012	3-Planned	Complete JMAR Hardware refresh for prod and test environment.

Management Oversight (Organization, Location, City, State)

Functional

Assistant Secretary of Defense for Health Affairs and the Deputy Under Secretary of Defense (Logistics and Medical Readiness), Washington, DC

Component

TRICARE Management Activity, Falls Church, VA; Defense Logistics Agency, Philadelphia, PA

Acquisition

TRICARE Management Activity, Falls Church, VA

Program Management

Program Executive Office, Defense Health Services Sustems (DHSS), Falls Church, VA

Contract Information

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Sustainment of DMLSS FY07 Baseline	27.42	27.42	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
Sustainment of DMLSS FY08 Baseline	28.19	28.19	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Sustainment of DMLSS FY09 Baseline	30.28	30.28	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Sustainment of DMLSS FY10 Baseline	35.97	5.395	2009-10-01	2009-10-01	2010-09-30		15	15
Sustainment of DMLSS FY11 Baseline	37.31		2010-10-01		2011-09-30		0	0
Sustainment of DMLSS FY12 Baseline	39.69		2011-10-01		2012-09-30		0	0
Sustainment of DMLSS FY13 Baseline	41.57		2012-10-01		2013-09-30		0	0
Sustainment of DMLSS FY14 Baseline	43.54		2013-10-01		2014-09-30		0	0
Sustainment of DMLSS FY15 Baseline	45.6		2014-10-01		2015-09-30		0	0
Sustainment of DMLSS Wholesale Operations FY07 Baseline	2.92	2.92	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
Sustainment of DMLSS Wholesale Operations FY08 Baseline	2.98	2.98	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Sustainment of DMLSS Wholesale Operations FY09 Baseline	3.04	3.04	2008-10-01	2008-10-01	2009-09-30	2009-12-03	100	100
Sustainment of DMLSS Wholesale Operations FY10 Baseline	6.08	0.13	2009-10-01	2009-12-04	2010-09-30		5	5
Sustainment of DMLSS Wholesale Operations FY11 Baseline	6.26		2010-10-01		2011-09-30		0	0
Sustainment of DMLSS Wholesale Operations FY12 Baseline	6.45		2011-10-01		2012-09-30		0	0
Sustainment of DMLSS Wholesale Operations FY13 Baseline	6.6		2012-10-01		2013-09-30		0	0
Sustainment of DMLSS Wholesale Operations FY14 Baseline	6.72		2013-10-01		2014-09-30		0	0
Sustainment of DMLSS Wholesale Operations FY15 Baseline	6.85		2014-10-01		2015-09-30		0	0
Deployment of DMLSS Release 3 to Very Small Sites	12.43	12.43	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100	100

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Development of Joint Medical Asset Repository (JMAR) FY11	3.942		2010-10-01		2011-09-30		0	0
Development of Joint Medical Asset Repository (JMAR) FY12	5.308		2011-10-01		2012-09-30		0	0
Development of Joint Medical Asset Repository (JMAR) FY13	4.659		2012-10-01		2013-09-30		0	0
Development of Joint Medical Asset Repository (JMAR) FY14	5.274		2013-10-01		2014-09-30		0	0
Development of Joint Medical Asset Repository (JMAR) FY15	3.202		2014-10-01		2015-09-30		0	0
Development and Pre-planned Product Improvement of DAPA Management System (DMS) and Wholesale Application FY10	2.41	0.12	2009-10-01	2009-12-04	2011-09-30		15	5
Development and Pre-planned Product Improvement of DAPA Management System (DMS) and Wholesale Application FY11	2.4		2010-10-01		2011-09-30		0	0
Development and Pre-planned Product Improvement of DAPA Management System (DMS) and Wholesale Application FY12	2.4		2011-10-01		2012-09-30		0	0
Development and Pre-planned Product Improvement of DAPA Management System (DMS) and Wholesale Application FY13	2.43		2012-10-01		2013-09-30		0	0
Development and Pre-planned Product Improvement of DAPA Management System (DMS) and Wholesale Application FY14	2.48		2013-10-01		2014-09-30		0	0
Development and Pre-planned Product Improvement of DAPA Management System (DMS) and Wholesale Application FY15	2.52		2014-10-01		2015-09-30		0	0
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY07	2.73	2.73	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY08	2.9	2.9	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY09	2.95	2.51	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY10	2.68	0.402	2009-10-01	2009-10-01	2010-09-30		15	15

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY11	2.9		2010-10-01		2011-09-30		0	0
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY12	2.95		2011-10-01		2012-09-30		0	0
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY13	3		2012-10-01		2013-09-30		0	0
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY14	3.06		2013-10-01		2014-09-30		0	0
Development and Pre-planned Product Improvement of Defense Medical Logistics Transformation (DMLT) FY15	3.12		2014-10-01		2015-09-30		0	0
Development and Pre-planned Product Improvement of DMLSS FY07	0.83	0.83	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
Development and Pre-planned Product Improvement of DMLSS FY08	6.48	6.48	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Development and Pre-planned Product Improvement of DMLSS FY09	18.45	18.45	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Development and Pre-planned Product Improvement of DMLSS FY10	16.07	1.496	2009-10-01	2009-10-01	2010-09-30		15	15
Development and Pre-planned Product Improvement of DMLSS FY11	13.453		2010-10-01		2011-09-30		0	0
Development and Pre-planned Product Improvement of DMLSS FY12	4.681		2011-10-01		2012-09-30		0	0
Development and Pre-planned Product Improvement of DMLSS FY13	9.696		2012-10-01		2013-09-30		0	0
Development and Pre-planned Product Improvement of DMLSS FY14	3.982		2013-10-01		2014-09-30		0	0
Development and Pre-planned Product Improvement of DMLSS FY15	4.043		2014-10-01		2015-09-30		0	0
Development of Initial RFID Capability	4.15	4.15	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
DMLSS/TEWLS Transition Support	8.43	7.59	2008-10-01	2008-10-01	2009-09-30		100	90

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

FY11 funding for DMLSS supports that following items:O&M funding supports sustainment of the deployed system. Procurement funding reflects purchase of hardware to support introduction of a net centric, service oriented architecture. RDT&E funding supports the requirements needed to accomplish development of the net centric version of DMLSS and integration of the Army Theater Enterprise Wide Logistics Solution into the DMLSS suite.

BY+1 through BY+5:

For FY12-15, O&M funding for DMLSS supports continued sustainment of the deployed system. Procurement funding reflects additional purchase of hardware to support introduction of a net centric, service oriented architecture. RDT&E funding supports the requirements needed to accomplish development of the net centric version of DMLSS, interfaces with other MHS systems as necessary, and the integration of the Army Theater Enterprise Wide Logistics System (TEWLS) into the DMLSS enterprise system.

Initiative Information

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

Brief summary of this investment.

The Defense Message System (DMS) is DoD's system of record for the secure and guaranteed exchange of official information and other data contained within organizational messages between DoD and non-DoD activities, Allies, and the intelligence community. Official information is directive in nature, commits resources, makes formal requests, and/or provides a command position. Organizational messaging supports the garrison and tactical environments, providing command and control (C2), combat support, and other functional activities. The transmission and the internal distribution of DMS signed and encrypted messages require electronic approval by designated command officials. A DMS message is auditable and traceable, with assured delivery. Confidentiality is achieved through the use of mandatory and discretionary access control protections. The DMS is based upon commercial off-the-shelf technology. It meets and exceeds established performance metrics, e.g., 98%+ system availability and guaranteed delivery. It is the Defense Information System Network (DISN) Clinger-Cohen compliant messaging service identified in the Agency's target architecture. The DMS replaced the outdated and resource intensive Automatic Digital Network (AUTODIN) as directed by Office of the Assistant Secretary of Defense, Command, Control, Communications and Intelligence (OASD C3I), Policy Memo 3-8460-04399, subject: Enterprise-Wide Messaging, 23 Apr 99. DISA performs the day-to-day operational sustainment and system maintenance of the backbone. The Assistant Secretary of Defense (ASD) Networks and Information Integration (NII) memorandum dated 16 May 2005 declared DMS to be in sustainment phase through 2012. The Services and agencies were directed to plan and budget for DMS sustainment until the program's end of life.

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

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

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 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	128,972	149,725	133,608	126,572
DWCF				
WCF, DEFENSE				
0303155DK 17R-N/A	48,895	49,320	48,805	49,123
0901527DBD 17R-N/A	1,310	2,138	2,024	2,061
WCF, NAVY				
0605010DN 20-N/A	1,113	1,359	1,383	1,408
0708211DN 20-N/A	337	337	337	337
DWCF TOTAL:	51,655	53,154	52,549	52,929
MILPERS				
MIL PERS, AF				
0303129F 06-N/A	3,288	14,700	10,321	10,711
MIL PERS, NAVY				
0303129N 06-N/A	11,565	12,324	12,405	12,487
MILPERS TOTAL:	14,853	27,024	22,726	23,198
OPERATIONS				
O&M, AIR FORCE				
0303129F 04-SERVICEWIDE COMMUNICATIONS	7,749	8,836	4,791	4,909
O&M, DW				
0303126K 04-DEFENSE INFORMATION SYSTEMS AGENCY	105	0	0	0
0303129K 04-DEFENSE INFORMATION SYSTEMS AGENCY	13,863	14,309	14,405	15,138
O&M, MC				
0206628M 01-FIELD LOGISTICS	0	0	1,380	1,416

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
0708012M 01-FIELD LOGISTICS	1,106	3,942	4,000	0
O&M, NAVY				
0208550N 01-BASE OPERATING SUPPORT	0	1,136	1,206	1,185
0303113N 04-SERVICEWIDE COMMUNICATIONS	15,375	18,436	16,270	13,324
0303129N 04-SERVICEWIDE COMMUNICATIONS	12,711	16,787	9,319	8,542
0305895N 01-BASE OPERATING SUPPORT	1,650	0	0	0
0701113N 04-ACQUISITION AND PROGRAM MANAGEMENT	538	538	538	538
0708020N 01-SHIP DEPOT OPERATIONS SUPPORT	925	0	600	526
0901220N 04-MILITARY MANPOWER AND PERSONNEL MANAGEMENT	240	628	637	597
OPERATIONS TOTAL:	54,262	64,612	53,146	46,175
PROCUREMENT				
OTHER PROC, AF				
0303129F 03-USCENTCOM	0	0	0	0
OTHER PROC, NAVY				
0303129N 02-NAVAL SHORE COMMUNICATIONS	7,394	2,542	3,482	2,524
PROCUREMENT, MC				
0206313M 04-COMM & ELEC INFRASTRUCTURE SUPPORT	0	525	464	476
0206313M 04-COMMON COMPUTER RESOURCES	283	1,690	697	769
PROCUREMENT TOTAL:	7,677	4,757	4,643	3,769
RDT&E				
RDT&E, NAVY				
0605013M 05-MARINE CORPS IT	525	178	544	501
RDT&E TOTAL:	525	178	544	501

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	132.171	126.243	
FY 2011 President's Budget	149.725	133.608	- 16.117
Change PB 2010 vs PB 2011		7.365	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

The Defense Message System (DMS) is in the Sustainment phase. The program has realized a 5.83% increase in estimated costs due to inflation of hardware and software maintenance.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

The Defense Message System (DMS) is in the Sustainment phase. The DoD DMS community continues to transition to centralized messaging service centers, resulting in a 10.76% decrease in estimated costs to sustain the system.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	• Sustained Operational DMS: Procure necessary modifications/upgrades required to preclude technological obsolescence and meet evolving DoD security policies; continued life cycle support of Certificate Management Infrastructure (CMI) security products • Provided commercial refresh of operating systems to include support for Windows Vista and Sun Solaris 10 and ensure continued interoperability within the DMS user community; added support for standalone Windows version of Message Transfer Agent; and added operationally driven usability improvements aimed at reducing the number of dropped non-delivery notices and improving ability to remotely administer components. • Began interoperability testing of ACP145 Gateway between US and NATO • Operated Operational DMS: Reduced staffing at OCONUS DMS Network Operations Centers (NOCs) and consolidated Tier 1 support at DMS NOC-CONUS (NOC-C) • Provided reliable messaging interoperability between the US and Japan Self-Defense Forces (JSDF) IAW PACOM per Joint Staff tasking • Obtained re-accreditations for National Gateway Center – Detrick and NATO Secret WAN (NSWAN) connections as well as type accreditation for DMS release 3.1 • Maintained IA security compliance • Continued to improve system security by implementing Host-Based Security System (HBSS) for automated security scanning of DMS assets • Consolidated DMS Top Secret – Collateral backbone into two sites vice three sites • Completed testing and release for operational use of DMS Release 3.1.4 capabilities and fixes planned for delivery in FY09
2010	2-Current Activity	• Provide commercial refresh of commercial applications software to ensure continued interoperability within the DMS user community; and add operationally driven usability improvements reducing the number of security certificates and improving error handling for security certificates • Sustain Operational DMS: Procure necessary modifications/upgrades required to preclude technological obsolescence and meet evolving DoD security policies; continue life cycle support of Certificate Management Infrastructure (CMI) security products • Begin planning and specification development for replacement of legacy message switch (ACP127/ACP128) to provide continued interoperability for remaining Allied and non–DoD legacy messaging communities • Begin testing of DMS Release 3.1.5 capabilities and fixes • Complete hardware upgrade of DII High Assurance Guard to XTS400 Model 3200 • Further consolidate DMS Top Secret – Collateral backbone into one site vice two sites • Continue interoperability testing of ACP145 Gateway between US and NATO
2011	3-Planned	• Provide commercial refresh of operating systems to include initial support for Windows 2008 Server and ensure continued interoperability within the DMS user community; and add operationally driven usability improvements to improve system management

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		• Sustain Operational DMS: Procure necessary modifications/upgrades required to preclude technological obsolescence and meet evolving DoD security policies; continue life cycle support of Certificate Management Infrastructure (CMI) security products • Conduct initial testing of the ACP145 Allied Messaging Gateway for Canada. • Begin testing of replacement of legacy message switch (ACP127/ACP128) to provide continued interoperability for remaining Allied and non –DoD legacy messaging communities • Complete testing and approval for fielding for DMS Rebase 3.1.5 capabilities and fixes
2012	3-Planned	• Provide commercial refresh of operating systems and ensure continued interoperability within the DMS user community; and add operationally driven usability improvements to improve system management • Sustain Operational DMS: Procure necessary modifications/upgrades required to preclude technological obsolescence and meet evolving DoD security policies; continue life cycle support of Certificate Management Infrastructure (CMI) security products • Complete testing and implementation for the ACP145 Allied Messaging Gateway for Canada • Complete replacement of legacy message switch (ACP127/ACP128) to provide continued interoperability for remaining Allied and non –DoD legacy messaging communities

Management Oversight (Organization, Location, City, State)

Functional

Joint Staff/J6

Component

Defense Agency - DISA

Acquisition

USAF

Program Management

DISA

Contract Information

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Defense Message System Sustainment (FY2007 through End of Life in 2012)	906.7	483.4	2007-10-01	2007-10-01	2012-09-30		50	53

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

Operations and Maintenance.

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

BY+1 through BY+5:

DISA projects its FY11 operational requirements totalling $63.2M to continue the program management functions of the DMS-Sustainment contract, available to the DMS community. Funds will be used to support global DMS NIPR/SIPR/TS-C Network Operations Centers and supporting contractor staff, the legacy messaging interface and connectivity to our Allies, DMS backbone hardware and enterprise-level software maintenance, systems and router maintenance, sustainment contractor/specialty product vendor help desks and NSA's product support.

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Initiative Information

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

Brief summary of this investment.

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

This web-based system presently supports more than 2,392,000 potential DoD travelers, providing them an efficient and flexible travel management process. As of 30 Nov 09, DTS is deployed to 9,519 sites out of the approximate 9,847 sites total.

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

Program Management Office Defense Travel System (PMO-DTS) is an enterprise program under the Business Transformation Agency (BTA). The BTA is focused on advancing Defense-wide business transformation and is responsible for achieving improved warfighter support while enabling financial accountability across DoD. The BTA is a corporate level service organization accountable for successful definition and execution of business improvement initiatives and system investments. The Agency operates under the authority, direction, and control of the Deputy Chief Management Officer (DCMO) of the Department of Defense.

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

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

DTS is managed and evaluated through the acquisition process, which involves continuous assessment of cost, schedule, and technical risk factors, through the use of performance metrics. These processes are designed to incorporate DoD mission-driven requirements, ensure that a sound business case continues to exist and that the acquisition strategy minimizes risk through full deployment. DTS is categorized as a Mixed Life Cycle investment, as there are research and development efforts being completed in preparation for full deployment, as well as, operations and maintenance expenditures that sustain the current DTS fielded activities. Acquisition activities in FY10 will include the completion of Increment II compliance documentation and the declaration of Full Operational Capability in March 2010. The PMO-DTS continues to execute toward its mission and objectives, and the system continues to provide savings to the DoD.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	22,814	24,420	21,191	14,200
OPERATIONS				
O&M, DW				
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	8,206	10,019	9,496	9,270
OPERATIONS TOTAL:	8,206	10,019	9,496	9,270
RDT&E				
RDT&E, DW				
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	14,608	14,401	11,695	4,930
RDT&E TOTAL:	14,608	14,401	11,695	4,930

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	24.623	23.493	
FY 2011 President's Budget	24.420	21.191	- 3.229
Change PB 2010 vs PB 2011		- 2.302	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

Decreases are as a result of OSD resource management decisions at the Budget Program Element (PE) level. Reductions were "fair shared" across all programs in the PE.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Decreases are as a result of OSD resource management decisions (see Vertical Change) and the completion of Increment I.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Defined requirements, completed detailed design, and initiated development of Usability Themed Release II and Military Entrance Processing Stations (MEPS) \Virtual Interactive Processing System (VIPS).
2009	1-Accomplished	Developed interface with new Government Travel Charge Card Vendor.
2009	1-Accomplished	Continued exploration of a System Oriented Architecture (SOA), as recommended by the Congressionally directed Institute for Defense Analysis (IDA) 943 study.
2009	1-Accomplished	Continued development, testing and integration of Financial Partner Systems (FPS) interfaces to include University for Health Services/Colleges and University Financial Systems (USUHS/CUFS), Joint Information Operations Warfare Command's (JIOWC) enterprise management system, Defense Enterprise Accounting and Management System (DEAMS), Department of Defense Education Activity (DODEA), National Security Agency (NSA), and Import/Export Partners.
2009	1-Accomplished	Continued to update Interface Control Documents, Software Description Documents, and Memoranda of Agreement (MOA).
2009	1-Accomplished	Continued Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
2009	1-Accomplished	Performed Operational Assessments, as required.
2009	1-Accomplished	Continued elimination of unsupported legacy code as part of ongoing development of new functionality.
2009	1-Accomplished	Supported re-certification and re-accreditation activities associated with new Authority-to-Operate.
2009	1-Accomplished	Completed development of Technical Refresh and Special Circumstances Travel (SCT) functionality.
2009	1-Accomplished	Updated validation and verification Hardware.
2010	2-Current Activity	Begin development of Deployment Travel and complete development of enhancements and Progress to Java code conversion.
2010	2-Current Activity	Complete other Increment I development and begin requirements definition of DTS Increment II and prepare for follow-on competition.
2010	2-Current Activity	Develop detailed requirements and initiate development of DTS Increment II functionality to include Lodging Interfaces, Defense Civilian Personnel Data System (DCPDS), Defense Integrated Military Human Resources System (DIMHRS), Global Air Transportation Execution System (GATES), DTS Anywhere (Handheld), Direct Vendor Reservations (Direct Connect), Charge Card Controls, and Civilian PDT.
2010	2-Current Activity	Continue to develop, integrate, test, and deploy Military Permanent Duty Travel and MEPS\VIPS into the production baseline.
2010	2-Current Activity	Continue Service Oriented Architecture (SOA), as recommended by the Congressionally directed IDA 943 study.
2010	2-Current Activity	Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes.

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2010	2-Current Activity	Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT).
2010	2-Current Activity	Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
2010	2-Current Activity	Complete update of validation, verification and failover hardware.
2011	3-Planned	Develop detailed requirements and initiate development of DTS Increment II functionality.
2011	3-Planned	Begin phase out of legacy travel systems.
2011	3-Planned	Continue phase out of legacy travel systems.
2011	3-Planned	Continue development of Deployment Travel and a Service Oriented Architecture (SOA), as recommended by the Congressionally directed IDA 943 study.
2011	3-Planned	Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes.
2011	3-Planned	Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT).
2011	3-Planned	Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
2011	3-Planned	Complete update of validation, verification and failover hardware.
2011	3-Planned	Continue development of Deployment Travel and completion of the development of enhancements and Progress to Java code conversion.
2012	3-Planned	Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes.
2012	3-Planned	Continue phase out legacy travel systems.
2012	3-Planned	Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT).
2012	3-Planned	Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
2012	3-Planned	Complete update of validation, verification and failover hardware.

Management Oversight (Organization, Location, City, State)

Functional

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

Component

The Business Transformation Agency, 1851 S. Bell Street, Crystal Mall #3, Arlington VA 22240

Acquisition

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

Program Management

Program Management Office-Defense Travel System, 1851 S. Bell Street, Crystal Mall #3, Arlington VA 22240

Contract Information

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Initial Operational Capability (FY03 Dollars)	306.3	306.3	2002-05-28	2002-05-28	2003-12-04	2003-12-04	100	100
(The Program Director received approval to field the Enhanced Jefferson release to all Phase II and III sites.)								
Full Operational Capability (FY03 Dollars)	198	174	2003-12-05	2003-12-05	2010-03-31		88	88
(Development will continue during Increment II)								
Technology Refresh	3.7	6.2	2007-06-25	2007-06-25	2009-06-06	2009-08-08	100	100
(Will partially remove legacy code and update the system architecture.)								
Increment II	49	0	2010-04-01		2012-09-30		0	0
(Continued phase out of legacy systems and addition of new functionality.)								

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

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

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

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

Funding Accomplishments

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

For BY:

R&D
Develop detailed requirements and initiate development of DTS Increment II functionality.
Begin phase out of legacy travel systems.
Continue phase out of legacy travel systems.
Continue development of Deployment Travel and a Service Oriented Architecture (SOA), as recommended by the Congressionally directed IDA 943 study.
Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes.

Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT).
Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
Complete update of validation, verification and failover hardware.
Continue development of Deployment Travel and completion of the development of enhancements and Progress to Java code conversion.

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

BY+1 through BY+5:

R&D
Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes.
Continue phase out legacy travel systems.
Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT).
Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
Complete update of validation, verification and failover hardware.

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

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Initiative Information

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

Brief summary of this investment.

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

Description of this investment's status through the 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 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	32,854	40,303	33,856	36,816
OPERATIONS				
O&M, NAVY				
0204660N 01-COMBAT COMMUNICATIONS	17,157	20,184	21,039	20,500
OPERATIONS TOTAL:	17,157	20,184	21,039	20,500
PROCUREMENT				
OTHER PROC, NAVY				
0204660N 02-DEPLOYABLE JOINT COMMAND AND CONT	8,850	11,085	8,542	9,638
PROCUREMENT TOTAL:	8,850	11,085	8,542	9,638
RDT&E				
RDT&E, NAVY				
0603237N 04-CONGRESSIONAL ADD	1,197	3,027	0	0
0603237N 04-DEPLOYABLE JT COMMAND AND CONTROL	5,650	6,007	4,275	6,678
RDT&E TOTAL:	6,847	9,034	4,275	6,678

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	35.216	35.726	
FY 2011 President's Budget	40.303	33.856	- 6.447
Change PB 2010 vs PB 2011		- 1.870	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

DJC2 RDTEN decrease (-$1.9M) due to Navy program realignment and change in inflation rates for systems engineering and integration support.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

DJC2 RDTEN decrease (-$4.759M) due to a program realignment and FY10 congressional add for Deployable Command and Control Variant (DCCV) systems engineering and integration support activities.

DJC2 OPN decrease (-$2.5M) due to FY10 Congressional Add for DJC2 Shelter Upgrade.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Begin procuring hardware / software components for refresh of Increment I fielded systems. Complete Critical Design Reviews for upgrade plan. Continue with system engineering analysis and Integration activities. Operational test technology insertion/technology refresh design modifications. Provide software maintenance support and DJC2 Operational Service Center (DOSC) support for fielded systems.
2010	2-Current Activity	Continue procuring hardware / software components for refresh of Increment I fielded systems. Continue system engineering analysis and integration activities. Continue providing software maintenance support and DJC2 Operational Service Center (DOSC) support for fielded systems.
2011	3-Planned	Continue procuring hardware / software components for refresh of Increment I fielded systems. Continue system engineering analysis and integration activities. Continue providing software maintenance support and DJC2 Operational Service Center (DOSC) support for fielded systems.
2012	3-Planned	Continue procuring hardware / software components for refresh of Increment I fielded systems. Continue system engineering analysis and integration activities. Continue providing software maintenance support and DJC2 Operational Service Center (DOSC) support for fielded systems.

Management Oversight (Organization, Location, City, State)

Functional

Command, Control and Communications - Navy (C3(N)) N6/N7; Washington DC

Component

Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD (NII)) is Milestone Decision Authority, Washington DC
Assistant Secretary of the Navy for Research, Development & Acquisition (ASN(RDA)) is Lead Component; Washington DC

Acquisition

Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD (NII)); Washington DC

Program Management

Mr. Stephen Hunt, Joint Program Office, Panama City, FL

Contract Information

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

Milestones/Schedules (Dollars in Millions)

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

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
Increment I Spiral 1.1 Test & Evaluation for Spiral 1.1 components, including certifications tests.	3.934	3.443	2005-10-01	2005-10-01	2006-11-15	2006-12-15	100	100
Increment I Spiral 1.1 Integrate Logistics Support updates	1.391	1.069	2005-10-01	2005-10-01	2006-09-30	2007-05-30	100	100
Increment I Spiral 1.2 Requirement and Technical Assessment: Investigation and evaluation of technologies and strategy for integration with Spiral 1.2	8.882	8.386	2003-10-01	2003-10-01	2007-05-10	2008-03-28	100	100
Increment I Acquisition and program management functions for FY07	6.091	5.485	2006-10-01	2006-10-01	2007-11-07	2007-11-07	100	100
Increment I Spiral 1.2 Systems Engineering and Software development, as well as design for Rapid Response Kit (RRK) / Internet Protocol Convergence (IPC) components for DJC2	8.607	9.503	2006-10-01	2006-10-01	2007-12-07	2007-12-07	100	100
Increment I Spiral 1.1 Systems Integration of RRK and Network containerization, to reduce DJC2 footprint	5.859	5.566	2006-10-01	2006-10-01	2007-09-30	2007-11-15	100	100
Increment I Spiral 1.2 Test & Evaluation - RRK and Network containerization.	4.889	4.021	2006-10-01	2006-10-01	2007-12-10	2008-01-28	100	100
Increment I FOC: Final Spiral 1.2 Design, Integration & Testing	15.072	14.426	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Increment I Site Preparation, procurement & production of 4 systems, and Fielding of systems 1-6; in addition, procurement of RRK, IPC, and En Route components	84.685	81.294	2004-06-01	2004-06-01	2008-03-31	2008-12-04	100	100
Increment II Additional User Requirements Assessment, Testing, & Upgrades. Provide for the procurement/testing of components added to the configuration based on customer feedback (UPS upgrade, tent flooring, COMM refurb)	17.516	17.529	2005-07-01	2005-07-01	2009-05-31	2009-08-31	100	100
Operations and Maintenance Support for FY2008; to include Tier 1 and 2 Support, documentation updates, training, and supporting management functions	61.113	61.299	2004-02-01	2004-03-01	2008-09-30	2008-09-30	100	100
Initial Tech Insertion/Refresh to include design, and integration efforts to integrate new laptops, wireless and other technologies	6.069	5.766	2008-10-01	2008-10-01	2009-11-30		100	98

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
Production and Fielding of the Initial Tech Insertion technologies to include wireless and tech refresh of the laptops	7.712	6.689	2008-10-01	2008-10-01	2009-12-31		99	97
Operations and Maintenance Support for FY2009; to include Tier 1 and 2 Support, documentation updates, training, and supporting management functions	18.157	17.341	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Follow-on tech insertion to include design and integration of infrastructure and architecture upgardes	5.254	0.526	2009-10-01	2009-10-01	2010-10-31		12	12
Production and Fielding on follow-on technologies to include RRK Upgrades, and IP Accelerator	4.959	0.209	2009-10-01	2009-10-01	2010-11-30		5	5
Operations and Maintenance support for FY2010; to include the Tier 1 and 2 support, Documentation updates, training, and supporting management functions.	17.629	2.252	2009-10-01	2009-10-01	2010-09-30		14	14
Technology Insertion/Refresh; Assessment, Acquisition and Testing (2011-2015)	32.805	0	2010-10-01		2015-09-30		0	0
Technology Insertion/Refresh; Production & Fielding (2011-2015)	53.735	0	2010-10-01		2015-09-30		0	0
Post FOC Operations & Maintenance of DJC2 systems (2011-2015)	108.762	0	2010-10-01		2015-09-30		0	0

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

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

Resource Sponsor: Navy (N612)

User Representative: Regional Combatant Commanders, Joint Forces Command

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

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

Funding Accomplishments

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

For BY:

RDTEN: $4.3M funds development of increased efforts for systems engineering and integration and DJC2 Test Bed.

OPN: $8.5M Procures Increment I systems enhancements.

OMN: $21.0M Provide DJC2 Operational Service Center (DOSC) and Software Maintenance support for fielded systems.

BY+1 through BY+5:

RDTEN: $25.5M funds continuing efforts for systems engineering and integration and DJC2 Test Bed.

OPN: $29.9M funds Continued procurement of Increment I systems enhancements

OMN: $84.6M funds continued DJC2 Operational Service Center (DOSC) and Software Maintenance support for fielded systems.

Initiative Information

Initiative Number	6462	**Name of Project**	DOD TELEPORT		
Acronym	TELEPORT			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	MAIS
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Type of Initiative**	PROGRAM
Project Initiation Date	2001-02-14	**Project Completion Date**	2015-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

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

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

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

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

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	69,859	130,923	155,003	136,864
OPERATIONS				
O&M, AIR FORCE				
0303610F 01-GLOBAL C3I AND EARLY WARNING	4,170	3,820	3,860	3,900
O&M, ARMY				
0303610A 04-SERVICEWIDE COMMUNICATIONS	29,936	34,301	38,115	40,735
O&M, DW				
0303610K 04-DEFENSE INFORMATION SYSTEMS AGENCY	8,018	10,535	18,470	20,059
O&M, NAVY				
0204163N 04-SERVICEWIDE COMMUNICATIONS	779	947	956	1,168
0303610N 04-SERVICEWIDE COMMUNICATIONS	10,241	9,901	10,034	10,176
OPERATIONS TOTAL:	53,144	59,504	71,435	76,038
PROCUREMENT				
PROCUREMENT, DW				
0303610K 01-TELEPORT PROGRAM	14,661	66,202	76,688	54,002
PROCUREMENT TOTAL:	14,661	66,202	76,688	54,002
RDT&E				
RDT&E, DW				
0303610K 07-TELEPORT PROGRAM	2,054	5,217	6,880	6,824
RDT&E TOTAL:	2,054	5,217	6,880	6,824

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	131.718	132.181	
FY 2011 President's Budget	130.923	155.003	24.080
Change PB 2010 vs PB 2011		22.822	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

FY2010: $132.2M FY2011: $155.0M $ Change: $22.8M % Change: 17%

Explanation:
Increase in funding from FY2010 and FY2011 is the result of the following:

Procurement: $12.7M Increase (20%)
Funding increase for procurement and integration of the Navy Multi-band Terminals (NMT) and initiate procurement for the Army's Modernization of Enterprise Terminals (MET) to provide reach back to Defense Information System Network (DISN) services to Advanced SATCOM systems, and to integrate and install additional Joint Internet Protocol Modem (JIPM) related to Teleport's technology refreshment schedule. Continuing Mobile User Objective System (MUOS) to Legacy activities to deliver ground infrastructure equipment to enable MUOS operators to be interoperable with thousands of legacy Ultra-High Frequency (UHF) SATCOM users.

O&M: $3.7M Increase (25%)
Funding increase for civilian pay and program support as the Teleport program commences Generation 3 activities.

Services O&M: $4.7M Increase (10%)
Funding increase to provide personnel support for system's operational capabilities at Teleport sites.

RDT&E: $1.7M Increase (32%)
Funding increase to integrate the Navy Multi-band Terminals (NMT) and the Army's Modernization of Enterprise Terminals (MET) to provide reach back to DISN services to Advanced SATCOM systems. Funding increase will address: capability gaps associated with Mobile User Objective System (MUOS) and interoperability between MUOS and legacy UHF SATCOM systems; integration of

equipment at selected Teleports to provide MUOS users with Voice (secure and Unsecure), NIPRNet, SIPRNet and full generic discovery services to access different security enclaves; and will provide interoperability between MUOS and legacy UHF SATCOM users

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

From the FY 2010 PB Submit to the FY 2011 PB Submit:
FY2010: $130.9M; FY2011: $155.0M; $ Change: $24.1M; % Change: 18%

Procurement: $10.5M Increase (16%)
A $10.5M funding will be used to continue procurement and integration of the Navy Multi-band Terminals (NMT) and initiate procurement for the Army's Modernization of Enterprise Terminals (MET) to provide reach back to Defense Information System Network (DISN) services to Advanced SATCOM systems, and to integrate and install additional Joint Internet Protocol Modem (JIPM) related to Teleport's technology refreshment schedule. Continuing Mobile User Objective System (MUOS) to Legacy activities to deliver ground infrastructure equipment to enable MUOS operators to be interoperable with thousands of legacy Ultra-High Frequency (UHF) SATCOM users.

Funding ($6.191 million) will allow for the continuation of DISN-TE implementation to support OCO IP requirements. JIPM implementation, and COMSEC upgrade in additiona to supporting strategic restoral capabilities.

O&M: $10.7M Increase (75%)
A $1.2M increase from the Army, Air Force, and Navy to DISA to procure equipment for two Teleports to provide Mobile User Objective System (MUOS) users with Voice (Secure and Unsecure), NIPRNET, SIPRNET and full Generic Discover Server services to access different security enclaves.

A $6.7M increase in civilian pay and program support as the Teleport program commences Generation 3 activities.

A $2.8M increase in civilian pay related to the program's initiation of Generation 3 activities.

Services O&M: $3.9M Increase (11%)
A $3.9M increase to provide personnel support for the system's operational capabilities at Teleport sites around the world.

RDT&E: $1.7M Increase (32%)
A $1.7M funding increase to integrate the Navy Multi-band Terminals (NMT) and the Army's Modernization of Enterprise Terminals (MET) to provide reach back to DISN services to Advanced SATCOM systems. Funding increase will address: capability gaps associated with Mobile User Objective System (MUOS) and interoperability between MUOS and legacy UHF SATCOM systems; integration of

equipment at selected Teleports to provide MUOS users with Voice (secure and Unsecure), NIPRNet, SIPRNet and full generic discovery services to access different security enclaves; and will provide interoperability between MUOS and legacy UHF SATCOM users.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Delivered Gen 2 capability - provide Defense Information Systems Network (DISN) services to Net-Centric users over the iDirect and LinkWay Internet Protocol (IP) modems Initiated Teleport Management and Control System (TMCS) Build 4.1 Continued IP/Net-Centric installation, integration and testing Continued Gen 2 Phase 2 installation and testing Continued Gen 2 install, integration, and testing of DVB-S2/RCS IP modems Continued Ka terminal installation, integration and testing
2010	2-Current Activity	Complete Gen 2 Phase 2 Testing and Evaluation Implement TMCS Build 4.1 Initiate Generation 3
2010	3-Planned	Deliver Gen 2 Phase 2 and Gen 1 IOC 4 capability (DVB-S2/RCS & Ka-band satellite access. Complete TMCS Build 4.1 implementation Initiate MUOS-DISN connectivity as a technology refresh Procure iinitial Advanced EHF (XDR) terminals Initiate TMCS Build 5.0
2011	3-Planned	Procure additional AEHF (XDR) terminals Procure initial METs Continue TMCS Build 5.0 Implementation Complete MUOS-DISN connectivity
2012	3-Planned	Continue TMCS Build 5.0 Implementation Initiate MUOS-UHF Legacy translation procurement Procure additional AEHF (XDR) terminals Procure additional MET terminals Initiate install of AEHF (XDR)

Management Oversight (Organization, Location, City, State)

Functional

Combatant Commanders

Component

Departments of the Army (Ft. Monmouth, NJ), Navy (Charleston, SC; San Diego, CA; Norfolk, VA), Air Force

Acquisition

DISA ASD (NII)

Program Management

DISA, Fairfax, VA

Contract Information

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Generation One (FDD 1) Added C & Ku band	110.7	110.7	2002-06-07	2002-06-07	2004-04-30	2004-03-22	100	100
Generation One (FDD 2) Added UHF capability	35.7	35.7	2002-06-07	2002-06-07	2006-11-30	2006-11-15	100	100
Generation One (FDD 3) Expanded C, Ku, and UHF capabilities Added Limited Internet Protocol in CONUS	176.2	176.2	2002-06-07	2002-06-07	2007-03-31	2007-03-22	100	100
Generation One (FDD 4) Integrated military Ka-band	4.4	4.2	2002-06-07	2002-06-07	2010-04-30		95	95
Generation Two Implemented initial global Net-Centric capability; current force IP modems (iDirect, LinkWay); fully implement Net-Centric IP capability, additional Ka	166.3	159.4	2006-03-31	2006-03-31	2010-04-30		95	95
Technology Refreshment Services support towards maintaining fielded capabilities	3,347.72	208.44	2004-03-22	2004-03-22	2015-09-30		60	60
Generation Three (This enhancement has not been baselined. An approved Acquisition Program Baseline is expected during 3QFY10) Will add: Advanced EHF (XDR); X/Ka terminal capacity; MUOS to DISN capability; MUOS to Legacy Interoperability	322	0	2010-03-31		2015-09-30		0	0

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

RDT&E: (FY2011: $6.880M) Funding will continue system engineering by enabling tactical-to-tactical SATCOM voice communications between warfighters using the current UHF system and future warfighters using MUOS. The program will continue with insertion of technology refreshment schedule to maintain existing capabilities. Final tests for MUOS-DISN will be completed for initial operational capability at two sites; the third site will begin installation and test. Site preparations and installation begins for AEHF (XDR) Terminals and baseband equipment. MUOS-to-Legacy installation and test begins at the Teleport Program Office (TPO) test lab. TPO installation planning begins on the fourth enhancement, WGS X/Ka Terminals.

The benefit of these activities will allow Teleport gateways and the DISN services provided to SATCOM users to be accessible to the warfighter using AEHF's greatly improved capability of the most high-speed, secure, and interoperable voice, data, and video networks. In addition, MUOS will be compatible with existing UHF SATCOM equipment, and tactical users deployed in harm's way will be able to efficiently communicate with one another and their commanders through existing legacy systems.

Procurement: (FY2011: $76.688M) Funding will be used to continue procurement and integration of the NMT and initiate procurement for the Army's Modernization of Enterprise Terminals (MET) to provide reach back to DISN services to Advanced SATCOM systems, and to integrate and install additional JIPMs related to Teleport's technology refreshment schedule. Continuing MUOS to Legacy activities to deliver ground infrastructure equipment to enable MUOS operators to be interoperable with thousands of legacy Ultra-High Frequency (UHF) SATCOM users.

O&M: (FY2011: $18.470M) will continue to sustain Net-Centric Management, Inter-Service Support Activity (ISEA) with Teleport's acquisition partners Navy Space and Naval Warfare Systems (SPAWAR) and Army Program Manager, Defense communications and Army Transmission Systems (PM DCATS), Standardized Tactical Entry Point (STEP), and program management requirements by providing deployed forces with interfaces for multi-band and multimedia connectivity to online DISN Service Delivery Nodes (SDN) and GIG information sources and support. O&M funding also supports the Teleport Satellite Gateways and Teleport STEP operations and program management. This funding is vital to ensure warfighter accessibility to the Teleport gateways and the DISN services provided to SATCOM users using the Advanced Extremely High Frequency (AEHF)'s

greatly improved capability, allowing for the most high-speed, secure, and interoperable voice, data, and video networks. Additionally, this funding supports Mobile User Objective System (MUOS) compatible with existing UHF SATCOM equipment and tactical users deployed in harm's way to efficiently communicate with one another and their commanders through existing legacy systems.

O&M Services: (FY2011: $53.0M) Provide personnel support for system's operational capabilities at Teleport sites.

BY+1 through BY+5:

FY 2012 thru FY 2015 plans for all funding sources continue for the Teleport program at approximately the same level as FY 2011 plus inflation.

Initiative Information

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

Brief summary of this investment.

EI/DS is comprised of a central Datamart (MHS Data Repository (MDR)) and several smaller datamarts: Medical Surveillance (ESSENCE), Clinical Data Mart (CDM), Purchased Care (TRICARE Encounter Data (TED) & Patient Encounter Processing and Reporting (PEPR)). Many of these operate within a Business Objects XI environment. EI/DS manages receipt, processing, and storage of over 155 terabytes of data from both Military Treatment Facilities (MTF) and the TRICARE purchased care network systems. These data include inpatient dispositions, outpatient encounters, laboratory, radiology, and pharmacy workload, TRICARE network patient encounter records, TRICARE mail order pharmacy patient encounter records, beneficiary demographics, MTF workload and cost information, eligibility and enrollment, Pharmacy Data Transaction Service data, customer satisfaction surveys, and data associated with the Wounded Warrior project. EI/DS provides centralized collection, storage and availability of data, in various data marts, to managers, clinicians, and analysts for the management of the business of health care. The system successfully transcends a performance gap that previously required users to access numerous separate systems, and aggregate data manually, exposing analyses to multiple levels of vulnerability to error.

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

The Defense Health Program follows a structured CPIC process. This process ensures interoperable, integrated, secure, affordable IT solutions. The process includes mission-driven requirements prioritization and IT portfolio management, aggressive management of cost / schedule / performance goals, and associated management oversight of IT operations to achieve performance / lifecycle cost goals. Identified requirements are prioritized by the functional community, aligned with the Enterprise Architecture (EA), and linked to overarching strategic goals.

The Assistant Secretary of Defense (ASD) for Health Affairs has the organizational structure, business processes, and automated information support to manage the day-to-day business of the MHS. The EI/DS capability supports Focused Logistics and the Protection Joint Functional Concepts as they apply to current and future Defense Planning Scenarios. The EI/DS capability provides the first MHS enterprise–level reporting capability, specifically structured for querying and reporting. EI/DS used in identifying medical threats and

adverse trends so that appropriate prevention and mitigation strategies and plans can be developed and implemented; and used for managing health services resources.

EI/DS continues and enhances the capability originally provided by the Corporate Executive Information System (CEIS). In a memo dated May 30, 2002 the Assistant Secretary of Defense (ASD) for Command, Control, Communications, and Intelligence (now ASD for Networks and Information Integration) removed EI/DS (then known as CEIS) from the Major Automated Information System list, and concurred with the Assistant Secretary of Defense (Health Affairs), that the program was a mature system in sustainment. Since that time, EI/DS has received additional dollars for development of applications and capabilities that expand the bounds of the original CEIS Mission Need Statement (MNS). Consequently, EI/DS has engaged the Joint Chiefs of Staff Interoperability and Supportability process to align program acquisition with the prevailing DoD Acquisition Framework where requirements apply to Major Automated Information Systems (MAIS), and the enterprise architecture for defense business systems, Business Enterprise Architecture (BEA). The EI/DS Information Support Plan (ISP) is currently in development and is scheduled for submission to the Joint Staff in Fiscal Year 2010.

Resources (Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	54,815	55,843	51,550	52,537
DEF HLTH PROG				
0605013HP 02-RDT&E	3,093	4,138	1,949	2,810
0807721HP 03-PROCUREMENT	1,003	317	620	97
0807793HP 01-OPERATION & MAINTENANCE	49,729	50,398	47,991	48,640
0807798HP 01-OPERATION & MAINTENANCE	990	990	990	990
DEF HLTH PROG TOTAL:	54,815	55,843	51,550	52,537

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	59.863	61.217	
FY 2011 President's Budget	55.843	51.550	- 4.293
Change PB 2010 vs PB 2011		- 9.667	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

O&M decrease between the FY10 PB and FY11 PB is due to the removal of Business Planning Tool sustainment funding in support of Prospective Payment System analysis. Based on FY11 portfolio decisions, the Business Planning Tool requirements are better suited to be managed at the Service level as opposed to centrally. Decrease in EI/DS RDT&E is associated with reductions in FY11 to MHS Management and Reporting Tool (M2), MHS Data Repositiory (MDR) and Clinical Data Mart (CDM) enhancements to offset higher priority portfolio needs.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

In the FY11 PB, the O&M decrease between FY10 and FY11 is due to the removal of Business Planning Tool sustainment funding. Based on FY11 portfolio decisions, the Business Planning Tool requirements are better suited to be managed at the Service level as opposed to centrally. The Procurement increase between FY10 and FY11 supports hardware refresh for EI/DS enterprise business projects (e.g. M2, MCFAS, etc.) planned for FY11. Additionally, RDT&E decreases are due to reductions in FY11 to MHS Management and Reporting Tool (M2), MHS Data Repositiory (MDR) and Clinical Data Mart (CDM) enhancements to offset higher priority portfolio needs.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Completed development of Protected Health Information Management Tool (PHIMT) a commercial product that stores information about the disclosures, authorizations, and restrictions made for a patient and that can provide an accounting of information disclosures. PHIMT allows users to track requests for access to patient-protected health information.
2009	1-Accomplished	Began development and deployment of Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE) Block 3, a Web-based syndromic surveillance application that screens the entire Military Health System worldwide for rapid or unusual increases in the occurrence of certain syndromes. ESSENCE is the only near-real-time global application for quickly detecting and monitoring infectious disease outbreaks. It includes data from outpatient records, pharmacy records & demographics. Block 2 added data from Laboratory & Radiology orders. Block 3 will add disease and injury, vital signs, lab results and disposition data.
2010	2-Current Activity	Make TRICARE Enrollment Data (TED) Third Generation of Contracts Enhancements Release 3 available to Managed Care Support Contractors for testing.
2010	2-Current Activity	Complete development and release of Clinical Data Mart (CDM) Enhancements. CDM allows analysts to execute ad hoc queries and perform analyses on clinical data from AHLTA. The CDM helps the Military Health System measure and analyze the performance of managed and direct patient care and wellness policies and programs.
2011	3-Planned	Complete development of ESSENCE Block 3.
2012	3-Planned	Sustain all EI/DS applications.

Management Oversight (Organization, Location, City, State)

Functional

Assistant Secretary of Defense for Health Affairs (ASD(HA)), Washington, DC

Component

TRICARE Management Activity, Falls Church, VA

Acquisition

Assistant Secretary of Defense for Health Affairs (ASD(HA)), Washington, DC

Program Management

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

Contract Information

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) development, testing & deployment / Initial Operating Capability (IOC).	13.232	13.232	2004-08-31	2004-08-31	2006-12-31	2006-12-31	100	100
MHS Insight (Performance Management Display Tool (PMDT)) Phase 1 / IOC: Provide up to 500 users (10% concurrent) with access to 24 months of data through implementation of a COTS-based Performance Management Display Tool.	3.967	3.926	2006-07-01	2006-07-01	2006-12-31	2006-12-31	100	100
Prospective Payment System (PPS) Phase 1 / Initial Operating Capability (IOC): Provide up to 3,000 users (10% concurrent) with access to 5 years of data for performance of business planning. TRISERVICE Business Planning Tool (TSBPT) module included.	4.9	4.386	2005-10-01	2005-10-01	2006-12-31	2006-12-31	100	100
Clinical Data Mart (CDM) Initial Operating Capability (IOC): Provide up to 250 (2% concurrent) users with access to ad-hoc reports generated from data received from the Clinical Data Repository (CDR).	15.511	16.07	2005-10-01	2005-10-01	2007-09-30	2008-02-14	100	100
MHS Insight (Performance Management Display Tool (PMDT)) Phase 2: Provide up to 3500 users (10% concurrent) with all measurement indicators determined by functional users to be required.	0.45	0.395	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) development, testing & deployment / Initial Operating Capability / (Block) 2 (400 users).	9.273	7.979	2006-04-01	2006-04-01	2008-06-30	2008-05-09	100	100
Prospective Payment System (PPS) Phase 2 / Final): Provide up to 3,000 users (10% concurrent) with access to 5 years of data for performance and reconciliation of business planning. Includes TSBPT & Reconciliation Tool module.	5.147	2.702	2007-02-01	2007-02-01	2008-06-30	2008-04-30	100	100

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) development, testing & deployment / Initial Operating Capability / (Block) 3 (600 users).	7.298	2.83	2007-07-01	2008-05-01	2010-09-30		73	69
CDM Enhancements; Provide a mechanism for non-AHLTA (Armed Forces Health Longitudinal Technology Application) users to access the CDM; incorporate Wounded Warrior data elements in CDM, and implement a new CDM dimensional logical/physical data model.	5.3	4.04	2007-10-01	2007-10-01	2009-11-30		83	72
Purchased Care Operations Support Enhancements; Develop, update or enhance the TRICARE Encounter Data (TED) Source Data Collection application, and the TED Monitoring application, required in association with new Managed Care Support Contracts.	2.917	3.567	2007-10-01	2007-10-01	2010-06-30		96	94
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	56.44	56.44	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	61.42	61.42	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	51.044	8.507	2009-10-01	2009-10-01	2010-09-30		17	17
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	51.935		2010-10-01		2011-09-30		0	0

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	52.65		2011-10-01		2012-09-30		0	0
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	54.524		2012-10-01		2013-09-30		0	0
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	56.258		2013-10-01		2014-09-30		0	0
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	57.244		2014-10-01		2015-09-30		0	0

Customers/Products

Customers for this investment.

- Physicians and business planners at Military Treatment Facilities and clinics,
- Environmental and Preventive Medicine personnel,
- TRICARE Management Activity personnel,
- Veterans Administration,
- Managed Care Support Contractors, and
- Centers for Disease Control and Prevention

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

Planned O&M in FY11 provides funding for EI/DS sustainment activities (e.g., program office support, travel/training, Purchased Care, and BOXI maintenance). Procurement will be used for deployment of Purchased Care Operations Support functionality and RDT&E is planned for enhancements to the Clinical and Business Analysis and Reporting functionality within EI/DS.

BY+1 through BY+5:

In FY12-15, O&M will continue to provide funding for EI/DS sustainment activities (e.g., program office support, travel/training, Purchased Care, and BOXI maintenance). Procurement funding will be used for deployment and hardware refresh. RDT&E will be used to provide additional enhancements to the Clinical and Business Analysis and Reporting functionality across the FYDP.

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Initiative Information

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

Brief summary of this investment.

ECSS supports Agile Combat Support, the AF's part of the Focused Logistics joint functional concept, an enabling mission spanning the full spectrum of military operations. It also supports the eLog21 campaign. eLog21 is designed to transition Air Force logistics' processes from the current reactionary, functionally stove piped processes to an anticipatory (planning-based), cross-functional (highly trained), integrated (fully visible by all parties), high performance (new metrics) operation. These gaps in performance are most notably seen in the approximately 240 legacy information systems currently in use. ECSS will transform the AF logistics enterprise by redesigning business processes and implementing best business practices contained in an ERP COTS suite. ECSS will support over 250K users and replace approximately 240 legacy Information Technology systems with capabilities in product support; business intelligence; supply chain management; expeditionary logistics command & control; maintenance, repair and overhaul; PLM; and financial management. ECSS will be a network/information-centric logistics system using web technology, based upon interoperability and horizontal connectivity across the spectrum of the logistics functions necessary to support the warfighter. It will be the information tool that provides logistics operators, planners and warfighters, at the joint and AF levels, a fused, integrated, near real-time, accurate logistics picture thereby enabling visibility into and control of the logistics pipeline. ECSS will support expeditionary logistics for the Expeditionary AF in deployed and garrison environments. The ECSS program has been approved for Release 1 only. The following legacy systems are scheduled to be replaced in Release 1: - OLVIMS (Vehicles) - ILS-S -SATS (Asset Tracking) - SBSS (Base Supply) - AFEMS (Equipment) - TAS (Tools) - SMAS (Material Accounting) - DoDAAC - SPIRES (Special Packaging) - TC Max - ANG - AFLSW - ECC - SRWP - MICAS.

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	189,442	301,168	318,751	234,983
MILPERS				
MIL PERS, AF				
0702806F 01-N/A	892	1,645	1,702	1,735
MILPERS TOTAL:	892	1,645	1,702	1,735
OPERATIONS				
O&M, AIR FORCE				
0708610F 04-LOGISTICS OPERATIONS	29,254	50,671	53,909	46,284
OPERATIONS TOTAL:	29,254	50,671	53,909	46,284
PROCUREMENT				
OTHER PROC, AF				
0708610F 03-GCSS-AF FOS	12,214	0	30,914	31,994
PROCUREMENT TOTAL:	12,214	0	30,914	31,994
RDT&E				
RDT&E, AIR FORCE				
0702806F 07-EXPEDITIONARY COMBAT SUPPORT SYSTEM	2,221	2,602	4,612	4,641
0708610F 07-EXPEDITIONARY COMBAT SUPPORT SYSTEM	144,861	246,250	227,614	150,329
RDT&E TOTAL:	147,082	248,852	232,226	154,970

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	349.742	317.473	
FY 2011 President's Budget	301.168	318.751	17.583
Change PB 2010 vs PB 2011		1.278	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

FY10P FY11	BFY11PB FY11	$ Change	% Change
$317.473M	$318.751M	$1.278M	.40%

O&M (3400): $.003 (.01%)

Other Procurement (3080): $-1.123M (-3.51%) Decrease: Beginning Feb 09 ECSS has been re-phased to reduce risk, segmenting and de-scoping early deliverables in accordance with CSAF direction.

RDT&E (3600): $.394M (.17%)

Government FTE Cost: $2.004 (46.5%) - Increase due to increase in government FTEs to reduce program risk at the direction of senior AF leadership.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY10 FY11 $ Change % Change301.168M 318.751M -3.120 -1.04%Explanation:O&M (3400): $3.238 (6.39%) Increase due to moving from implementation to fielding for Release 1.Other Procurement (3080): $30.914 (100%) Increase due to restoration of funding taken in prior year.RDT&E (3600): $-18.636 (-7.6%) Decrease due to moving from implementation to fielding for Release 1. 1.Government FTE Cost: $2.067 (48.67%) Increase due to increase in government FTEs to reduce program risk at the direction of senior AF leadership.

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

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

Management Oversight (Organization, Location, City, State)

Functional

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

Component

Department of the Air Force, Pentagon, Washington DC

Acquisition

Electronic Systems Center, Hanscom AFB, MA

Program Management

754th Electronic Systems Group, Wright-Patterson AFB, OH

Contract Information

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Release 1Base Material & Equipment Management: Blueprinting	811	604.573	2005-08-31	2005-08-31	2010-05-31		75	75
Release 1: Implementation - Three Pilots with incrementally added capability at Hanscom AFB and Initial Operational Test and Evaluation (IOT&E) at Ellsworth AFB and MacDill AFB	524.885	0	2010-06-01		2012-04-30		0	0
Release 1: Fielding - 600 locations with 40,000 end users	50	0	2012-05-01		2012-12-31		0	0
Release 2: Implementation - Global Material & Equipment Management and Enterprise Planning. One Pilot and IOT&E at Hill AFB.	488.363	0	2011-12-01		2013-11-30		0	0

Customers/Products

Customers for this investment.

The primary customer is the Deputy Chief of Staff for Logistics, Installations & Mission Support, Headquarters U.S. Air Force, Directorate of Transformation (AF/A4I), however the total ECSS customer population of up to 250,000 users at all Air Force installations worldwide. ECSS Customers will include all Air Force Major Commands, Direct Reporting Units (DRUs), and other AF subordinate agencies and organizations. Additionally, the Air Force Reserve and Air National Guard will use the ECSS on a global basis. ECSS will also include Customers from other organizations, bureaus, and agencies external to the Air Force, including the Navy, Army, Marine Corps, Defense Finance Accounting Service (DFAS), Defense Logistics Agency (DLA), National Aeronautics and Space Administration (NASA), DoD, and various North Atlantic Treaty Organization (NATO) countries.

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

FY10 FY10PB 345,557,000
FY11PB 296,921,000 Change -48,636 -14.07% Decrease due to AF withholds.

FY11 FY10PB 313,163,000
FY11PB 313,560,000 Change 397,000 .13% Increase: Beginning Feb 09 ECSS has been re-phased to reduce risk, segmenting and de-scoping early deliverables in accordance with CSAF direction.

BY+1 through BY+5:

FY12 RDT&E (3600) activities: 151.620M
System Integrator Tasks continue fielding Release 1 and implementation of ECSS Release 2 and begin implementation of Release 3.
Training Course Development
COTS (Commercial off the shelf) Oracle 12 Technical Support
Program Office Support to include A&AS, Travel & supplies

FY13 RDT&E (3600) activities: 54.008M
System Integrator Tasks continue implementation of Release 2 and 3.
Program Office Support to include A&AS, Travel & supplies

FY14 RDT&E (3600) activities: 5.037M
System Integrator Tasks complete fielding of Release 2 and continue implementation of Release 3 and 4

FY15 RDT&E (3600) activities: 5.142M
System Integrator Tasks complete fielding of Release 3

FY12 O&M (3400) activities: 45.649M
System Integrator Tasks Logistics Transformation Office
GCSS-AF(Global Combat Support System) O&S Sustainment COTS Maintenance

FY13 O&M (3400) activities: 37.336
System Integrator Tasks Logistics Transformation Office
COTS Maintenance
Level 2 Help Desk
Level 3 Help Desk

FY14 O&M (3400) activities: 32.439M
Level 2 Help Desk
Level 3 Help Desk
COTS Maintenance

FY15 O&M (3400) activities: 31.487M
Level 2 Help Desk
Level 3 Help Desk
COTS Maintenance

FY12 Other Procurement (3080) activities: 31.492M
COTS (Commercial off the shelf) Oracle 12 licenses.
GCSS-AF(Global Combat Support System) Hardware
AIT Hardware

FY13 Other Procurement (3080) activities: 31.360M
COTS (Commercial off the shelf) Oracle 12 licenses.
GCSS-AF(Global Combat Support System) Hardware
AIT Hardware

FY14 Other Procurement (3080) activities: .177M
Hardware refresh

FY15 Other Procurement (3080) activities: .180M
Hardware refresh

Initiative Information

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

Brief summary of this investment.

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

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

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

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

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	13,422	22,981	12,090	11,553
MILPERS				
MIL PERS, ARMY				
0604661A 01-N/A	294	304	262	262
MILPERS TOTAL:	294	304	262	262
RDT&E				
RDT&E, ARMY				
0604661A 05-FCS SYSTEM OF SYSTEMS ENGR & PROGRAM MGMT	13,128	22,677	11,828	11,291
RDT&E TOTAL:	13,128	22,677	11,828	11,291

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	19.367	19.065	
FY 2011 President's Budget	22.981	12.090	- 10.891
Change PB 2010 vs PB 2011		- 6.975	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

PB 2010	PB 2011	$ Change	%Change
$19.065M	$12.090M	-$6.975M	.37%

Decrease in funding from FY2011 (PB10) and FY2011 (PB11) is the result of the following:

Research, Development, Test and Evaluation (RDTE): $7.009M Decrease (100%)
Funding decreased due to congressional budget reductions for the overall FCS program associated with the FCS program restructure.
The FCS ACE will require fewer supplier integrations and will support fewer users than previously planned for FY11.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY 2010	FY2011	$ Change	%Change
$22.981M	$12.090M	-$10.891M	47%

Decrease in funding from FY2010 and FY2011 is the result of the following:

Research, Development, Test and Evaluation (RDTE): $10,849M Decrease (100%)
Decrease is due to a major COTS upgrade and hardware refresh planned in FY10 that will provide expanded capabilities and reduced maintenance costs for FCS ACE.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	FCS ACE implemented capabilities to support the FCS System of Systems Preliminary Design Review (SoS PDR), enhanced connectivity to FCS suppliers, and initiated initial design for FCS logistics integration. FCS ACE continued operations and support for all environments including the Unclassified, Classified, and Disaster Recovery sites. FCS ACE continued development of capabilities to support FCS configuration management and baseline management, Spin Out Milestone C, and Logistics.
2010	2-Current Activity	FCS ACE is conducting planning activities for a major COTS upgrade from PTC PDMLink 8.0 to PTC PDMLink 9.1 that will include database consolidation, enterprise search implementation, and de-customization to out-of-the-box configurations. FCS ACE is conducting hardware refresh analysis. FCS ACE is implementing data exchange with Government Logistics data repositories. FCS ACE is continuing to operate and support all environments including Unclassified, Classified, and Disaster Recovery sites.
2011	3-Planned	FCS ACE will implement capabilities to support Low-Rate Initial Production (LRIP) for Brigade Combat Team Modernization (BCT-M). FCS ACE will expand data exchange with Government Logistics data repositories. FCS ACE will complete major COTS upgrade and hardware refresh activities. FCS ACE will continue operations and support for all environments including the Unclassified, Classified, and Disaster Recovery environments.
2012	3-Planned	FCS ACE will provide maintenance updates for current capabilities in support of BCT-M activities. FCS ACE will fully integrate BCT-M Logistics Data Manager into the FCS ACE production environment. FCS ACE will continue to operate and support all environments including Unclassified, Classified, and Disaster Recovery sites.

Management Oversight (Organization, Location, City, State)

Functional

OASD(NII)/DoD CIO, Pentagon, Washington, DC

Component

DA, Pentagon, Washington, DC

Acquisition

Program Manager (PM) Future Combat Systems (FCS), Hazelwood, MO

Program Management

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

Contract Information

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Complete FCS ACE Increment 1 consisting of initial capability standup plus Block Point releases 1 through 20. FCS ACE Increment 1 provided product data management capabilities, software library, and business applications.	60.16	60.16	2003-05-01	2003-05-01	2005-08-08	2005-08-08	100	100
Complete FCS ACE Increment 2 consisting of Block Point releases 21 through 34. Increment 2 will provide supplier data exchange, integrated configuration management, modeling and simulation integration, and upgrade of product data management tool.	85.79	85.79	2005-08-09	2005-08-09	2009-01-31	2009-01-31	100	100
Complete FCS ACE Increment 3 consisting of Block Point releases 35-42 providing test data integration, initial integration with FCS Logistics Data Manager, and workflow automation to support future FCS program business and engineering requirements.	49.1	6.494	2009-02-01	2009-02-01	2011-07-31		25	25
Complete FCS ACE Increment 4 consisting of Block Point releases 43-45. FCS ACE Increment 4 will provide full lifecycle traceability and major upgrade of product data management COTS product.	26.03	0	2011-08-01		2012-09-30		0	0

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.

Funding Accomplishments

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

For BY:

The F11 FCS ACE budget includes planned development activities (Block Points 40-42), federation to Government data centers, and operations/support for all FCS ACE environments including the Unclassified, Classified, and Disaster Recovery sites.

BY+1 through BY+5:

The FY12-FY15 FCS ACE budget includes planned development activities (Block Points 43-45), expanded federation to Government data centers, and operations/support for all FCS ACE environments including the Unclassified, Classified, and Disaster Recovery sites.

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Initiative Information

Initiative Number	0314	**Name of Project**	GENERAL FUND ENTERPRISE BUSINESS SYSTEM		
Acronym	GFEBS			**Lead Agent**	DEPARTMENT OF THE ARMY
Category	INFORMATION TECHNOLOGY			**Acquisition Category**	PRE-MAIS
Program Activity	FINANCIAL MANAGEMENT			**Type of Initiative**	SYSTEM
Project Initiation Date	2004-10-01	**Project Completion Date**	2021-12-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

General Fund Enterprise Business System (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 senior leaders to make informed decisions on a real time system. This system supports the "Future Force" transition path of the Army Campaign Plan (ACP).

The fielding of 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 84 systems by FY2017. Once fully deployed in FY12, GFEBS will provide Army decision makers with full cost visibility capabilities for financial management.

In FY2010 GFEBS will have completed its Development with the final Limited User Test in the 1st Quarter. GFEBS is expected to reach its Full Deployment Decision Review (FDDR) by October 15, 2009. GFEBS is scheduled to Go-Live with Release 1.4 at MEDCOM, supporting approximately 80 users, in December 2009 and Wave 2 supporting approximately 8,000 additional users in April 2010. GFEBS will be conducting two types of training, initial training in preparation for deployment, and then On-Site Support training after deployment. In addition to fielding and training, GFEBS will continue to sustain Helpdesk and Maintenance for installations already live.

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

GFEBS is in the planning stage of the Capital Planning and Investment Control (CPIC) process. As part of its planning, GFEBS is updating several documents to meet Full

Deployment Decision Review (FDDR) 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 for GFEBS has been to successfully deploy its three main software releases (Release 1.2/1.3/1.4) on schedule and deliver over 98% of the GFEBS end-state capability. GFEBS also received a successful Milestone C decision on 30 May 2009. GFEBS is on schedule to reach its FDDR by Jan 2010 and reach Full Operational Capability by Dec. 2011. GFEBS received an updated Army Cost Position (ACP) for FDDR decision in October 2009.

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	133,030	126,330	185,464	85,172
OPERATIONS				
O&M, ARMY				
0308610A 04-SERVICEWIDE COMMUNICATIONS	46,674	57,794	74,030	60,921
OPERATIONS TOTAL:	46,674	57,794	74,030	60,921
PROCUREMENT				
OTHER PROC, ARMY				
0219900A 02-GENERAL FUND ENTERPRISE BUSINESS SYSTEM	36,048	44,759	97,858	23,704
PROCUREMENT TOTAL:	36,048	44,759	97,858	23,704
RDT&E				
RDT&E, ARMY				
0604822A 05-GENERAL FUND ENTERPRISE BUSINESS SYSTEM (GFEB	50,308	23,777	13,576	547
RDT&E TOTAL:	50,308	23,777	13,576	547

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	126.597	184.263	
FY 2011 President's Budget	126.330	185.464	59.134
Change PB 2010 vs PB 2011		1.201	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

PB 2010	PB 2011	$ Change	%Change
$184.263M	$185.464M	$1.201M	.65%

Increase in funding from FY2011 (PB10) and FY2011 (PB11) is the result of the following:

Research, Development, Test and Evaluation (RDTE): $13.043M Increase (41%)
The Army realigned the GFEBS funding to align with the approved Full Deployment Decision Review (FDDR) Army Cost Position.
The RDTE funds are required to support the remaining development and design of the Release 1.4 Report, Interface, Conversions, Extensions, Forms, and Workflows (RICEFW). FY11 is the final year of GFEBS Increment I development.

Other Procurement, Army (OPA): $15.355M Decrease (48%)
The Army realigned the GFEBS funding to align with the approved Full Deployment Decision Review (FDDR) Army Cost Position.
Due to an Army approved deployment strategy, the final wave of deployment was pushed into October 2011, moving the procurement funds from FY11 into FY12.

Operation and Maintenance, Army (OMA): $3.513M Increase (11%)
The Army realigned the GFEBS funding to align with the approved Full Deployment Decision Review (FDDR) Army Cost Position.
OMA funds are required to maintain the GFEBS Tier I, II, and III helpdesk, data centers and purchased software.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY 2010	FY2011	$ Change	%Change

$126.330M	$185.464M	$59.134M	47%

Increase in funding from FY2010 and FY2011 is the result of the following:

Research, Development, Test and Evaluation (RDTE): $10.201M Decrease (13%)
The GFEBS lifecycle is switching from the System Design and Development phase to the Production & Deployment phase. A decrease of RDTE funds is due to the decrease in objects requiring build and development. The focus in FY11 switches to deployment and sustainment of the GFEBS program.

Other Procurement, Army (OPA): $53.099M Increase (67%)
GFEBS has a very extensive deployment schedule in FY11 deploying four additional Waves consisting of both STANFINS and SOMARDS locations and going out to both CONUS and OCONUS installations. Procurement funds are also required to support training of the users prior to deployment and On Site Support after deployment.

Operation and Maintenance, Army (OMA): $16.236M Increase (20%)
In FY11 GFEBS will be required to support users from Wave 1, deployed in FY09, Wave 2, deployed in FY10, and Waves 3-6, planned for deployment in FY11 with Helpdesk Tiers I, II, and III support. Previously in FY10 GFEBS only supported Waves 1 and 2. Sustainment funds are also required to support personnel and maintenance for both the data centers and software.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Accomplished: Completed a successful Go-Live of Release 1.2 at Fort Jackson, South Carolina on 1 October 2008. Completed the Build and Test Phase of Release 1.3. Completed user training at Release 1.2 deployed installations. Sustained Release 1.2. Completed the development of Release 1.3 and Go-Live with Release 1.3 on 1 April 2009.
2010	2-Current Activity	Accomplished and Planned: Completed Go-Live of Release 1.4 Wave 1 on 1 October 2009. Planned deployment of Release 1.4 Wave 2 in April 2010. Continue user training at Release 1.4 deployed installations. Achieve Full Deployment Decision Review (FDDR) and Initial Operating Capability (IOC).
2011	3-Planned	Planned: Continue deployment of Release 1.4 Waves 3-7. Continue user training at Release 1.4 deployed installations. FOC planned for 1st Quarter FY12.
2012	3-Planned	Planned: Continue deployment of Release 1.4 Wave 8. Continue user training at Release 1.4 deployed installations. Achieve FOC in 1st Q FY12.

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.

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Contract Preparation, Architecture Design and Program Support. During this time the Program Management Office was stood up with the Program Management Support Services Contract brought on in May 2005 and the System Integrator brought on in July 2005	3.8	3.8	2003-09-01	2003-09-01	2005-04-17	2005-04-17	100	100
Complete Release 1.1. Release 1.1 was a Technology Demonstration held at Fort. Jackson South Carolina. The final demonstration was held on July 10, 2006. The lifecycle of the Release ran from 27 June 2005- 10 July 2006.	119.866	119.866	2005-06-28	2005-06-28	2006-07-10	2006-07-10	100	100
Complete Release 1.2 Release 1.2 will provide Full Operational Capability at one IMA Garrison (Fort Jackson South Carolina). GFEBS went live with Release 1.2 on 1 October 2008 at Fort Jackson, South Carolina.	169.176	169.176	2006-06-07	2006-06-07	2008-10-30	2008-10-01	100	100
Operations & Maintenance- Release 1.2 GFEBS Operations & Maintenance includes costs for System Management, Hardware Maintenance, Software Maintenance, and Unit/Site Operations such as Application Service Provider Services and Help Desk Support.	13.199	13.199	2008-10-30	2008-10-30	2015-09-30	2009-03-31	100	100
Complete Release 1.3 Release 1.3 will provide full capability at all STANFINS locations, including the Guard and Reserves. Release 1.3 projected life cycle is May 2008- Sept. 2010. Go Live is projected for April 2009 with deployment until Sept. 2010.	41.807	41.807	2008-03-10	2008-03-10	2009-04-01	2009-04-01	100	100
Operations & Maintenance- Release 1.3 GFEBS Operations & Maintenance includes costs for System Management, Hardware Maintenance, Software Maintenance, and Unit/Site Operations such as Application Service Provider Services and Help Desk Support.	10.552	10.552	2009-04-01	2009-04-01	2015-09-30	2009-10-01	100	100

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
Complete Release 1.4 Release 1.4 will provide full capability at all SOMARDS locations. Release 1.4 projected life cycle is Jan 2009-Sept. 2010. Go Live is projected for Oct. 2009 with deployment until Sept. 2010.	317.843	68.276	2008-07-01	2008-07-01	2011-12-31		21	21
Operations & Maintenance- Release 1.4 GFEBS Operations & Maintenance includes costs for System Management, Hardware Maintenance, Software Maintenance, and Unit/Site Operations such as Application Service Provider Services and Help Desk Support.	822.248	54.693	2009-10-01	2009-10-01	2021-12-31		7	7
Technology Refresh GFEBS FOC is projected for September 2010 with Technology Refresh continuing until FY21.	69.173	0	2010-09-30		2021-12-31		0	0

Customers/Products

Customers for this investment.

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

Stakeholders for this investment.

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

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

Funding Accomplishments

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

For BY:

GFEBS appropriations BY (FY2011) consist of: Research, Development, Test and Evaluation (RDTE), Operation and Maintenance, Army (OMA), and Other Procurement, Army (OPA).

RDTE funds in the amount of $13.576 million are required to support development and design of remaining Release 1.4 Reports, Interfaces, Conversions, Extensions, Forms, and Workflows (RICEFW). FY11 is the final year of GFEBS Increment I development.

OPA funds in the amount of $97.858 million are required in FY11 to support the following activities: Continuation of the deployment of Release 1.4 to all STANFINS/SOMARDS locations and its associated User Training and On Site Support as well as the purchase of additional SAP User Licenses.

OMA funds in the amount of $74.030 million are required in FY11 to support the following activities: Operations and Sustainment (Helpdesk Tier I, II, and III) for Release 1.3 and Release 1.4, Program Office Support Services, Government personnel, Data Center Maintenance, and software maintenance.

BY+1 through BY+5:

Starting in BY+1 (FY12)- BY+5 (FY16) GFEBS completes development and therefore continues in two appropriations: Operation and Maintenance, Army (OMA) and Other Procurement, Army (OPA).

BY+1 (FY2012)
OPA will be used in FY12 for the following activities: Continuation of the Deployment of Release 1.4 Wave 8 to all STANFINS/SOMARDS locations and its associated User Training and On Site Support as well as the purchase of additional SAP User Licenses.

OMA will be used in FY12 for the following activities: Operations and Sustainment (Helpdesk Tier I, II, and III) for Release 1.3 and Release 1.4, Program Office Support Services, Government personnel, Data Center Maintenance, and software maintenance.

BY+2 (FY2013)- BY+5 (FY2016)
OPA will be used in FY13-FY16 for required hardware refresh previously purchased.

OMA will be used in FY13-FY16 for the following activities: Operations and Sustainment (Helpdesk Tier I, II, and III) for Release 1.3 and Release 1.4, Program Office Support Services, Government personnel, Data Center Maintenance, and software maintenance.

Initiative Information

Initiative Number	0880	**Name of Project**	GLOBAL BROADCAST SERVICE		
Acronym	GBS			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	MDAP
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Type of Initiative**	SYSTEM
Project Initiation Date	1997-11-17	**Project Completion Date**	2015-10-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

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

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

GBS achieved a major program milestone when Air Force Space Command declared Initial Operational Capability (IOC) 1 for GBS on 12 December 2003. GBS also successfully completed Multiservice Operational Test & Evaluation (MOT&E) 1 and 2 in 1st Qtr FY06 and 3rd Qtr FY07 which provided operational proof of the Internet Protocol (IP) capabilities. Beyond Low Rate Initial Production (LRIP) was approved 13 April 2007 which allowed the continuation of production. IOC 2 /3 declaration was approved on 22 October 2008.

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

suites.

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	82,778	74,619	83,848	144,539
MILPERS				
MIL PERS, AF				
0603840F 01-N/A	548	572	592	603
MILPERS TOTAL:	548	572	592	603
OPERATIONS				
O&M, AIR FORCE				
0303601F 01-GLOBAL C3I AND EARLY WARNING	16,544	15,069	14,400	10,125
0303601F 04-DEPOT MAINTENANCE	427	434	443	446
0303605F 01-GLOBAL C3I AND EARLY WARNING	7,304	8,739	16,654	13,260
OPERATIONS TOTAL:	24,275	24,242	31,497	23,831
PROCUREMENT				
OTHER PROC, AF				
0303601F 03-MILSATCOM SPACE	2,100	8,370	29,002	16,367
OTHER PROC, ARMY				
0310703A 02-GLOBAL BRDCST SVC - GBS	37,681	6,827	4,586	101,469
PROCUREMENT, MC				
0206313M 04-RADIO SYSTEMS	699	0	0	0
PROCUREMENT TOTAL:	40,480	15,197	33,588	117,836
RDT&E				
RDT&E, AIR FORCE				
0303601F 07-MILSTATCOM TERMINALS	0	3,536	0	0
0603840F 05-GLOBAL BROADCAST SERVICE	17,475	31,072	18,171	2,269

Resources (Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012
RDT&E TOTAL:	17,475	34,608	18,171	2,269

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	70.696	72.512	
FY 2011 President's Budget	74.619	83.848	9.229
Change PB 2010 vs PB 2011		11.336	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

Vertical Changes: Previous Budget Submission for FY11 vs Current Submission for FY11:

PE0306840F RDT&E - no significant change.

PE0303601 OPAF - 40% increase for additional Rucksack Portable Receive Suite (RPRS) procurement, Transportable Satellite Broadcast Manager (TSBM) modifications, and spares.

PE0310703A OPAF - Army funding to procure 7 Transportable Ground Receive Suites (TGRS).

PE0303601 OMAF - 3% decrease in budget.

PE0303605 OMAF - 8% decrease in budget.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Horizontal Change: CY(FY10) to BY(FY11):

41% decrease in PE0306840F RDT&E reflects the completion of efforts to transfer Satellite Broadcast Management (SBM) functionality to Defense Enterprise Computing Centers and installation costs at DISA that started in FY09.

Decrease in PE0303601F RDT&E associated with completing the development of Rucksack Portable Receive Suite capabilities.

346% increase in OPAF reflects funding to procure new Rucksack Portable Receive Suites, modify Transportable Satellite Broadcast Managers (TSBMs), and procure spares.

14% decrease in PE0303601 OMAF reflects budet adjustments.

90% increase in PE0303605 OMAF reflects simultaneous operations of broadcast facilities. GBS will start to transmit from the new DISA facilities as well as from the current SBM locations. Both systems will be operational until all receive suites users are fully compatible with the DISA generated broadcast.

30% decrease in PE030601F Army OPAF reflects decreased procurement activity.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2008	1-Accomplished	On February 5, 2008, GBS had its first successful transmission of a GBS Ka-band waveform over Wideband Global SATCOM 1 (WGS-1) to GBS RS's and the first successful transmission of the GBS waveform via X-band to WGS-1, crossbanded to Ka, and downlinked to GBS RS's. The Transportable Satellite Broadcast Manager's (TSBM's) pushed out over 600Mb of various data products and brought closure to several deferred Operational Requirement Document (ORD) requirements.
2009	1-Accomplished	In December 2008, the GBS JPO transitioned GBS Operations & Maintenance contract to support the SBM's to the 50th Space Communications Squadron.
2009	1-Accomplished	On October 22, 2008, AFSPC/A3, declared GBS has attained Initial Operational Capability (IOC) 2 & 3. With the exception of the following liens, GBS has met all requirements for declaration of IOCs 2 & 3 per GBS ORD III, January 12, 2005. The liens that will be tracked to completion are: 1) Implement Plans of Action & Milestones (POA&Ms) and install Joint IP Modems; 2) Replace integrated receiver/decoder and purchase needed spares; 3) Status of Resources and Training System (SORTS) to be completed upon mission transfer to operational unit; and 4) Forces For document to be updated upon mission transfer to operation unit.
2010	3-Planned	Identify Moving Picture Experts Group (MPEG) 4 solution with acceptable cost and performance.
2010	3-Planned	Plan to meet Internet Protocol (IP) Modem standard and DoD 8581.1E Transition Security (TRANSEC) protection from all exploitation.
2011	3-Planned	FY11 RDT&E activities total $15.3M and includes continuation of efforts to transfer Satellite Broadcast Management (SBM) functionality to Defense Enterprise Computing Centers($8.6M); system integration, test and evaluation ($4.1M); government furnished equipment, and program support costs ($2.6M). FY11 Other Procurement totals $21.1M and will be used to purchase 4 transportable receive suites and 117 Rucksack Portable Receive Suites. FY11 O&M totals $34.2M and includes system sustainment and Transmit Suite operations. System sustainment funding equals $15.9M and includes contractor logistics support ($8.8M), software manintenance support ($6.11M), and maintenance engineering and technical orders ($1.0M). Transmit Suite Operations equals $18.4M and includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance ($10.8M); and annual maintenance fee for hardware and software installed at Defence Enterprise Computing Centers ($7.6M).

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 Corporation	Gaithersburg, MD	CPIF - SBM DECC Transition contract
tbd		ID/IQ procurement contract

Joint Initiatives

Initiative Numbers and Titles for Joint Initiatives	
Initiative #	**Title**
tbd	TSBM modifications - will be a joint initiative between the Air Force and the Army.

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Milestone II (DAE) - Partial Satellite Broadcast Manager capability Demonstrate smart push and user pull capability.	51.9	51.8	1996-10-01	1996-10-01	1997-12-30	1997-11-30	100	100
System Available for Operational Use - Independently assess system capabilities. Ground capability for operational use in support of on-orbit satellite resources.	199.3	194.4	1998-01-01	1997-12-01	2001-10-01	2001-10-01	100	100
Initial Operational Capability (IOC) - Full Satellite Broadcast Manager capability. Primary Injection Points operational on UFO 8, 9, 10. Personnel training in operations and maintenance of fielded equipment.	57.2	53.7	2001-11-01	2001-11-01	2003-09-01	2003-09-01	100	100
Beyond LRIP Review - Receive Suites available for procurement meet IOC 2/3 requirements. Tactically suitable Ground Receive Suite (two-person lift).	81.5	77.3	2003-09-01	2003-09-01	2006-12-01	2007-04-13	100	100
IOC 2&3 - Provide classified video capability. Remote Receive Suite enable/disable. Protect all information from exploitation.	12.4	15	2006-12-02	2007-04-14	2007-06-15	2008-10-22	100	100
SBM DECC Transition Contract Award - Contract awarded per the Satellite Broadcast Manager (SBM) Defense Enterprise Computing Center (DECC) Acquisition Strategy.	21.8	21.8	2007-06-15	2007-06-15	2009-05-15	2009-05-15	100	100
SBM DECC Transition Final Design Review - Final Design Review will be reached when the government approves the technical baseline.	12.1	12.1	2009-05-15	2009-05-15	2009-11-13	2009-11-13	100	100
SBM DECC Transition System Acceptance Test - System Acceptance Test will be complete when the government gives final approval to begin broadcasting using the DECC.	31.6	0	2009-11-01		2010-09-30		0	0
NCTAMS SBM Transition to DECC - Reached when the DECC transition is finalized and the supportable and fully operational. The broadcast will then operate solely through the DECC and the NCTAMS will be no longer operational.	9.2	0	2010-10-01		2011-03-31		0	0

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
SBM DECC Transition Operational Turnover - Reached when the DECC and the help desk are fully operational and supported by the Operations Community.	13.2	0	2011-04-01		2011-12-30		0	0

Customers/Products

Customers for this investment.

Combatant Commanders are the primary customers of GBS and it is used in mission planning and communication with deployed forces.

Stakeholders for this investment.

Air Force Space Command (AFSPC), AF/SMC, USAF, USA, USN, USMC

Funding Accomplishments

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

For BY:

PE03036840F RDT&E: SBM DECC Transition activities were to begin in FY08 but were delayed until FY09 because of a subsequent decision to compete the effort vs going soul source to the previous contractor. As a result, FY08 funding was reduced $8.9M during Spring Program Review held Mar 08 and $8M through other actions (Below threshold reprogramming, withholds, etc). In July 2008 $6.5M of the reduction was omnibused into FY10. In September 2008 funding disconnects were presented to the OSD Comtroller; as a result, funds were added in November 2008 - $16M to FY10 and $13M to FY11. In August 2009 $3.3M added to FY11 to modify the Transportable Satellite Broadcast Manager to be compatible with the SBM DECC architecture. PE0303601F RDT&E: New funds associated with development of Rucksack Portable Receive Suite (RPRS) capabilities in FY10. PE0303601F OPAF: FY09 funding reduced $9.8M because of delays in the Joint IP Modem (JIPM) program. These funds were reprogrammed in FY10 and FY11. In July 2008 a total of $32.8M was added in FY11&12 to procure 234 RPRS. In April 2009 $2.1M added FY10 to FY13 to procure 5 additional Transportable Ground Receive Suites. PE0303601 OMAF: Through July 2008 $13.5M was added across the FYDP through the PPBS process to address some of the Operations and Maintenance shortfalls. In November 2008 an additional $28.5M across the FYDP, and subsequent actions added $12.1M FY11 to FY15. PE0303605 OMAF: Through July 2008 $4.3M was taken from the PE across the FYDP through the PPBS process. Disconnects were presented at the ODC Comptroller briefing; in November 2008 an additional $24.4M across the FYDP.

BY+1 through BY+5:

FY12 RDT&E activities total $2.3M and includes continuation of efforts to transfer Satellite Broadcast Management (SBM) functionality to Defense Enterprise Computing Centers ($1.0M); system integration, test and evaluation ($0.6M); and program support costs ($0.8M). FY12 Other Procurement totals $16.4M and will be used to purchase 117 Rucksack Portable Receive Suites. FY12 O&M totals $29.4M and includes system sustainment and Transmit Suite operations. System sustainment funding equals $14.7M and includes contractor logistics support ($10.5M), software manintenance support ($3.1M), and maintenance engineering and technical orders ($1.1M). Transmit Suite Operations equals $14.7M and includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance ($7.0M); and annual maintenance fee for hardware and software installed at Defense Enterprise Computing Centers ($7.7M). FY13 RDT&E activities total $2.4M and includes contingency funds for completion of the DECC transition($1.1M); system integration, test and evaluation ($0.6M); and program support costs ($0.7M). FY13 Other Procurement totals $0.4M and will be used to

purchase 1 Receive Suite. FY13 O&M totals $30.7M and includes system sustainment and Transmit Suite operations. System sustainment funding equals $15.6M and includes contractor logistics support ($10.8M), software manintenance support ($3.5M), and maintenance engineering and technical orders ($1.2M). Transmit Suite Operations equals $15.1M and includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance ($7.2M); and annual maintenance fee for hardware and software installed at Defence Enterprise Computing Centers ($7.9M). FY14 O&M totals $31.4M and includes system sustainment and Transmit Suite operations. System sustainment funding equals $16.9M and includes contractor logistics support ($11.1M), software manintenance support ($3.5M), and maintenance engineering and technical orders ($2.3M). Transmit Suite Operations equals $14.5M and includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance ($6.5M); and annual maintenance fee for hardware and software installed at Defense Enterprise Computing Centers ($8.0M). FY15 O&M totals $32.9M and includes system sustainment and Transmit Suite operations. System sustainment funding equals $18.1M and includes contractor logistics support ($12.1M), software manintenance support ($3.5M), and maintenance engineering and technical orders ($2.4M). Transmit Suite Operations equals $14.8M and includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance ($6.6M); and annual maintenance fee for hardware and software installed at Defence Enterprise Computing Centers ($8.2M).

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Initiative Information

Initiative Number	5069	**Name of Project**	GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE		
Acronym	GCSS-AF			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	NETCENTRIC SERVICES			**Type of Initiative**	PROGRAM
Project Initiation Date	2001-12-21	**Project Completion Date**	2018-03-31	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

GCSS-AF is the means by which Agile Combat Support (ACS) Automated Information Systems (AIS) will be integrated to improve business processes. GCSS-AF provides a core set of infrastructure services for global combat support information, with appropriate security credentials to any authorized entity. The Integration Framework (IF) is a modern, web-based, service-oriented architecture based system that enables the Air Force to integrate and deliver decision quality asset visibility information to AF MAJCOM and Combatant Commanders. GCSS-AF boasts more than 800K military, civilian and contractor users supporting the Department of Defense (DoD). Primary GCSS-AF components include: 1) The Integration Framework which provides a common hosting and messaging environment; 2) Security services which provide mechanisms to identify and authenticate individual users for role-based access, supporting Public Key Infrastructure (PKI) certificates and keys which allow for integration and interoperability of automated information systems (AISs) and cross-functional capabilities to facilitate secure, data sharing across functional domains; 3) the AF Portal, with security layers, to provide a common secure entry point for a reduced sign-on capability to mission applications; 4) a presentation layer on both the Non-classified Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNet); and 5) Data Services warehouse which is a consolidated repository of AF combat support information. The warehouse allows for a consolidation of automated information systems to enhance business processing efficiencies and supporting business analytics to allow our Expeditionary Aerospace Force to execute the Air Force mission throughout the full spectrum of military operations. The modernized systems are being developed in compliance with and hosted on the Defense Information Infrastructure Common Operating Environment. These collective applications and capabilities provide the essential combat support which map to functional areas defined in the USAF Agile Combat Support (ACS) Concept of Operations (CONOPS) dated 15 July 2005.

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

This investment was reviewed during the development of the FY10 budget by the Air Force corporate structure, to include the Policy Review Board (PRB) and Senior Working Group (SWG) Commanders Integrated Product Team (IPT). Current funding now reflects the corporate structure's intention as defined in an SAE Decision Memorandum (SAE DM) signed by MDA SAF/AQ, 12 Dec 2007, which directed GCSS-AF to move Increment I into sustainment and proceed to a Full Deployment Decision Review (FDDR).

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	79,663	91,086	125,264	65,223
MILPERS				
MIL PERS, AF				
0303141F 01-N/A	684	715	739	753
MILPERS TOTAL:	684	715	739	753
OPERATIONS				
O&M, AIR FORCE				
0303141F 01-OTHER COMBAT OPS SPT PROGRAMS	67,723	70,111	104,022	64,470
OPERATIONS TOTAL:	67,723	70,111	104,022	64,470
PROCUREMENT				
OTHER PROC, AF				
0303141F 03-GCSS-AF FOS	2,643	16,941	17,110	0
PROCUREMENT TOTAL:	2,643	16,941	17,110	0
RDT&E				
RDT&E, AIR FORCE				
0303141F 07-SYSTEMS ENGINEERING & INTEGRATION	8,613	3,319	3,393	0
RDT&E TOTAL:	8,613	3,319	3,393	0

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	98.593	102.014	
FY 2011 President's Budget	91.086	125.264	34.178
Change PB 2010 vs PB 2011		23.250	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

From the last PB submission to the current submission, the FY11 (or BY column) was fully funded to meet requirements.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

The increase between FY10 and FY11 columns of the FY 2011 PB request reflect full-funding of DISA bill, to include operations of our Continuity of Operations (COOP) site at Hill Air Force Base in Ogden. In addition, the AF CIO office (SAF/XC) designated GCSS-AF DISA Operations and Maintenance costs as an Air Force corporate “must pay” bill. There is General Officer level commitment to support SIPRNET operations.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2010	2-Current Activity	Establish SIPR Data Services capability
2010	2-Current Activity	Stand up initial Continuity of Operations (COOP) capability
2010	2-Current Activity	Deploy more than 30 applications/capabilities in production and at least 50 single-sign on applications
2010	2-Current Activity	Provide business integration capabilities between AF Enterprise Resource Planning (ERP) system and other applications hosted on the GCSS-AF Integration Framework
2010	3-Planned	Increase number of registered active users by 30,000 users as users at Joint Commands and Guard units establish accounts.
2010	3-Planned	Provide seamless integration across multiple security tiers including robust role management to handle coalition and foreign national users
2010	3-Planned	Deploy 30 functional sets of application into the GCSS-AF Data Services data warehouse along with Extract/Transform/Load (ETL) processes and reporting universes
2010	3-Planned	Continue to develop upgrades to the Integration Framework to remain current and avoid technical obsolescence
2010	3-Planned	Provide interoperability between AF and Joint and Coalition Combat Support capabilities
2010	3-Planned	Continue to develop upgrades to the Integration Framework to remain current and avoid technical obsolescence
2010	3-Planned	Deploy 20 functional sets of application system data into the GCSS-AF Data Services data warehouse along with ETL processes and reporting universes
2010	3-Planned	Provide interoperability between AF and Joint and Coalition Combat Support capabilities
2011	3-Planned	Deploy more than 15 applications/capabilities in production and at least 20 single sign on applications in GCSS-AF

Management Oversight (Organization, Location, City, State)

Functional

Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/DoD CIO), Pentagon, Washington, DC

Component

Department of the Air Force, Pentagon, Washington, DC

Acquisition

Honorable Mr. David M. Van Buren, Acting Secretary of Air Force, Acquisition (SAF/AQ), Pentagon, Washington, D.C.

Program Management

Department of the Air Force, Pentagon, Washington, DC

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Lockheed Martin - Information Systems & Global Service	Endicott, NY	Prime Integrator for GCSS-AF Integration Framework, AF Portal, and Data Services

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
In Dec 01, GCSS-AF was declared a DoD Rapid Improvement Team (RIT) program and operated as such for 3 years. Under the RIT process Evolutionary Acquisition Decision Reviews were conducted IAW pgm spiral dev process w/ no addtl milestones to report.	830	800.367	2001-12-15	2001-12-31	2009-12-09	2009-12-09	100	95
World Wide Roll Out of Air Force Portal--the presentation layer for GCSS-AF. Continued to develop capability for the IF and application hosting; comprised of a set of common tools (security, presentation services, performance mgt, COTS S/W, etc.).	77.79	70.41	2001-12-15	2001-12-31	2004-04-30	2004-04-01	100	100
The Full Deployment Decision Review was replanned for October 2009 and subsequently was rescheduled for December 2009.	81.843	81.84	2008-07-01	2008-07-01	2009-10-30	2009-12-14	100	95
Award of GCSS-AF Bridge Contract. Avoids gap in service due to delayed award of the GCSS-AF Engineering and Sustainment contract.	78.5	0	2009-09-28	2009-12-09	2011-06-01		5	5
Award of the follow-On GCSS-AF Engineering & Sustainment contract to support enterprise services in existing NIPR and SIPR environments	774	0	2011-02-18		2018-02-19		0	0

Customers/Products

Customers for this investment.

1) The Services' Combatant Commands
2) Headquarters Air Force, Installation and Logistics (AF/A4I) (Supply, Maintenance, and Transportation functional users)
3) Other Headquarters Air Force Functional Domains; Strategic Planning and Budgeting, Human Resource Management, Technical Infrastructure, Acquisition/Procurement, Installations and Environment, and Accounting/Financial Management
4) Air Force Materiel Command (AFMC) Directorates including Logistics, Procurement, and Financial Management
5) All Air Logistics Centers
6) All Air Force Major Commands (MAJCOMs) including the Air National Guard and Air Force Reserves, Direct Reporting Units, and Field Operating Agencies
7) The Defense Logistics Agency
8) Discussions are underway with the Navy and Army for some information management capabilities

These customers are represented by SAF/A6, the GCSS-AF requirements Integrated Product Team (led by Air Force Materiel Command) and the Air Force Network Integration Center (AFNIC).

Stakeholders for this investment.

GCSS-AF is currently advocated by SAF/CSAF, SAF/A6, AFSPC, AFNIC (Lead Command), AF/A4I, AFMC/CC, AFMC/A4, AFMC/PK, AFMC/A7.

Funding Accomplishments

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

For BY:

FY11 RDT&E activities include completion of Integration Framework (IF) development, engineering support, especially for system integration of emerging technologies, and IF program management & operations ($3.4M).

FY11 Other Procurement funds will procure the AF-Wide IF (architecture), refresh of the AF Portal (Portal presenttion, utilization metrics, search, discovery, collaboration etc) through hardware and software (middleware) refresh ware software for the SIPRNET, two NIPRNET, and production sites at Defense Information Systems Agency (DISA) Continental United States (CONUS) Defense Enterprise Computers Centers. Actual items procured will be application, security, web, and proxy servers, software and associated licenses and engineering support ($17.2M).

FY11 Operations & Maintenance funds provide for all the operations, maintenance, and sustainment activities of the IF, the portal, the Data Services components of GCSS-AF. These O&M activities includes General Operations and Support ($37.3), DISA and Akamai operations ($44.7M), Testing and Integration ($4.0M), Helpdesk ($3.0M), COTS software licenses ($9.2M) and SPO support ($3.4M). General operations and maintenance of GCSS-AF includes: the enterprise service bus; the sustainment of a third production site; maintaining all documentation; update and maintenance of GCSS-AF websites; the migration and integration of 30 information system applications on the IF; the migration and integration of 50 remote-sign-on applications on the portal, and the migration and integration of 30 additional functional sets of application system data into the Data Services enterprise data warehouse. Support also includes outreach and education activities including technical guidance on capabilities and GCSS-AF processes, web-based training capabilities, seminars, and classroom training tailored to customer needs. Also included is operation of helpdesks support at all customer support Levels (1-3); supporting test development range and pre-production installations to improve migration of applications; analyzing and completing fixes of valid discrepancy reports and accomplishing monthly maintenance releases. O&M funds also provide for program office contractor support and OA. Also, contained in O&M line is funding the data-acquisition and integration for Global Force Management (GFM) ($5M) that is standardizing force structure and join hierarchical organization across services to show global force availability. This will allow joint force planners to determine force allocation and assignment alternatives, and provides transparent, on-demand, authoritative data in compliance with ASD/NII's Net-Centric Data Strategy.

BY+1 through BY+5:

FY11 through FY15 O&M funds (3400) will be utilized to perform core tasks and functions. O&M funds include support for Global Force Management (GFM) ($5M). GCSS-AF supplies logistical data for Positive Inventory Control (PIC) over Nuclear Weapons Related Material (NWRM). The program provides hosting support to the Defense Enterprise Accounting Management System (DEAMS) and Expeditionary Combat Support System (ECSS).

Operations & Maintenance funds provide for all the operations, maintenance, and sustainment activities of the IF, the portal, and the Data Services components of GCSS-AF. These O&M activities includes general Operations and Support, DISA and Akamai operations, Testing and Integration, Helpdesk, COTS software licenses and SPO support. General operations and maintenance of GCSS-AF includes: the enterprise service bus; the sustainment of a third production site; maintaining all documentation; update and maintenance of GCSS-AF websites; the migration and integration of all 50 information system applications on the IF; the migration and integration of over 100 remote-sign-on applications on the portal, and the migration and integration of 35 additional functional sets of application system data into the Data Services enterprise data warehouse. Support also includes outreach and education activities including technical guidance on capabilities and GCSS-AF processes, web-based training capabilities, seminars, and classroom training tailored to customer needs. Also included is operation of helpdesks support at all customer support Levels; supporting test development range and pre-production installations to improve migration of applications; analyzing and completing fixes of valid discrepancy reports and accomplishing monthly maintenance releases. O&M funds also provide for program office contractor support and OA. Also contained in O&M line is $5M funding the data-acquisition and integration for Global Force Management (GFM) that is standardizing force structure and join hierarchical organization across services to show global force availability. This will allow joint force planners to determine force allocation and assignment alternatives, and provides transparent, on-demand, authoritative data in compliance with ASD/NII's Net-Centric Data Strategy.

Other Procurement involves IF hardware refreshment, and along with some operations and maintenance funds, to continue to esablish a second SIPRNET site. These funds will also procure the AF-wide IF (architecture) funding for the refresh of the AF Portal through hardware refresh and portal, metrics, search, and middleware software for the SIPRNET, two NIPRNET, and production sites at DISA CONUS Defense Enterprise Computers Centers. Actual items procured will be application, security, web, and proxy servers, software and associated licenses and engineering support. Funds will be used to purchase additional Teradata nodes for Data Services to increase the storage capacity to accommodate planned logistics data systems feeds.

RDT&E activities include completion of integration framework (IF) development, engineering support, especially for system integration of emerging technologies, and IF program management & operations. The GCSS-AF program is aligning with the SAF/XC pilot Service-Oriented Architecture Initial Infrastructure Build (SOA IIB) within the program and using the pilot for AF Secure Information Sharing Environment (AF SISE).

Initiative Information

Initiative Number	5070	**Name of Project**	GLOBAL COMBAT SUPPORT SYSTEM - ARMY		
Acronym	GCSS - A			**Lead Agent**	DEPARTMENT OF THE ARMY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	PRE-MDAP
Program Activity	LOGISTICS - BUSINESS			**Type of Initiative**	SYSTEM
Project Initiation Date	1997-05-28	**Project Completion Date**	2015-08-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

GCSS-Army will provide the Army's Combat Support/Combat Service Support Warfighter with a seamless flow of timely, accurate, accessible, actionable, and secure information 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 stand alone business software baselines optimized to existing Army business processes and replace them with a single integrated business software baseline that has been optimized to industry defined best business practices. It will eliminate the need for extensive maintenance and modification of aging, diverse software systems resulting in improved and efficient change control and configuration management through implementation of an enterprise system.

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

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

Approved IT investments are managed and evaluated through the acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific

project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. GCSS-Army achieved a successful Milestone B in July 2008 and is projected for a Milestone C review in 2QFY11. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	117,062	215,524	250,555	281,604
MILPERS				
MIL PERS, ARMY				
0308615A 01-N/A	0	152	131	131
MILPERS TOTAL:	0	152	131	131
OPERATIONS				
O&M, ARMY				
0308610A 04-SERVICEWIDE COMMUNICATIONS	4,025	35,788	67,252	33,369
0708610A 04-LOGISTIC SUPPORT ACTIVITIES	1,554	17,220	23,116	26,099
OPERATIONS TOTAL:	5,579	53,008	90,368	59,468
PROCUREMENT				
OTHER PROC, ARMY				
0219900A 02-SINGLE ARMY LOGISTICS ENTERPRISE (SALE)	3,790	18,385	34,487	144,676
PROCUREMENT TOTAL:	3,790	18,385	34,487	144,676
RDT&E				
RDT&E, ARMY				
0303141A 07-GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	70,720	116,126	95,623	72,705
0303141A 07-PRODUCT LIFECYCLE MANAGEMENT PLUS (PLM+)	36,973	27,853	29,946	4,624
RDT&E TOTAL:	107,693	143,979	125,569	77,329

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	216.206	252.638	
FY 2011 President's Budget	215.524	250.555	35.031
Change PB 2010 vs PB 2011		- 2.083	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

PB 2010	PB 2011	$ Change	%Change
$252.638M	$250.555M	-$2.083M	1%

Decrease in funding from FY2011 (PB10) and FY2011 (PB11) is the result of the following:

Operation and Maintenance, Army (OMA): $.308M Decrease (13%)
Decrease is due to across the board cuts imposed by DA on all PEO programs as a result of RMD 702, which leaves UFRs from the OSD Cost Analysis Integration Group (CAIG) level.

Other Procurement, Army (OPA): $.201M Decrease (8.5%)
Decrease is a result of reprogramming action to align CAIG requirements with funding position.

Research, Development, Test and Evaluation (RDTE): $1.705M Decrease (73%)
Decrease is a result of reprogramming OPA and RMD702 reduction.

Military Personnel, Army (MPA): $.131M Increase (5.5%)
Increase is due to the 'go live' process during FY10 and the projected Milestone C review in the 2nd Qtr of FY11. Also, the loss of two Assistant Program Managers (APMs) contributed to this change.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY 2010	FY 2011	$ Change	%Change

$215.524M	$250.555M	$35.031M	16%

Increase in funding from FY2010 and FY2011 is the result of the following:

Operation and Maintenance, Army (OMA): $37.360M Increase (52%)
Reflects renewal of software license maintenance costs and support to the Data Production Site at Redstone Arsenal, AL and the COOP site at Radford, VA.

Other Procurement, Army (OPA): $16.102M Increase (22%)
Reflects the ramp-up of training and fielding activities for over 200,000+ users as well as purchase of software licenses. The program will complete the design/build of Release 1.1 which is the supply, maintenance and property functionality while continuing efforts to incorporate the Federated ERP integration solution that will optimize logistics and finance domain business processes into a single federated approach.

Research, Development, Test and Evaluation (RDTE): $18.410M Decrease (26%)
Decrease is due to diminishing RDTE efforts as the program progresses through the acquisition cycle.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Continued analysis of lessons learned from the Navy, Air Force, and OA/CE of Release 1.0 and incorporated during completion of analyze phase. Began the design/build phase of Release 1.1
2010	2-Current Activity	Complete Release 1.1 development/implementation and begin live test and evaluation events.
2011	3-Planned	Continuous live, test and evaluation testing to support Milestone C approval. Begin formal testing with Independent Operational Test & Evaluation (IOT&E) for Full Deployment Decision Review (FDDR) while analyzing/implementing Release 1.2 (Ammunition and Aviation functions).
2012	3-Planned	Successfully fielding, and continuous live, test and evaluation testing to support Milestone C approval. Begin formal testing with Independent Operational Test & Evaluation (IOT&E) for Full Deployment Decision Review (FDDR) while analyzing/implementing Release 1.2 (Ammunition and Aviation functions).

Management Oversight (Organization, Location, City, State)

Functional

United States Army, Deputy Chief of Staff, G4, Pentagon, Washington DC

Component

Under Secretary of Defense for Acquisition, Technology and Logistics (USD AT&L)

Acquisition

Assistant Secretary of the Army for Acquisition, Logistics and Technology (ASA(ALT)),
Pentagon, Washington, DC

Program Management

Program Executive Office, Enterprise Information Systems (PEO EIS)

Contract Information

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Implementation of ERP: Completion of COTS ERP Evaluation and Project Preparation Phases	14.3	6.7	2004-01-13	2004-01-13	2004-01-13	2004-01-13	100	100
Implementation of ERP: Increment I, Segment 1	142	141	2004-01-14	2004-01-14	2008-01-31	2008-01-31	100	100
Implementation of ERP: Increment I, Segment 2 integration of maintenance, ammunition, property book & the global financial template functionality for a completely integrated system. Finalization of design/build and beginning of IGT's.	176.1	111.09	2007-12-07	2007-12-07	2011-02-28		50	64
MS C (Feb 11) beginning of Full Fielding (42 months) and customer support to units fielded as well as recurring license maintenance fees End of current contract	431.3	0	2011-02-28		2015-08-31		0	0
Continuation of Full fielding and sustainment of fielded units. Contract to be awarded	0	0	2015-09-01		2016-12-30		0	0

Customers/Products

Customers for this investment.

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

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

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

Stakeholders for this investment.

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

Funding Accomplishments

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

For BY:

RDTE funding will focus on the finalization of the design/build phase and the beginning of the integrated government testing. The GCSS-Army ERP solution will have a single government Development Test and Evlauation (DT&E) event in support of the Milestone C decision. Testing will consist of live operations and lab based scenario testing with the primary goal of reducing risk to acceptable levels for proceeding to Initial Operational Test (IOT). Procurement funding will be for the initial purchase of hardware to support the COOP site at Radford, VA and updating of data servers at Redstone Arsenal. OMA funding will support services required for the Redstone and Radford environments and the costs of all software maintenance fee requirements.

BY+1 through BY+5:

RDTE funding is planned for the finalization of all integrated government testing. It will support the Development Test and Evaluation (DT&E) and the Initial Operational Test (IOT). Procurement funding will provide for the deployment of GCSS-Army and all the training and fielding requirements associated with deploying the system. OMA funding will continue to support software maintenance fee requirements, help desk operation support and system sustainment.

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Initiative Information

Initiative Number	0155	**Name of Project**	GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS		
Acronym	GCSS- USMC			**Lead Agent**	DEPARTMENT OF THE NAVY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	MAIS
Program Activity	LOGISTICS - WARFIGHTER			**Type of Initiative**	SYSTEM
Project Initiation Date	2003-10-01	**Project Completion Date**	2023-01-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

GCSS-MC: The Global Combat Support System – Marine Corps (GCSS-MC) is a portfolio of systems that supports logistics elements of command and control, joint logistics interoperability, and secure access to and visibility of logistics data. GCSS-MC is based upon the Marine Corps Logistics Operational Architecture and logistics business process reengineering initiatives. GCSS-MC is part of a joint GCSS effort, managed by the Joint Staff J-4, aimed at improving logistics capability and filling in deficiencies in the accuracy and timeliness of logistics data.

GCSS-MC/LCM: GCSS-MC Logistics Chain Management (LCM) is a program within GCSS-MC. It is comprised of Blocks 1, 2, and 3. GCSS-MC LCM Block 1 is the first increment of GCSS-MC. It provides initial capabilities for GCSS-MC. The system provides Combat Service Support functionality: Supply, Maintenance, Task Organization, and Request Tracking in a shared data environment in support of deployed operations. Specifically the system centralizes logistics information for access by multiple authorized users (closing a significant warfighting gap), complies with the J-4 GCSS Mission Area Interface Control Document that establishes a DoD Family of Systems for logistics information visibility and decision support, and satisfies initial Marine Corps requirements for meeting Combatant Commander 129/57 Data Elements that provide asset visibility data to Combatant and Joint Task Force Commanders.

GCSS-MC/LCM Block 1: GCSS-MC LCM Block 1 is the first increment of GCSS-MC/LCM. It is a separate acquisition program with its own milestone events. It is based on the implementation of Oracle e-Business Suite 11i as the core software package. Block 1 provides the foundation for all future Marine Corps logistics systems modernization. Blocks 2 and 3 are not reported here because they have not officially been approved through the new Business Case Lifecycle (BCL) process.

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

GCSS-MC is in the execution and monitoring phases of the CPIC process.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	56,537	107,899	138,327	79,651
OPERATIONS				
O&M, MC				
0206312M 01-OPERATIONAL FORCES	0	1,800	0	0
0702808M 01-FIELD LOGISTICS	0	0	76,124	42,842
0702808M 01-OPERATIONAL FORCES	0	0	7,285	7,285
0708012M 01-FIELD LOGISTICS	16,341	46,283	0	0
O&M, MC RES				
0502514M 01-OPERATING FORCES	0	2	1	1
0509720M 01-OPERATING FORCES	133	0	0	0
OPERATIONS TOTAL:	16,474	48,085	83,410	50,128
PROCUREMENT				
PROCUREMENT, MC				
0206313M 04-COMBAT SUPPORT SYSTEM	0	4,570	27,158	11,267
0206313M 04-COMMON COMPUTER RESOURCES	0	0	0	0
PROCUREMENT TOTAL:	0	4,570	27,158	11,267
RDT&E				
RDT&E, NAVY				
0206313M 07-MAGTF CSSE & SE	40,063	55,244	27,759	18,256
RDT&E TOTAL:	40,063	55,244	27,759	18,256

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	88.724	115.726	
FY 2011 President's Budget	107.899	138.327	30.428
Change PB 2010 vs PB 2011		22.601	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

OMMC: FY11 reductions of $12.964M for RMD 802 Extension, $6.598M for MCSC Professional Support, $429K for EA-11 NWCF Rate Adjustments,a nd $91K for EA-08; Increase of $36.5M to fully fund program to Service Cost Position.

RDT&E: FY11 reductions of $55K for EA-08, and $92K for EA-11; Increase of $5.0M to fully fund to Service Cost Position.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

OMMC: $34.557M increase reflects restoration of RMA adjustments and full funding of the Service Cost Position (SCP) for MS C scheduled for Q2 FY10. Increase in OMMC represents Field User Evaluation and deployment/training of GCSS-MC PM to III MEF in Okinawa for initial roll-out of systems.

PMC:$22.510 PMC increase is the result of the program restructure in accordance with the ADM dated 24 Jan 2009 that split the Block I development into separate Release 1.1 and Release 1.2 efforts. The baseline shifted MS C from FY09 to FY10 and the hardware procurement to FY11. The revised funding profile fully funds the program to the Service Cost Position.

RDT&E:$28.369M RDTEN reduction is the result of the program restructure in accordance with the ADM dated 24 Jan 2009 that split the Block I development into separate Release 1.1 and Release 1.2 efforts. The revised baseline extended the system development, GDT&E and OT testing activities for Release 1.1 from FY09 into FY10. It also schedules the development of Release 1.2 build, integrate and test activities previously in FY09 to start in FY10. With these development efforts completed in FY10 the corresponding funding profile is reduced to support only the development of Release 1.2. The revised funding profile fully funds the program to the Service Cost Position.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2008	1-Accomplished	Building of the system to be completed and testing of the system to be initiated
2009	1-Accomplished	Developmental Testing of the system to be completed.
2010	2-Current Activity	Operational Testing and Fielding of the system to be initiated at III MEF.
2011	3-Planned	Continued fielding of the system to I, II, and III MEF. USMC Curriculum conversion and school house preparation and implementation started.

Management Oversight (Organization, Location, City, State)

Functional

United States Marine Corps; HQMC Installations and Logistics, Washington D.C.

Component

Under Secretary of Defense, Acquisition, Technology and Logistics, Washington D.C.

Acquisition

Under Secretary of Defense, Acquisition, Technology and Logistics, Washington D.C.

Program Management

Program Executive Office - Enterprise Information Systems, Assistant Secretary of the Navy for Research, Development, and Acquisition, Washington D.C.

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Northrup Grumman	Stafford, VA	Contracted Services Support
Oracle	Redwood City, CA	System Integration

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
MS A -- Permission to begin planning and development of the system	2	2	2003-10-01	2003-10-01	2004-07-23	2004-07-23	100	100
MS B -- This milestone takes the outcome of analysis and preliminary design to gain permission to complete the design and build of the system. Deliverables are the Preliminary Design.	35	38	2004-07-23	2004-07-24	2007-02-01	2007-04-02	100	100
System Design -- This is an intermediate step between MS B and MS C. The Deliverable is the detailed system design.	19	20	2007-02-01	2007-04-03	2008-01-31	2008-02-20	100	100
System Build -- This is an intermediate step between MS B and MS C. The Deliverable is the completed system ready for production at the PRR.	54	73	2008-01-31	2008-02-01	2010-02-05		90	90
MS C -- This milestone provides approval to conduct operational test of the system. Deliverable is the production ready system.	8	0	2009-11-01	2009-11-02	2010-03-03		90	90
R1.2 System Design -- This task completes the design for the Release 1.2 component.	20	0	2009-11-13	2009-11-13	2010-05-31		0	0
R1.1 Initial Operational Capability -- This milestone provides permission to field the system throughout the Marine Corps. Deliverable: Operationally Test and Approved System	23.85	0	2010-03-08		2010-09-01		50	50
R1.2 System Development -- This task completes the development and build of the R1.2 component.	30	0	2010-06-01		2011-04-11		0	0
R1.2 IOC -- This task completes the initial fielding of the R1.2 capability.	30.7	0	2011-04-12		2011-12-31		0	0
Full Operational Capability -- This milestone addresses when the system is completely fielded in the Marine Corps.	174	0	2012-01-01		2013-02-01		0	0
Sustainment -- This period addresses the end of the current planned lifecycle of the system as denoted by the LCCE. It includes sustainment and other costs not normally tracked via EVMS.	417	0	2013-02-02		2023-01-31		0	0

Customers/Products

Customers for this investment.

The customers of GCSS-MC are identified as follows:

- Warfighters (including MAGTF and CC/JTF commanders and staff)
- Marine Corps Logistics Planners
- Marine Corps Transport/Distribution Managers
- Marine Corps Supply and Maintenance Personnel
- Marine Corps Materiel Managers
- Marine Corps Combat Engineers
- Marine Corps Health Service Personnel

Stakeholders for this investment.

Primary stakeholders for GCSS-MC are generally characterized by key command organizations, process owners, other advocates and external organizations as well as other principals that provide resources necessary to complete program implementation. The principal organizations are:

· Deputy Commandant for Logistics, the Functional Advocate (FA), provides policy, procedures and doctrine to support logistics transformation planning and execution. The FA is the primary spokesperson for funding, continuing education and functional logistics information requirements. The FA serves as the functional oversight for the program. The FA is also the spokesperson for the Logistics (user) community and considered the Functional Area Manager. Address: HQMC I&L, 2 Navy Annex, Washington D. C. 20001-1775.

- Joint Staff (J-4) provides interagency oversight and support of this service initiative. The J-4 is responsible for ensuring that Joint Logistics requirements are addressed as appropriate in GCSS-MC.

- Assistant Secretary of Defense Networks, Infrastructure, and Integration (ASD NII) serves as the Milestone Decision Authority (MDA) and provides OSD level acquisition oversight.

- HQMC, DC, I&L, Code LPV is responsible for managing functional requirements for the long-range and prototype planning for ONR initiatives related to Logistics C2. Supports GCSS-MC Project Officer in POM development and budget preparation and validation with NAVCOMPT. Additionally, Code LPV is responsible for managing the logistics transformation requirements through, the Universal Need Statement (UNS), Marine Corps Logistics Campaign Plan (MCLCP), Headquarters Marine Corps modernization efforts, manages process improvements, develops metrics, and supports concept validation, and manages joint warfighter (CINC 129) requirements.

· Commanders, MARFORLANT/MARFORPAC/ MARFORRES. Major operational commanders who will plan, coordinate and execute proofs of concept for the ILC. These major commands will select test sites, develop test and validation strategies, and commit resources to determine concept validation.

· Office of Naval Research (ONR). This federally funded activity supports GCSS-MC by using Future Naval Capabilities (FNC) funding to support requirements planning and concept exploration to satisfy gaps in the GCSS-MC baseline.

· Commander of Marine Corps Logistics Command (COMMARCORLOGCOM). This command is committed to re-engineering and consolidating the management of secondary reparables consistent with logistics transformation planning. An active participant in consolidating processes, procedures and policies related to streamlining receipt, store, issue, distribution, funding, repair and rehab of high value materiel components. This recently activated command is the stakeholder for supply chain management and distribution at the enterprise level.

· USMC Chief Information Officer (CIO). This special staff officer has been tasked to manage the design and development of web based activities in support of the enterprise. Responsible for planning, execution and compliance for this technical initiative and for responding with policy sufficient in scope to accomplish information assurance at the enterprise level.

· Commanding General Marine Corps Combat Development Command (MCCDC). Manager of the combat development process DOTMLPF and responsible to ensure emerging concepts satisfy enterprise policy and doctrine for future employment and support of the warfighter. Requirements Officer/User Representative for identifying, preparing, and maintaining the ORD for the GCSS-MC Portfolio. Additionally, Total Force Structure and WDID will be active participants in identification and coordination of T/E issues, as well as training and education requirements. ILC recommendations and other planned process improvements were transitioned to CG MCCDC for integration with the DOTMLPF process.

· Commanding General MARCORSYSCOM Provides personnel and administrative support. Address: Marine Corps Systems Command, Quantico, VA 22134.

PEO-EIS is responsible for planning and accomplishing acquisition activities necessary to implement the GCSS-MC.

- System Realignment and Categorization (SRAC) an organized program chartered to reduce the number of legacy information systems.

- C4ISR SE&I - derived Marine Corps Systems Architecture and Security Certification & Accreditation (C&A) services. Provide updates to the MIP and will lead hardware/software Configuration Management under the Marine Corps Configuration Control Board.

- MARCORSYSCOM, PM IT/NMCI: coordinating the inclusion of relevant GCSS-MC computing hardware within the Marine Corps Common Hardware Suite (MCHS).
- PM OC: coordinating TDS for UOC and technical infrastructure support for GCSS-MC
- AC Programs: program support, acquisition coordination and POM development and validation.
- APM LIS: provides post deployment software support for Logistics Information Systems.
- MCTSSA Project Officer: coordinating testing and integration issues

Support is required from a variety of government organizations to successfully execute the GCSS-MC acquisition. The following outlines the required support and identifies organizations with an interest in sustaining GCSS-MC:

· I, II, and III Marine Expeditionary Forces (MEF): coordination of GCSS-MC fielding as well as participation in program planning throughout the acquisition process.
· Training and Education Command: participation in development of training and education requirements for supportability of GCSS-MC.
· Marine Corps Logistics Command (LOGCOM): Supports an integrated supply chain and sustaining distribution activities to support reconstitution and redeployment of Marine Corps strategic resources task organized to the MPF.
· Marine Corps Logistics Base (MCLB), Albany GA: Provide subject matter experts and logistics data analysis. Develops and promulgates transitional policy to support streamlined MLCM.
· MCOTEA: independent operational tester and evaluator for all Marine Corps OT. Support and coordinating the preparation, execution, and reporting of all GCSS-MC OT. Production of the test and evaluation documents to include: Criterion Outline, Detailed Test Plan, and Independent Evaluation Reports.

Funding Accomplishments

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

For BY:

Formal Operational Testing of Enterprise Release 1.1 will be completed in the 4th Qtr FY10 and activities will transition in FY11 to rollout training and fielding to III MEF units on Okinawa. Oracle programmers will support the Deployed Release 1.2 Government Developmental Test and Evaluations (GDT&E) and Operational Assessment in preparation for the rollout and training of Release 1.2 in FY12.

RDT&E in the amount of $27.759M will support the following major activities: Release 1.1 systems integration and test support for Release 1.1 and the Deployed Release 1.2; government ops center and post-deployment support; program management, operations and transition support.

PMC in the amount of $27.158M will support the procurement of server hardware, extended warranties and Oracle software.

OMMC in the amount of $483.410M will support the following major activities: Travel in support of Release 1.1 system rollout and instructor travel to III MEF units in the far east; DISA, MCEITS and facilities lease agreements; analytic and technical support for software development; technical support for Government Ops Center (GOC); Oracle software refresh and maintenance fee; DISA and MCEITS lease and support agreements.

BY+1 through BY+5:

FY12-15 R&D funding in the amount of $61.107M will continue the Release 1.2 fielding effort to I & II MEF units and continue post-deployment software support. It will also begin to develop GCSS-MC Block II capabilities.

FY12-15 PMC funding in the amount of $46.054M provides for refresh of Oracle product software and third party software as well as GCSS-MC hardware.

FY12-15 O&M funding in the amount of $147.475M provides support for the GOC staff and the Release 1.2 Deployed MEU support; hardware and software refresh for the DISA

and MCEITS lease agreements; travel and technical support for cutover and training.

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Initiative Information

Initiative Number	0882	**Name of Project**	GLOBAL COMBAT SUPPORT SYSTEM-COCOM-JTF		
Acronym	GCSS			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	MAIS
Program Activity	LOGISTICS - WARFIGHTER			**Type of Initiative**	SYSTEM
Project Initiation Date	1996-09-11	**Project Completion Date**	2015-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The GCSS is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Defense Information Systems Network, Defense Message System, Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

GCSS 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 certificate. The GCSS 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 uses web-based technology to meet the tenets of Joint Publication 4-0; GCSS provides the IT capability to plan, execute, and control joint logistics operations.

The Initial Operational Capability for Increment 7 was Non-Classified Internet Protocol Router Network (NIPRNet) v7.0 which was fielded in March 09. The release supported the Defense Logistics Agency's requirement for an account request and provisioning process, and implemented single-sign-on access for US TRANSCOM's Common Operational Picture/Deployment and Distribution applications (i.e., Single Mobility System and Intelligent Road/Rail Information Server). The initial SIPRNet capability, v7.0.1, was fielded in June 09 and supported CENTCOM's requirement for a Joint Logistics Common Operational Picture (JLOGCOP) (e.g., a Fuels WatchBoard to provide users with the status and visibility of fuels in a Joint Operational Area) along with other enhancements all of which support integrated decision-making, effective synchronization and allocation of resources, and optimization of joint logistic processes for the CC/JTF Commanders and their staff.

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

On September 30, 1995, the Program Decision Memorandum II approved the GCSS-J initiative. A June 2004 Joint Staff validated Initial Capabilities Document re-validated the military need for GCSS-J. The combat support requirements for the GCSS Family of Systems are identified in a Joint Requirements Oversight Council approved Capstone Requirements Document dated June 5, 2000.

The current operational capability, SIPRNet/NIPRNet v7.1, was approved for fielding in December 2009, 3-months ahead of the scheduled March 2010 fielding date, and includes the second of CENTCOM's JLOGCOP requirements (i.e., Munitions Class V WatchBoard); enhancements to the Joint Logistics Management application, which included 30-day and 3-year fuel trend charts; new capability for the Joint Engineer Planning and Execution System (i.e., new navigator to improve workflow using a "Turbo Tax" model); enhancements to the Query Tool and Reports application; and user manuals and Quick Reference Guides for multiple applications.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	37,362	37,017	38,475	41,261
OPERATIONS				
O&M, DW				
0303141K 04-DEFENSE INFORMATION SYSTEMS AGENCY	16,406	16,172	17,830	18,278
0303148K 04-DEFENSE INFORMATION SYSTEMS AGENCY	3	0	0	0
0303158K 04-DEFENSE INFORMATION SYSTEMS AGENCY	27	0	0	0
OPERATIONS TOTAL:	16,436	16,172	17,830	18,278
PROCUREMENT				
PROCUREMENT, DW				
0303141K 01-GLOBAL COMBAT SUPPORT SYSTEM	2,980	2,807	2,803	3,002
PROCUREMENT TOTAL:	2,980	2,807	2,803	3,002
RDT&E				
RDT&E, DW				
0303141K 05-GLOBAL COMBAT SUPPORT SYSTEM (CC/JTF)	17,946	18,038	17,842	19,981
RDT&E TOTAL:	17,946	18,038	17,842	19,981

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	37.446	37.127	
FY 2011 President's Budget	37.017	38.475	1.458
Change PB 2010 vs PB 2011		1.348	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

From the FY2010 PB Submit to the FY2011 PB Submit

FY2011	FY2011	$Change	%Change
37,713	38,475	762	2.0

Explantion:
Increase in funding from FY2011 and FY2011 is the result of the following

Procurement: -$119, Decrease (4%)
Decrease due to undistributed Congressional adjustments (Economic Assumptions) and results in a reduction of hardware upgrades.

O&M: $1,532, Increase (9.3%)
Increase due to inflation cost and re-alignment of CivPay dollars based on actual full time equivalents counts across the agency. Increase in O&M funding to provide additional personnel support, meet program infrastructure requirements and enable net-centric field operations.

RDT&E: -$651, Decrease (4%)
Decrease due to undistributed Congressional adjustments (Economic Assumptions and FFRDC tax) and results in a reduction in the scope of development, integration, testing and analysis of data, at the current velocity which in turn results in reduction of functionality to the warfighter and scaling back on system engineering support and training.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

From the FY2011 PB SubmitFY2010 FY2011 $Change %Change37,017 38,475 1,458 3.9Explantion: Increase in funding from FY2010 and FY2011 is the result of the followingProcurement: -$4, Decrease (0%)Decrease due to undistributed Congressional adjustments (Economic Assumptions) and results in a reduction of hardware upgrades. O&M: $1,658, Increase (10%)Increase due to inflation cost and re-alignment of CivPay dollars based on actual full time equivalents counts across the agency. Increase in O&M funding to provide additional personnel support, meet program infrastructure requirements and enable net-centric field operations. RDT&E: -$196, Decrease (1%)Decrease due to undistributed Congressional adjustments (Economic Assumptions and FFRDC tax) and results in a reduction in the scope of development, integration, testing and analysis of data, at the current velocity which in turn results in reduction of functionality to the warfighter and scaling back on system engineering support and training.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	In FY2009, test activities, including Operational Test and Evaluation (OT&E), and fielding for v7.0 were completed. Development and initial test events for v7.1 were completed, along with development/testing/fielding of smaller sub-releases using an agile development methodology. Test activities [Development Test (DT), OT&E, Certification Test and Evaluation (CT&E)] for Increment 7, v7.0 were completed and deployed in second quarter FY2009. Requirements analysis, development, and testing for v7.1 were completed. During FY2009, Increment 7 focused on engineering, medical, joint supply chain, and distribution requirements and the tools to meet the Joint Staff (JS) requirements.
2010	2-Current Activity	In FY2010, test activities, including OT&E, and fielding for v7.1, v.7.1.1 and v7.1.2 will be completed. Planning and initial First Look Site (FLS) installation for v7.2 will be initiated, along with development of smaller sub-releases using an agile development methodology. Test activities (DT, OT&E, CT&E) for Increment 7, v7.1.1 will be completed and deployed in third quarter FY2010. Test activities (DT, OT&E and CT&E) for Increment 7, v7.1.2 will be completed and deployed in fourth quarter FY2010. Requirements analysis and development for v7.2 will be initiated. During FY2010, will continue to focus on engineering, medical, joint supply chain, and distribution requirements and the tools to meet the JS requirements.
2011	3-Planned	In FY2011, test activities, including OT&E, and fielding for v7.2 and v7.2.1 will be completed. Planning and initial First Look Site (FLS) installation for v7.3 will be initiated, along with development of smaller sub-releases using an agile development methodology. During FY2011, will continue to focus on engineering, medical, joint supply chain, and distribution requirements and the tools to meet the JS requirements.
2012	3-Planned	In FY2012, test activities, including OT&E, and fielding for v7.3 will be completed. Planning and initial First Look Site (FLS) installation for v7.4 will be initiated, along with development of smaller sub-releases using an agile development methodology. During FY2012, will continue to focus on engineering, medical, joint supply chain, and distribution requirements and the tools to meet the JS requirements.

Management Oversight (Organization, Location, City, State)

Functional

Joint Staff (J4), Pentagon, VA

Component

Defense Information Systems Agency, Falls Church, VA

Acquisition

Component Acquisition Executive, DISA, Falls Church, VA

Program Management

GCSS Program Management Office, DISA, Falls Church, VA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
UNISYS	McLean, VA	Contract work includes data engineering activities, providing database and software development in support of the GCSS (CC/JTF) application (both SIPRNet and NIPRNet). Primary responsibility is to support the development of data queries in response to requirements. Work on this contract includes analysis of requirements, locating the data sources and algorithms to satisfy those requirements; examines the database structure and its architecture and the sources for accuracy and currency, determines options for accessing the data and develops the structured query language statements to execute queries. Contact provides support for systems and acceptance testing, query validation and data quality initiatives. Purchased Sun hardware to stand-up new development suites to support agile development methodology.
Northrop Grumman Mission Systems (NGMS)	Sterling, VA	Work on this contract includes design, development, integration, and maintenance of GCSS (CC/JTF) applications to include SIPRNet and NIPRNet capabilities. Contract provides technical security engineering support and develops the GCSS Systems Administrator Log Tool to assist in the Security and Systems Administration of the system. Contract provides systems engineering support in the GCSS development facility lab.
MITRE	McLean, VA	Contractor is responsible for the development and assessment of key system, software, data, security, and technical architectures, strategies and the development of system engineering processes. Contractor provides independent systems engineering recommendations for program implementation as well as providing technical expertise.
AAC, Inc.	Vienna, VA	Provides software testing support and performance testing support.
DIA	Washington, DC	Provides Security Testing.
JITC	Ft. Huachuca, AZ	Provides Operational Testing and Evaluation support.
Micro Technolgies LLC	Vienna, VA	Provides lab operations and information assurance support.
Computing Services Directorate	Arlington, VA	Provides Strategic Server support.

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 2006 GCSS System Development of v6.0, to include continued work of the development of next-generation net-centric architecture for GCSS Phase 6 v6.0 (this includes requirements analysis, engineering development, testing and fielding.	33.882	33.882	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100	100
FY 2007 GCSS System Development/Fielding of v6.0, to include continue development/testing of GCSS Phase 6 v6.1 (this includes requirements analysis, engineering development, testing and fielding). Requirements Analysis for Phase 7, v7.0/7.1.	36.401	36.401	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
FY 2008 GCSS Phase 6: maintain v6.0 and deploy and maintain v6.1 (deployment on 30 June 08). Development of Increment 7, v7.0 NIPRNet and SIPRNet capabilities.	34.848	34.848	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
FY 2009 GCSS Increment 7 deploy and maintain NIPRNet v7.0 (NIPRNet deployment on Feb 09); test and deploy SIPRNet v7.0.1 (SIPRNet deployment on Jun 09). Development of v7.1 SIPRNet and NIPRNet capabilities (requirements analysis, engineering).	37.362	37.362	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
FY 2010 GCSS Increment 7: test, deploy, and maintain NIPRNet/ SIPRNet v7.1 capabilities (anticipate Dec 09 deployment date). Develop v7.2 SIPRNet and NIPRNet capabilities (includes requirements analysis and engineering development).	37.017	15.547	2009-10-01	2009-10-01	2010-09-30		42	42
FY 2011 GCSS Increment 7: test, deploy, and maintain NIPRNet/ SIPRNet v7.2 capabilities (anticipate Dec 10 deployment date). Development of v7.3 SIPRNet and NIPRNet capabilities (includes requirements analysis and engineering development).	38.475	0	2010-10-01		2011-09-30		0	0
FY 2012 GCSS Increment 7: test, deploy, and maintain NIPRNet/ SIPRNet v7.3 capabilities (anticipate Dec 11 deployment date). Development of v7.4 SIPRNet and NIPRNet capabilities (includes requirements analysis and engineering development).	41.261	0	2011-10-01		2012-09-30		0	0

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
FY 2013 GCSS Increment 7: test, deploy, and maintain NIPRNet/ SIPRNet v7.4 capabilities (anticipate Dec 12 deployment date). Development of v8.0 SIPRNet and NIPRNet capabilities (includes requirements analysis and engineering development).	41.356	0	2012-10-01		2013-09-30		0	0
FY 2014 GCSS Increment 8: test, deploy, and maintain NIPRNet/ SIPRNet capabilities.	42.748	0	2013-10-01		2014-09-30		0	0
FY 2015 GCSS Increment 8: test, deploy, and maintain NIPRNet/ SIPRNet capabilities.	43.418	0	2014-10-01		2015-09-30		0	0

Customers/Products

Customers for this investment.

The GCSS (CC/JTF) customers are the Joint Staff, Combatant Command Headquarters, their Service Components, Joint Task Force Commanders and Staff, and other DoD Agencies, as necessary/required.

Stakeholders for this investment.

The GCSS (CC/JTF) stakeholders consist of the DISA CAE/MDA, Joint Staff, Combatant Command Headquarters, their Service Components, Joint Task Force Commanders and Staff, Joint Interoperability Test Command, Director Operational Test and Evaluation, and Defense Intelligence Agency.

Funding Accomplishments

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

For BY:

In FY 2011 O&M funds ($17.830 thousand) GCSS (CC/JTF) will deliver asset visibility to the joint logistics warfighter and facilitates information interoperability between combat support and C2 functions. GCSS (CC/JTF) will enable the joint logistics warfighter to conduct operations in a complex, interconnected, and increasingly global operational environment. It provides joint logistics warfighters, who plan, execute and control core logistics capabilities, with the tactical, operational, and strategic support to effectively meet joint force requirements. Additionally, GCSS (CC/JTF) will provide asset visibility from disparate authoritative sources to provide the warfighter an integrated picture of the battlespace, and web-based capabilities to provide information to authorized users regardless of geographic location. Without GCSS (CC/JTF), the warfighter would no longer have the ability to make critical, real-time decisions or retain dynamic access to authoritative, comprehensive combat support information that is critical in adequately assessing situational awareness requirements.

In FY 2011 RDT&E funds ($17.842M) GCSS (CC/JTF) will provide initial capabilities that will focus on readiness (equipment availability) and prepositioned stock. GCSS (CC/JTF) will continue to meet additional functional priorities of the Combatant Command 129 requirements (i.e., Joint Supply Chain Operations, Joint Operational Engineering, Joint Logistics Services, Joint Health Services Support, and Joint Operational Contracting) as validated by the functional sponsor, Joint Staff J4.

In FY 2011 Procurement funds ($2.803) GCSS (CC/JTF) will acquire hardware necessary to support service oriented architecture and deliver leading-edge technology to support the warfighter.

BY+1 through BY+5:

In FY 2012 through FY 2015 O&M funding ($18.278-$19.197M) GCSS (CC/JTF) will continue to deliver asset visibility to the joint logistics warfighter and facilitates information interoperability between combat support and C2 functions. GCSS (CC/JTF) will continue to enable the joint logistics warfighter to conduct operations in a complex, interconnected, and increasingly global operational environment. It provides joint logistics warfighters, who plan, execute and control core logistics capabilities, with the tactical, operational, and strategic support to effectively meet joint force requirements. Additionally, GCSS (CC/JTF) will continue to provide asset visibility from disparate authoritative sources to provide

the warfighter an integrated picture of the battlespace, and web-based capabilities to provide information to authorized users regardless of geographic location. Without GCSS (CC/JTF), the warfighter would no longer have the ability to make critical, real-time decisions or retain dynamic access to authoritative, comprehensive combat support information that is critical in adequately assessing situational awareness requirements.

In FY 2012 through FY 2015 RDT&E funds ($19.981-$21.063M) GCSS (CC/JTF) will continue to provide capabilities that will focus on readiness (equipment availability) and prepositioned stock. GCSS (CC/JTF) will continue to meet additional functional priorities of the Combatant Command 129 requirements (i.e., Joint Supply Chain Operations, Joint Operational Engineering, Joint Logistics Services, Joint Health Services Support, and Joint Operational Contracting) as validated by the functional sponsor, Joint Staff J4.

In FY 2012 through FY2015 Procurement funds ($3.002-$3.158M) GCSS (CC/JTF) will continue to acquire hardware necessary to support service oriented architecture and deliver leading-edge technology to support the warfighter.

Initiative Information

Initiative Number	6491	**Name of Project**	GLOBAL COMMAND AND CONTROL SYSTEM - ARMY		
Acronym	GCCS-A			**Lead Agent**	DEPARTMENT OF THE ARMY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	MAIS
Program Activity	COMMAND AND CONTROL			**Type of Initiative**	SYSTEM
Project Initiation Date	1995-07-01	**Project Completion Date**	2009-05-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

GCCS-A is the Army's strategic and theater Command and Control (C2) system. GCCS-A fulfills the need for critical C2 automation tools for the warfighter. A key component of the Army Battle Command System (ABCS), GCCS-A fulfills this need by providing a seamless link of operational information and data from the strategic Global Command and Control System – Joint (GCCS-J) to Army theater elements and below. GCCS-A provides a common picture of Army tactical operations to the Joint and Coalition community and delivers joint asset visibility to the Army to facilitate joint and combined operations. GCCS-A provides support for common situational awareness, readiness reporting, and collaborative execution and planning. GCCS-A provides a 24/7 Help Desk, a comprehensive on-line and live user training program and a multitude of Commercial-off-the-shelf (COTS) hardware and products. GCCS-A supports Force Tracking and Reception, Staging, Onward Movement and Integration (RSO&I) and dramatically improves the ability of the Army to analyze courses of action, develop and manage Army force components supporting Joint Chiefs of Staff (JCS) war plans, ensure that the Army portions of plans are executable, and provide theater level battle management.

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

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

This investment is also managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific

project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the development phase to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment. Initiatives within the Army acquisition community are assessed by conducting comprehensive Weapon System Reviews (WSRs) for Army investments. The most recent WSR occurred in November 2009, with participation by key stakeholders, senior decision makers and program sponsors at the Project Manager, Major Command, and Department of the Army level. This initiative is also required to submit a monthly Probability of Success (PoS) Report which assesses key metrics, assigns adjectival ratings for key indicators of program success and requires all submitters to provide a list of risk mitigation measures employed.

In May 2003 GCCS-A received Milestone B approval. GCCS-A met the intent of the GCCS Family of Systems Acquisition Decision Memorandum, dated 28 May 2002, by demonstrating Block-level compliance for GCCS-A Block 4-Operational. GCCS-A demonstrated program compliance in accordance with the time line approved by the Assistant Secretary of Defense for Command, Control, Communications, and Intelligence, and was granted approval to proceed with the development and procurement of the GCCS-A Block Operational software and hardware needed by the Army warfighters. In late FY06, Operational Assessment of the Block 4.0 software and an OSD DOTE Brief occurred. The DOTE recommended conditional materiel release based on the demonstrated suitability and effectiveness of the system. A fielding decision was signed in April 2007.

GCCS-A continues to field Block 4 systems to the force, and upgrade/enhance the system to maintain interoperability with both Army Battle Command Systems and GCCS-Joint.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	44,185	35,065	33,550	17,595
MILPERS				
MIL PERS, ARMY				
0303150A 02-N/A	166	170	139	143
MILPERS TOTAL:	166	170	139	143
PROCUREMENT				
OTHER PROC, ARMY				
0310700A 02-ARMY GLOBAL CMD & CONTROL SYS (AGCCS)	31,420	22,923	20,387	15,820
PROCUREMENT TOTAL:	31,420	22,923	20,387	15,820
RDT&E				
RDT&E, ARMY				
0303150A 07-ARMY GLOBAL C2 SYSTEM	12,599	11,972	13,024	1,632
RDT&E TOTAL:	12,599	11,972	13,024	1,632

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	55.534	43.772	
FY 2011 President's Budget	35.065	33.550	- 1.515
Change PB 2010 vs PB 2011		- 10.222	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

PB 2010	PB 2011	$Change	%Change
$43.772M	$33.550M	-$10.222M	23%

Decrease in funding from FY2011 (PB10) and FY2011 (PB11) is the result of the following:

Research, Development, Test and Evaluation (RDTE): $10.102M Decrease (99%)
The decrease is due to the cancellation of the Net-Enabled Command Capability (NECC) program.

Other Procurement, Army (OPA): $.119M Decrease (1%)
The decrease has minimal impact since the original budget included hardware procurement for a Joint Command and Control capability which is not required at this time due to delays in a follow-on Joint Command and Control availability.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY 2010	FY 2011	$Change	%Change
$35.065M	$33.550M	-$1.515M	4%

Decrease in funding from FY2010 and FY2011 is the result of the following:

RDTE: $1.052M Increase (29%)
The increase of $1.052M enables GCCS-A to continue development to maintain software and interoperability with GCCS-J and ABCS until GCCS-A migrates to a follow-on Joint Command and Control capability.

OPA: $2.536M Decrease (70%)
The decrease of $2.536M impacts the program's ability to maintain the software and hardware in the field until GCCS-A migrates to a follow-on Joint Command and Control capability.

Military Personnel, Army (MPA): $.031M Decrease (1%)
The decrease of $.031M is due to the cancellation of the Net-Enabled Command Capability (NECC) program.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Continued development of acquisition strategies to support Net-Enabled Command Capability (NECC) and subsequently Joint Command and Control requirements and established contract vehicles.
2009	1-Accomplished	Support Net-Enabled Command Capability (NECC) program management and engineering activities to include preparation and updating of required acquisition documentation for milestone decisions, further definition of NECC system architecture and technical baseline and collaboration with DoD components, Joint Commands and the Defense Information Systems Agency (DISA).
2009	1-Accomplished	Provide training and technical support to fielded units and Commands.
2009	1-Accomplished	Participate on Net-Enabled Command Capability (NECC) working groups.
2009	1-Accomplished	Complete required fielding activities in accordance with HQ directed schedules. Support units worldwide to include 1) Hands-on system set-up support. 2) Support to National Training Centers 3) Deployment of Army Battle Command Systems (ABCS).
2009	1-Accomplished	Continuing support to Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF).
2010	2-Current Activity	Develop any remaining Global Command and Control System - Army (GCCS-A) software products, releases, fixes and enhancements. Includes assuring Army Battle Command Systems (ABCS) functionality and interoperability; migration to a joint system - "common viewers"; standardize collaboration; shift to Network Centric Enterprise Systems (NCES) and other tasks.
2010	2-Current Activity	Complete required fielding activities in accordance with HQ directed schedules. Support units worldwide to include 1) Hands-on system set-up support. 2) Support to National Training Centers 3) Deployment of Army Battle Command Systems (ABCS).
2010	2-Current Activity	Continue support to Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF).
2010	2-Current Activity	Participate in Family of Systems (FOS) Program Manager - Chief Engineer Steering Group (PM-CESG) and System Engineering & Integration Working Group (SE&IWG) meetings.
2010	2-Current Activity	Provide support to unified Commands and the Defense Information Systems Agency (DISA) in the fielding of joint systems.
2010	2-Current Activity	Support migration of GCCS-A to a follow-on Joint Command and Control capability.
2010	3-Planned	Begin Global Command and Control System - Army (GCCS-A) Block 4.2 Development
2011	3-Planned	Complete required fielding activities in accordance with HQ directed schedules. Support units worldwide to include 1) Hands-on system set-up support. 2) Support to National Training Centers 3) Deployment of Army Battle Command Systems (ABCS).
2011	3-Planned	Continue support to Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF).

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2011	3-Planned	Participate in Family of Systems (FOS) Program Manager - Chief Engineer Steering Group (PM-CESG) and System Engineering & Integration Working Group (SE&IWG) meetings.
2011	3-Planned	Provide support to unified Commands and the Defense Information Systems Agency (DISA) in the fielding of joint systems.
2011	3-Planned	Continue to support migration of GCCS-A to a follow-on Joint Command and Control capability.
2011	3-Planned	Continue Global Command and Control System - Army (GCCS-A) Block 4.2 Development
2012	3-Planned	Complete required fielding activities in accordance with HQ directed schedules. Support units worldwide to include 1) Hands-on system set-up support. 2) Support to National Training Centers 3) Deployment of Army Battle Command Systems (ABCS).
2012	3-Planned	Participate in Family of Systems (FOS) Program Manager - Chief Engineer Steering Group (PM-CESG) and System Engineering & Integration Working Group (SE&IWG) meetings.
2012	3-Planned	Provide support to unified Commands and the Defense Information Systems Agency (DISA) in the fielding of joint systems.
2012	3-Planned	Continue to support migration of GCCS-A to a follow-on Joint Command and Control capability.
2012	3-Planned	Global Command and Control System - Army (GCCS-A) Block 4.2 Release

Management Oversight (Organization, Location, City, State)

Functional

Office of the Assistant Secretary of Defense, Network and Information Integration (OSD) (NII), Pentagon, Washington, DC

Component

Department of the Army, Pentagon, Washington, DC

Acquisition

Office of the Under Secretary of Defense, Acquisition, Technology and Logistics (OSD) (AT&L), Pentagon, Washington, DC

Program Management

Department of the Army, Pentagon, Washington, DC

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Lockheed Martin	Springfield, VA	Software development, installation, and depot maintenance.
GTSI	Chantilly, VA	Hardware procurement.
CACI ESP	Eatontown, NJ	Fielding support, exercise/demo support, and acquisition subject matter experts.
CACI GDIT	Springfield, VA	Fielding support, exercise/demo support, and acquisition subject matter experts.
MITRE	Eatontown, NJ	Develop, execute, and monitor systems engineering processes required to formulate and implement the SA for the Army digitization and transformation.
CACI Accenture	Camden, NJ	Software Development
CACI Tecolote	Boston, MA	Program cost estimating and analysis.
Booz Allen Hamilton	Eatontown, NJ	Engineering Support

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Global Command and Control System - Army (GCCS-A) Block 4 - Software development of Battle Command products (consisting of systems, applications and services) under a service oriented architecture and network centric environment.	204.4	120.9	2005-11-06	2005-11-06	2015-09-30		65	59
Global Command and Control System - Army (GCCS-A) Blk 4 - initial hardware issue, materiel fielding & new equipment training at Active Army locations specified by program requirements, to include courseware development, system installation/checkout.	267.1	210.1	2005-11-06	2005-11-06	2013-09-30		84	79
Global Command and Control System - Army (GCCS-A) Block 4 - Continued Operations and Logistics activities include providing customer service center (help desk) support, field engineering support, on site user support,and training.	189.1	117.2	2005-11-06	2005-11-06	2017-09-30		66	62

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 Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF) Army command and control (C2) functions. GCCS-A is the only conduit between the Army and Joint commanders for command and control (C2).

Stakeholders for this investment.

GCCS-A is an investment that is driven by military requirements validated by the Joint Chiefs of Staff. Joint Chiefs of Staff have designated Joint and Coalition Combatant Commanders, warfighters, strategic decision makers, Defense Information Systems Agency (DISA) and other services and agencies as stakeholders of this project.

Funding Accomplishments

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

For BY:

RDTE: Planned activities for FY11 include continued development, interoperability and enhancements to Army Battle Command systems for GCCS-A products. RDTE also funds integration with other Army and Joint command and control programs, program management activities and support to Operation Iraqi Freedom/Operation Enduring Freedom, as required. Contractor support includes engineering and technical support services for the design, development, integration and test of GCCS-A software and associated products. Efforts will support migration of GCCS-A to a follow-on Joint Command and Control capability.

OPA: Procurement of hardware, associated peripherals and support to include fielding and software maintenance.

BY+1 through BY+5:

The GCCS-A program Current Estimate presented in this document is based on the latest direction to migrate GCCS-A to a follow-on Joint Command and Control capability in the future. FYDP funding supports this strategy and GCCS-A will continue software engineering to maintain interoperability with GCCS-J and address evolving requirements from the field as the system migrates to a follow-on Joint Command and Control capability.

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Initiative Information

Initiative Number	6046	**Name of Project**	GLOBAL COMMAND AND CONTROL SYSTEM - MARITIME		
Acronym	GCCS-M			**Lead Agent**	DEPARTMENT OF THE NAVY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	MAIS
Program Activity	COMMAND AND CONTROL			**Type of Initiative**	SYSTEM
Project Initiation Date	1998-06-30	**Project Completion Date**	2019-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Global Command and Control System Maritime - (GCCS-M) is the Maritime implementation of the Global Command and Control System (GCCS) Family of Systems (FoS). It provides Maritime Commanders at all echelons of command with a single, integrated, scalable Command, Control, Communications, Computers and Intelligence (C4I) system that fuses, correlates, filters, maintains and displays location and attribute information on friendly, hostile and neutral land, sea and air forces. It integrates this data with available intelligence and environmental information to support command decision-making. The system operates in near real-time and constantly updates unit positions and other situational awareness data. GCCS-M also records data in appropriate databases and maintains a history of changes to those records. The user can use the data to construct relevant tactical pictures using maps, charts, topography overlays, oceanographic overlays, meteorological overlays, imagery data and all-source intelligence information coordinated into a Common Operational Picture (COP) that can be shared locally and with other sites. Navy Commanders can review and evaluate the general tactical situation, plan actions and operations, direct forces, synchronize tactical movements and integrate force maneuver with firepower. The system operates in a variety of environments and supports joint, coalition and allied forces.

The Office of the Assistant Secretary of Defense for Networks and Information Integration (OASD (NII)) formed a "family" of command and control (C2) systems, the goals being to increase general oversight, reduce overlap, and improve the relative systems from the Joint perspective, especially in the area of interoperability. GCCS-M is the Maritime component of the GCCS FoS and is designated as a Mission Critical, Acquisition Category (ACAT) IAC – Major Automated Information System (MAIS), National Security System (NSS). The Assistant Secretary of the Navy, Research, Development and Acquisition (ASN RDA) is the Milestone Decision Authority. The Command and Control Program Office (Program Manager, Warfare (PMW) 150) functions as the acquisition program manager under Program Executive Officer, C4I (PEO (C4I)).

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

Global Command & Control System - Maritime (GCCS-M) follows an evolutionary acquisition strategy. Requirements are stated in time-phased terms of what is ultimately desired, and then discrete increments of that capability are developed or obtained and then deployed to the Fleet. The goal is to get an interim capability to the warfighter faster and at a lower 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 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	68,259	66,828	68,714	58,195
MILPERS				
MIL PERS, NAVY				
0701113N 06-N/A	661	683	706	730
MILPERS TOTAL:	661	683	706	730
OPERATIONS				
O&M, NAVY				
0204216N 01-MISSION AND OTHER FLIGHT OPERATIONS	70	0	0	0
0204660N 01-COMBAT COMMUNICATIONS	23,822	33,471	33,194	34,408
0303150N 01-COMBAT COMMUNICATIONS	838	904	1,000	1,010
0701113N 04-SERVICEWIDE COMMUNICATIONS	1,317	1,342	1,368	1,394
0902398N 04-ADMINISTRATION	357	365	373	381
OPERATIONS TOTAL:	26,404	36,082	35,935	37,193
PROCUREMENT				
OTHER PROC, NAVY				
0204660N 02-GCCS-M EQUIPMENT	19,460	10,902	5,586	1,591
PROCUREMENT TOTAL:	19,460	10,902	5,586	1,591
RDT&E				
RDT&E, NAVY				
0604231N 05-GCCS-M MARITIME APPLICATIONS	17,969	19,161	26,487	18,681
0604231N 05-SHIPBOARD TACTICAL INTEL PROC	3,765	0	0	0
RDT&E TOTAL:	21,734	19,161	26,487	18,681

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	73.811	62.125	
FY 2011 President's Budget	66.828	68.714	1.886
Change PB 2010 vs PB 2011		6.589	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

U.S. Fleet Force Command (USFFC) Operations and Maintenance, Navy (O&M,N) (-$2.3M) decrease in FY11 between the FY 2010 President Budget and the FY 2011 Presiden't Budget submission reflects the realignment of funds from the Net-Enabled Command Capability (NECC) program into the GCCS Family of Systems (FOS).

SPAWAR OPN increase (+$5.2M)reflects the realignment of funds from the Net-Enabled Command Capability (NECC) program into the GCCS Family of Systems (FOS) and increase in equipment purchases.

USFFC MPN decrease (-$5.3M) due to previous reporting of Integrated Shipboard Network System (ISNS)-related MPN as ISNS is an ACAT II weapon system excluded from IT budget reporting.

SPAWAR RDT&E,N increase (+$9.5M) for modernizing/synchronizing GCCS-M with GCCS-J, developmetn of future maritime tactical command and control capabilities in support of fleet requirements, and Navy C2 air planning capbility efforts.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Naval and Space Warfare Command (SPAWAR) Other Procurement, Navy (OPN) decrease (-$5.3M) between the FY 2010 President Budget and the FY 2011 Presiden't Budget submission reflects ISNS/SCI transfer from GCCS-M OPN as part of ISNS/CANES CCE roadmap. This will result in GCCS-M upgrading/installing software only and GCCS-M will no longer be involved in the hardware business.

SPAWAR Research Development Test & Evaluation, Navy (RDT&E,N) (+$7.3M) increase between FY 2010 and FY 2011 is due to the realignment of funds from the Net-Enabled Command Capability (NECC) program into the GCCS Family of Systems (FOS) to cover RDT&E,N shortfalls in modernizing/synchronizing GCCS-M with GCCS-J, development of future maritime tactical command and cortrol capabilities in support of fleet requirements, and Navy C2 air planning capability efforts.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	GCCS-M Increment 2 was rebaselined to include two materiel solutions as per the 23 September 2009 ADM; the Force Level materiel solution and the Group and Unit Level materiel solution. The two materiel solutions are being implemented in response to several Fact of Life changes outlined at the Gate 6 Review / Configuration Steering Board on 19 August 2009.
2010	2-Current Activity	Preparation for the GCCS-M Increment 2 MS C is the current activity. MS C is expected to occur in April 2010.
2011	3-Planned	In FY2011, the program will focus on operational testing of GCCS-M Increment 2 for Force and Unit Level ships. Also, in FY2011, the program will develop, test and accredit GCCS-M Increment 2 for Group Level ships. Finally, in FY2011, the program will continue integration efforts with other Command and Control (C2) / Command, Control, Communication and Computers (C4) systems within the Navy and Joint community. FY11 program office will begin development of maritime tactical command and control capabilities in support of fleet requirements.

Management Oversight (Organization, Location, City, State)

Functional

Chief of Naval Operations (CNO), C3 (N), N7 - Wash DC

Component

Assistant Secretary of the Navy, Research Development and Acquisition (ASN RD&A) - Wash DC
Program Executive Office, Command, Control, Communication, Computers, Intelligence and Space (PEO C4I) - San Diego, CA

Acquisition

ASN RD&A - Wash DC
PEO C4I - San Diego, CA

Program Management

Program Management, Warfare (PMW) 150 - San Diego, CA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Northrop Grumman Space and Mission Systems	San Diego, CA	Sys Eng, Software Development, Logistics Support
Booz Allen Hamilton	McLean, VA	PM Support, Project Mgmt, Sys Eng, Logistics
X-Feds, Inc.	San Diego, CA	Software Maintenance and Fleet Support Engineering Services

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Previous efforts leading up to Inc 1 Full Rate Production Decision (FRP) and program preparations for Inc 2 Milestone (MS) B. The Acquisition Decision Memorandum dated 8 July 2005 granted approval of Inc 1 FRP entrance and Inc 2 MS B SDD phase.	577.436	546.744	1998-06-01	1998-06-01	2005-12-30	2005-07-08	100	100
Inc 2 MS B and program preparations for Inc 2 MS C. Development start decision; EMD stage of requirement refinement; Development systems & implementation. Included Program Management, System Design & Specification, Software Development, T&E.	324.645	101.888	2005-12-31	2005-07-09	2010-04-29		88	87
Inc 1 Full Deployment and Post FRP Operations and Maintenance of systems.	211.77	252.044	2005-12-31	2005-07-09	2025-05-30		85	90
Inc 2 MS C and program preparations for Inc 2 FRP decision. Authorizes limited deployment which includes prototyping at a number of operational sites to support operational testing. Multiple development tests to lead to an Operational Test (OT).	124.66		2010-04-30		2011-04-29		0	0
Inc 2 FRP Decision and program preparations for Inc 2 Initial Operational Capability (IOC). The Commander, Operational Test and Evaluation Force (COMOPTEVFOR) delivers OT results.	10.599		2011-04-30		2011-05-30		0	0
Inc 2 IOC (prepares for initial installation after FRP.) Preparations and achievement of Inc 2 Full Operational Capability.	535.481		2011-05-31		2015-09-29		0	0
Implement Inc 2 Full Operational Capability that supports approximately 20,000+ users on ships, submarines and shore sites. Also, includes sustainment costs through 2025.	530.528		2015-09-30		2025-09-30		0	0

Customers/Products

Customers for this investment.

· Fleet Commanders-in-Chief
· Over 300 Navy sites.
· U.S. Coast Guard
· Cooperative project partners, e.g., industry, other services, other agencies;
· Foreign Military Sales (FMS) customers
· The Joint Intelligence Centers of U.S. and Allied Commands
· Naval Network Warfare Command (NAVNETWARCOM)

Stakeholders for this investment.

· Chief of Naval Operations, CNO N71C2
· Acquisition Executive, ASN RDA and DASN (C4I&S)
· Program Executive Office - C4I (PEO C4I)
· GCCS Family of Systems (FoS) and the GCCS FoS OIPT chaired by ASD NII
· Commander, U.S. Fleet Forces Command (CFFC) and other Fleet Commanders-in-Chief, as the primary users of the maritime C4I capabilities provided by GCCS-M;
· The Independent test authorities such as COMOPTEVFOR, Naval Center for Tactical Systems Interoperability (NCTSI) and Joint Interoperability Test Command (JITC).
· Naval Network Warfare Command (NAVNETWARCOM)

Funding Accomplishments

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

For BY:

Research Development Test & Evaluation activities ($26.5M) in FY2011 include focusing on operational testing of GCCS-M Increment 2 for Force and Unit Level ships. Also in FY2011, the program will develop, test and accredit GCCS-M Increment 2 for Group Level ships. The program will also continue integration efforts with other Command and Control (C2) / Command, Control, Communication and Computers (C4) systems within the Navy and Joint community. Additionally, the program office will begin development of maritime tactical command and cortrol capabilities in support of fleet requirements.
Other Procurement funds ($5.6M) will be used to install GCCS-M software on program-of-record afloat activities (Force and Unit level). (QTY: FY11: 11 Afloat)
Operations and Maintenance funding ($32.4M) provides support of the GCCS-M software installations, software help desk, and fleet support to include software maintenance.

BSO 60 USFFC - FY11 OMN 1,000K - Global Command and Control System-Maritime (GCCS-M) is the Navy's fielded Command and Control system, a key component of the FORCE net C4ISR strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System (GCCS-J). USFFC Funding in direct support of NAVCENT Bahrain.

BY+1 through BY+5:

FY12-16 Research Development Test & Evaluation efforts include design, integration, and test of Tactical Decision Aids (TDAs), Navy Status of Forces (NSOF), mission planning and status update tools, and integration of GCCS-M baselines with weapons systems and Combat Direction Systems. These efforts will provide the strike group/ force commanders with the information needed to enhance their war fighting capabilities. System scalability is addressed by developing modular capability and application sets that can be deployed based on the mission profile of a particular ship. Continuation of these efforts, especially in the area of undersea superiority, will significantly enhance tactical units' ability to perform precision engagements by consolidating the common operational and undersea tactical pictures into a single comprehensive Command and Control (C2) picture, addressing the requirement of War fighters and significantly improving interoperability. GCCS-M continues a hardware transition to Common Computing Environments (CCEs) such as Consolidated Afloat Networks and Enterprise Services (CANES) along with a transition of capabilities into a Service Oriented Architecture (SOA).

FY12-16 Operations and Maintenance, Navy funding will continue to fund software upgrades and installations as well as fleet support, software maintenance, and help desk support. Provide support for Fleet Communications Center interfacing with deployed units and other fixed Fleet and Joint Command Centers; command, control, and readiness support to 42 tactical GCCS-M Ashore sites, which includes 28 GCCS (Joint) sites. GCCS-M will also provide command and control systems support in the form of technical assistance, hot-line availability, maintenance and software only installations to all Navy Force Level Platforms (25) (AGF and LCC class Command Ships, CV and CVN class Carriers, and LHA and LHD class Amphibious Ships); Unit Level Platforms (238) (AO and AOE class Auxiliaries, FFG class Frigates, DD and DDG Destroyers, CG class Cruisers, LSD and LPD class Amphibious Ships, and SSN, SSBN, and SSGN class Submarines); and associated shore support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA).

FY12-16 Other Procurement, Navy funds will continue to fund GCCS-M software upgrades and installations, and any associated hardware costs where CCE/CANES is not installed.

BSO 60 USFFC - FY12-FY16 OMN 1,010K - Global Command and Control System-Maritime (GCCS-M) is the Navy's fielded Command and Control system, a key component of the FORCE net C4ISR strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System (GCCS-J). USFFC Funding in direct support of NAVCENT Bahrain.

Initiative Information

Initiative Number	0881	**Name of Project**	GLOBAL COMMAND AND CONTROL SYSTEM- JOINT		
Acronym	GCCS-J			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	MAIS
Program Activity	COMMAND AND CONTROL			**Type of Initiative**	SYSTEM
Project Initiation Date	1993-10-01	**Project Completion Date**	2013-03-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

GCCS-J is DoD's Joint Command and Control (C2) system of record and an essential component for successful implementation of the operational concepts of dominant maneuver, precision engagement, full-dimension protection and focused logistics. GCCS-J provides the foundation for migration of service-unique C2 systems into a joint, interoperable environment.

GCCS-J provides a fused picture of the battlespace within a modern command, control, communications and computer system that is capable of meeting joint warfighter needs well into the 21st century. GCCS-J incorporates the core planning and assessment tools required by Combatant Commanders and their subordinate Joint Task Force Commanders while meeting the readiness support requirements of the Services. To achieve this, GCCS-J provides situational awareness, imagery exploitation, indications and warning, collaborative planning, course-of-action development, intelligence mission support, and real-time combat execution capabilities needed to accelerate operational tempo and conduct successful military operations in the modern warfare environment.

GCCS-J Blocks I through V are complete. The most recent block, Block V, developed capabilities that were fielded over the FY06 through FY09 timeframe, and will be sustained through FY13. The primary focus of the block was to satisfy the validated and prioritized warfighter requirements and Key Performance Parameters (KPPs) as approved in the Block V Acquisition Performance Baseline (APB). A secondary focus is the migration to a service oriented n-tier architecture supporting dynamic infrastructure resources, thin browser-based clients, and enterprise services.

The Department originally planned to steadily reduce GCCS-J funding as the Net-Enabled Command Capability (NECC) program replaced GCCS-J. The cancellation of the NECC program necessitates continued funding to keep GCCS-J operating to meet ongoing warfighter needs. This realignment from NECC supports the Department’s priority and commitment for fully funding sustainment and synchronization of the operational GCCS-J system.

Description of this investment's status through the 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 was 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 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	233,948	241,300	247,752	245,467
DWCF				
WCF, DEFENSE				
0408010DBE 20-N/A	670	870	884	899
DWCF TOTAL:	670	870	884	899
MILPERS				
MIL PERS, AF				
0303150F 06-N/A	14,899	11,884	20,754	20,532
MIL PERS, NAVY				
0101221N 06-N/A	3,144	3,144	3,144	3,144
MILPERS TOTAL:	18,043	15,028	23,898	23,676
OPERATIONS				
O&M, AIR FORCE				
0303150F 01-GLOBAL C3I AND EARLY WARNING	39,707	38,516	40,638	44,262
O&M, DW				
0302016K 04-DEFENSE INFORMATION SYSTEMS AGENCY	104	0	0	0
0302019K 04-DEFENSE INFORMATION SYSTEMS AGENCY	50	0	0	0
0303126K 04-DEFENSE INFORMATION SYSTEMS AGENCY	3	0	0	0
0303150K 04-DEFENSE INFORMATION SYSTEMS AGENCY	99,229	99,739	111,864	94,332
0303158K 04-DEFENSE INFORMATION SYSTEMS AGENCY	104	0	0	0
O&M, MC				
0206625M 01-FIELD LOGISTICS	0	943	1,033	1,100
0206626M 01-FIELD LOGISTICS	0	0	2,038	2,519

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
0708012M 01-FIELD LOGISTICS	2,438	1,050	0	0
0708012M 03-TRAINING SUPPORT	0	891	0	0
O&M, NAVY				
0204651N 01-COMBAT COMMUNICATIONS	638	561	609	607
0204660N 01-COMBAT COMMUNICATIONS	3,314	3,115	3,083	3,024
0303150N 01-COMBAT COMMUNICATIONS	2,584	2,725	2,978	3,020
0303252N 01-COMBATANT COMMANDERS DIRECT MISSION SUPPORT	3,623	3,487	3,626	3,601
0902398N 04-ADMINISTRATION	357	365	373	381
OPERATIONS TOTAL:	152,151	151,392	166,242	152,846
PROCUREMENT				
OTHER PROC, AF				
0303150F 03-AF GLOBAL COMMAND & CONTROL SYS	8,661	9,881	9,210	17,583
OTHER PROC, NAVY				
0204660N 02-GCCS-M EQUIPMENT	1,592	2,016	2,024	2,268
PROCUREMENT, DW				
0303150K 01-GLOBAL COMMAND AND CONTROL SYSTEM	9,041	8,521	6,275	5,333
PROCUREMENT, MC				
0206313M 04-COMMAND POST SYSTEMS	4,672	7,356	7,658	1,988
0206313M 04-COMMON COMPUTER RESOURCES	0	731	405	8,936
0206315M 06-FIRST DESTINATION TRANSPORTATION	140	141	141	147
0206315M 07-SPARES AND REPAIR PARTS	415	198	0	0
PROCUREMENT TOTAL:	24,521	28,844	25,713	36,255
RDT&E				

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
RDT&E, AIR FORCE				
0303150F 07-JC2 TECHNOLOGY AND SYSTEM DEVELOPMEN	3,124	6,279	3,055	3,100
RDT&E, DW				
0303150K 07-GLOBAL COMMAND AND CONTROL SYSTEM	34,213	37,161	26,247	26,980
RDT&E, NAVY				
0206313M 07-INTEL COMMAND AND CONTROL (C2) SYS	1,226	0	0	0
0206625M 07-INTEL COMMAND AND CONTROL (C2) SYS	0	1,726	1,713	1,711
RDT&E TOTAL:	38,563	45,166	31,015	31,791

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	194.550	166.944	
FY 2011 President's Budget	241.300	247.752	6.452
Change PB 2010 vs PB 2011		80.808	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

From the FY 2010 PB Submit to the FY 2011 PB Submit:

FY2010	FY2011	$ Change	% Change
166, 944	227,127	60,183	36%

Explanation:
Increase in funding from FY2010 and FY2011 is the result of the following:

Procurement: $1.330 increase (2%)

• The increase is due to the hardware and software that must be replaced due to end of life issues.

O&M: $36.8M Increase (61%)

• The increase is to fully sustain and maintain the current operational C2 system of record (GCCS-J), and modernize and transition to the Department's next generational Joint Command and Control program evolving from the GCCS-J and FoS, incorporating the most advanced agile technologies and capabilities.

RDT&E: $22M Increase (37%)

• The increase is to support synchronization activities required to improve the Department-wide joint command and control system.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

From the FY 2010 PB Submit to the FY 2011 PB Submit:FY2010 FY2011 $ Change % Change213,438 227,127 13,689 6%Explanation:Increase in funding from FY2010 and FY2011 is the result of the following:Procurement: $0.850 increase (1%)• The increase is due to the hardware and software that must be replaced due to end of life issues. O&M: $9.660M Increase (69%)• The increase is to fully sustain and maintain the current operational C2 system of record (GCCS-J), and modernize and transition to the Department's next generational Joint Command and Control program evolving from the GCCS-J and FoS, incorporating the most advanced agile technologies and capabilities.RDT&E: $4.229M Increase (30%)• The increase is to support synchronization activities required to improve the Department-wide joint command and control system.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	2009 –Completed testing, and fielding of the remaining GCCS-J 4.2 Spiral Releases (Global 4.2, JOPES & SORTS 4.2) addressing operational requirements and net-centric architecture implementation. These releases provided core infrastructure upgrades to operating system, database, and security capabilities, completing the implementation of unified account management via PKI and single sign on. New deployed functionality included, enhancements to the Readiness Assessment System Input Tool (RAS) and Dynamic Query Tool, and common operational picture track management capability increase. Architectural enhancements included the migration of Adaptive Course of Action (ACOA) from a local to an enterprise level capability and eliminating the need for local replication of readiness data. Development, integration, testing, and fielding activities of 2-3 emergent releases addressed operational problem reports, security vulnerabilities, and hardware and software maintenance.
2010	2-Current Activity	2010 - Development, integration, testing, and fielding activities of 2-3 spiral releases necessary to sustain the deployed system. These include addressing operational problem reports, security vulnerabilities, and hardware and software maintenance. In addition, funds will be spent to address 2-3 high priority operational requirements as the Department of Defense continues to support the sustainment and synchronization of the operational GCCS-J system.
2011	3-Planned	2011 - Priority is fully funding sustainment and synchronization to ensure that a robust and secure GCCS-J system is available to the users. Funds will support synchronization of currently deployed C2 required to maintain current warfighting capabilities, and continue migration of the current GCCS Family of Systems (FoS) to agile C2 capabilities.

Management Oversight (Organization, Location, City, State)

Functional

Joint Staff, J3, Pentagon, Washington, DC
JFCOM (Norfolk, VA)

Component

DISA, Falls Church, VA

Acquisition

OASD(NII)/DoD CIO, Pentagon, Washington, DC

Program Management

DISA, Falls Church, VA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Northrop Grumman Information Technology (NGIT)	Reston, VA	Product Development
Femme Comp Inc.	Chantilly, VA	Product Development
Science Applications International Corporation (SAIC)	Falls Church, VA	Product Development
Pragmatics	McLean, VA	Product Development
MITRE	McLean, VA	System Engineering
Northrop Grumman Information Technology (NGIT)	Reston, VA	System Engineering
SPAWAR	San Diego, CA	Product Development
Joint Interoperability Test Command (JITC)	Indian Head, MD	Integration & Test
GS5, LLC	Dumfries, VA	Program Management
Computer Sciences Corporation (CSC)	Fairfax, VA	Requirements Management
Electronic Data Systems (EDS)	Plano, TX	Requirements Management
INDUS Corp	Vienna, VA	Help Desk Services
DISA Montgomery	Montgomery, AL	Configuration Management

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Block IV, GCCS-J v3.x Includes the development, testing/certification, fielding, & sustainment of the GCCS-J v3.4, GCCS-J v3.5, and GCCS-J v3.6 Spiral Releases.	167.61	166.5	1998-10-01	1998-10-01	2005-09-30	2005-09-30	0	100
Block IV, GCCS-J v4.x Includes the development, testing/certification, fielding, & sustainment of the GCCS-J v4.0 Spiral Releases (Global v4.0, SORTS v4.0, JOPES v4.0).	163.91	163.6	2001-10-01	2001-10-01	2005-09-30	2005-09-30	0	100
Block V, GCCS-J v4.x Includes the development, testing/certification, fielding, & sustainment of both the GCCS-J v4.1 Spiral Releases (Global v4.1, SORTS v4.1, JOPES v4.1) and GCCS-J v4.2 Spiral Releases (Global v4.2, SORTS v4.2, JOPES v4.2).	567.89	567	2005-08-01	2005-08-01	2009-08-31	2009-08-31	0	100
Support will be provided to modernize and develop the Department's next generation Joint Command and Control program evolving from the GCCS-J and the FoS incorporating the most advanced agile technologies and capabilities.	739.986	22.088	2009-09-01	2009-09-01	2015-09-30		100	2

Customers/Products

Customers for this investment.

Customers include all nine (9) Combatant Commands and four (4) Uniformed Services. The principal GCCS-J customers are the President, the Secretary of Defense, the Joint Chiefs of Staff, the Unified Combatant Commanders, Joint Task Force (JTF) Commanders and Component Commanders, deployed forces below the JTF and the other DOD components.

Stakeholders for this investment.

Stakeholders include all nine (9) Combatant Commands and four (4) Uniformed Services. The principal GCCS-J customers are the President, the Secretary of Defense, the Joint Chiefs of Staff, the Unified Combatant Commanders, Joint Task Force (JTF) Commanders and Component Commanders, deployed forces below the JTF and the other DOD components.

Funding Accomplishments

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

For BY:

The FY11 funding increase is due to the transfer of the Net-Enabled Command Capability (NECC) pay and non-pay funding for all appropriations into the GCCS-J PE. This transfer supports the DISA priority and commitment for fully funding sustainment of the operational GCCS-J system until the next C2 system. Sustainment activities include movement to new COTS version releases and addressing IAVAs, emergency software fixes and patches, software (COTS) and hardware maintenance. Additionally, sustainment support will ensure continued synchronization between the GCCS-J system, critical interfaces and FoS partners who interface with GCCS-J applications or use the GCCS-J infrastructure as the starting point for building service unique applications upon.

GCCS-J Procurement funds will continue to be used for purchasing hardware and software to support GCCS-J upgrades addressing previously deferred Block V requirements. Procurement funds will also be used for hardware technology refreshes associated with Strategic Server Enclaves and JSSC operations (Help Desk/System Administration) and hardware/software required as part of the modernization and development of the Department’s joint command and control program. this includes providing the infrastructure necessary to locate services and capabilities at the DECC. If these funds are not appropriated, 365/24/7 Help Desk/System Administration operations will not be sustainable, negatively impacting warfighter operations.

Starting in FY 11, RDT&E funding has moved from PE 58 to PE 50 to meet the DISA priority and commitment to fully fund sustainment activities required to provide a robust and secure GCCS-J system (Global, SORTS and JOPES) to the users. This includes providing a 24x7x365 JSSC Help Desk support for the warfighter, resolution of all critical GSPRs and IAVAs plus any critical or emerging user needs identified based on current operations. The PMO will also complete upgrades to the infrastructure required due to COTS obsolescence. Additionally funding will also focus on providing support for synchronization efforts between GCCS-J and the FoS to ensure interfaces continue to function between systems. Updates to GCCS-J will also be done on a limited basis to allow access to next generational services or capabilities made available during this time period. Funding will

also be used to modernize and develop the Department's next generational Joint Command and Control program evolving from the GCCS-J and the FoS and incorporating the most advanced agile technologies and capabilities.

BY+1 through BY+5:

The FY11 funding increase is due to the transfer of the Net-Enabled Command Capability (NECC) pay and non-pay funding for all appropriations into the GCCS-J PE. This transfer supports the DISA priority and commitment for fully funding sustainment of the operational GCCS-J system until the next C2 system. Sustainment activities include movement to new COTS version releases and addressing IAVAs, emergency software fixes and patches, software (COTS) and hardware maintenance. Additionally, sustainment support will ensure continued synchronization between the GCCS-J system, critical interfaces and FoS partners who interface with GCCS-J applications or use the GCCS-J infrastructure as the starting point for building service unique applications upon.

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Initiative Information

Initiative Number	0884	**Name of Project**	GLOBAL DECISION SUPPORT SYSTEM		
Acronym	GDSS			**Lead Agent**	U.S. TRANSPORTATION COMMAND
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	LOGISTICS - WARFIGHTER			**Type of Initiative**	SYSTEM
Project Initiation Date	1992-05-01	**Project Completion Date**		**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Global Decision Support System (GDSS) is a US Transportation Command (USTRANSCOM) -funded system providing combatant commanders throughout the full spectrum of military operations Mobility Air Forces (MAF) Command and Control (C2) information for the Defense Transportation System (DTS). As the MAF's principal C2 system, the operational imperative is to deliver robust capabilities to command and control MAF forces using a net-centric environment, allowing access and information sharing across classified and unclassified domains. USTRANSCOM's SECDEF-assigned responsibility for Distribution Process Ownership increases the need for greater theater and strategic mobility operations control. GDSS interoperates with Air Force/Army/Joint C2 systems as an integral part of the DTS.

GDSS offers capability for MAF C2 elements to accomplish continuous collaborative planning and tasking in response to assessments of mission impacts to task or redirect airborne MAF aircraft while coordinating associated mission, aircrew, and logistics requirements changes through the appropriate Civil Aviation Authority, MAF, Combat Air Forces (CAF), and Civil Reserve Air Fleet (CRAF) C2 fixed and mobile elements.

GDSS provides accuracy, timeliness, and predictability for tracking mobility asset status toward the MAF goal of near-real-time 100% Total Asset Visibility and in-transit visibility.

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

The Distribution Process Owner Executive Board at the US Transportation Command (USTRANSCOM) exercises Global Decision Support System (GDSS) program oversight as authorized by DoDD 5158.04.

The Corporate Governance Process (CGP) functions as USTRANSCOM's mechanism for managing its Clinger-Cohen responsibility of Information Technology (IT) review, direction, and oversight. The CGP is chaired by the USTRANSCOM Deputy Commander.

The CGP panel convenes throughout each year to review cost, schedule, performance, and mission benefits of all IT programs for which they have responsibility. The CGP panel also reviews each program's capability and evaluates the extent to which it supports the USTRANSCOM Commander's Strategic Plan.

The GDSS Cost Analysis Requirements Document was completed in January 2007. This submission is supported by the initial Life Cycle Cost Estimates, a major component of the Economic Analysis.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	42,227	41,307	41,627	42,386
DWCF				
WCF, DEFENSE				
0408010DBE 20-N/A	42,227	41,307	41,627	42,386
DWCF TOTAL:	42,227	41,307	41,627	42,386

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	41.806	42.267	
FY 2011 President's Budget	41.307	41.627	0.320
Change PB 2010 vs PB 2011		- 0.640	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

Changes are due to minor price adjustments.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Changes are due to minor price adjustments.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Finalized legacy functional capabilities migration and transitioned the Tanker Airlift Control Center flight managers to GDSS. Completed classified enclave deployment to provide infrastructure which conforms to DOD's net-centric goals. Modified existing software to GDSS version 2.3 to achieve compatibility with commercial and DOD hardware and software changes required due to obsolescence and security mandates. Simultaneously, completed merger of Integrated Management Tool (IMT) into GDSS baseline. GDSS Version 2.3 delivery. Transitioned all users off legacy systems (C2IPS, IMT) to GDSS.
2010	2-Current Activity	Finalize migration of remaining legacy interfaces to GDSS. Sundown remaining legacy hardware. GDSS Version 2.3 fielding. Modify existing software to V 2.4 to be compatible with commercial and DOD hardware and software changes required due to obsolescence and security mandates. Simultaneously, complete migration of 51 GDSS interfaces into new interoperability framework to meet new security, Net-Centric Key Performance Parameter and DoD Data Strategy tenets.
2011	3-Planned	Move capabilities to Service Oriented Architecture. Begin migration of Aviation Operational Risk Management capability into the Mobility Air Forces Command and Control baseline for accessibility at all echelons in the planning and execution cycle. GDSS Version 2.4 delivery.
2012	3-Planned	Continue migration to Services Oriented Architecture to enable agile responsiveness to Distribution Process Owner business process changes. Work with mission partner systems to create robust information services and a resilient operating environment. Software modifications Continue system sustainment as COTS database, operating system, and other software components are updated by vendors, which may drive code changes in the application.

Management Oversight (Organization, Location, City, State)

Functional

Headquarters Air Mobility Command, Director of Operations, Scott AFB, IL

Component

United States Transportation Command (USTRANSCOM), Scott AFB, IL

Acquisition

Headquarters Air Mobility Command, Director of Communications, Scott AFB, IL

Program Management

Headquarters Air Mobility Command, Director of Communications, Scott AFB, IL

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Federated Software Group/Tapestry Solutions	San Diego, CA	Software Development
Computer Science Corporation	Falls Church, VA	Software Development
ARINC	Annapolis, MD	Program Management
MITRE	Bedford, MA	Engineering Support

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Refine concept, identify requirement, reduce risk, start Global Decision Support System (GDSS) spiral process. Moved spiral coding to next phase after completing 1st 3 items. Ended this phase early. Required baseline change. Planned cost $67.2M.	67.2	61.16	1998-10-01	1998-10-01	2001-02-10	2001-02-10	100	100
Version 1.2 to 2.3: All spiral coding moved to this phase. Improve coding efficiency. Meet DOD mandates. Simultaneously merge two systems into GDSS baseline to reduce future maintenance requirements. New baseline planned cost $92.6M.	92.6	83.684	2001-02-11	2001-02-11	2010-01-31		95	93
Version 2.4: Modify existing software to be compatible with commercial and DoD HW/SW changes required due to obsolescence and security mandates.Net-Centric Key Performance Parameters and Data Strategy tenets met. Provide mission risk management tool.	12.885	0.43	2009-09-09	2009-09-09	2011-06-30		6	7
Integrated Support Costs--i.e., help desk, system administration, software licenses, security, interface and database administration through FY21	737.203	245.206	1998-10-01	1998-10-01	2021-09-30		50	35

Customers/Products

Customers for this investment.

Global Decision Support System (GDSS) customers include the following echelons with command and control (C2) information: Headquarters Air Mobility Command (HQ AMC), 618 Tanker Airlift Control Center (TACC), Numbered Air Forces (NAF), Mobility Air Forces (MAF) units, HQ Air Force Reserve Command (AFRC), HQ Air National Guard (ANG), HQ Pacific Air Forces (PACAF), HQ Air Combat Command (ACC), HQ Special Operations Command (SOCOM), HQ Air Force Special Operations Command (AFSOC), HQ United States Air Forces in Europe (USAFE), United States Central Command (USCENTCOM), United States Southern Command (USSOUTHCOM), United States Joint Forces Command (USJFCOM), and United States Transportation Command (USTRANSCOM) for visibility of mobility assets, and, in some cases, for execution of mobility assets. GDSS customers are all agencies that rely on air mobility operations to complete their mission requirements. In addition, GDSS plays an active role for managing the use of MAF assets and resources supporting Homeland Security and Military Operations Other Than War (MOOTW) such as Humanitarian Operations. Access to this data can be achieved at various levels ranging from direct access via web-based client to system defined interface with customer system of record.

Stakeholders for this investment.

United States Transportation Command (USTRANSCOM) and its Air Force component, Air Mobility Command (AMC).

Funding Accomplishments

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

For BY:

Capital S/W ($17.2M): Planned is completion of Version 2.4 (Completes Interfaces Transitions) and starting work on Version 3.0 which respectively begins and completes the migration of Operation Risk Management requirements into Mobility Air Forces C2 baseline for accessibility at all echelons in the planning and execution cycle. Investment activities include systems secruity; Program Management Office; software modifications for interface changes and software obsolescence; interfaces transition to information services; and operational risk management; and course of action for planning and execution.

Operating ($22.6M): Operating funds provide maintenance support for the modernized GDSS system that is fielded in 10 globally distributed operational enclaves to support over 19,000 client users at over 230 global locations with interoperability with over 50 external system. Operational support includes software licenses and maintenance contracts; hardware maintenance; help desk; system security; Prograom Management Office support; software mods for interface changes and software obsolescence; system administrators and database administrators; hardware obsolescence management; functional management support; interfaces transition; and operational risk management support.

BY+1 through BY+5:

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Initiative Information

Initiative Number	6963	**Name of Project**	GUARDNET XXI, THE ARMY NATIONAL GUARD'S WIDE AREA NETWORK		
Acronym	GUARDNET			**Lead Agent**	DEPARTMENT OF THE ARMY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	COMPUTING INFRASTRUCTURE			**Type of Initiative**	SYSTEM
Project Initiation Date	2003-10-01	**Project Completion Date**	2011-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

GuardNet XXI is the Army National Guard's (ARNG) contribution to the Army's LandWarNet, supporting the telecommunications needs of citizen-soldiers by providing wide area network (WAN) connectivity to critical applications and services to include DoD and Army level applications such as: Reserve Component Automation System (RCAS); Standard Finance System (STANFINS); Personnel Electronic Record Management System (PERMS); Official Military Personnel File (OMPF); Standard Installation/Division Personnel System ARNG (SIDPERS-ARNG); Total Army Personnel Data Base Guard (TAPDB-G); and the Standard Procurement System (SPS). GuardNet XXI also provides connectivity to over 300 Congressionally sponsored Distributive Training and Technology Project (DTTP) distance learning classrooms.

While state local area network (LAN) infrastructure connects facilities within each state (armories, camps, activities) with their Joint Forces Headquarters (JFHQ), GuardNet XXI facilitates and supports secure unclassified communication outside to state and federal government agencies via the JFHQs gateway in a similar manner to the way Installation Information Infrastructure Modernization Program (I3MP) supports Active Duty Installations. This allows local personnel to immediately access pay, administration and training applications to support soldier and unit requirements

GuardNet XXI is the ARNG's primary means of supporting the voice, video and data communications requirements of JFHQ, the ARNG Directorate and the National Guard Bureau (NGB) in meeting their Command and Control (C2) and training needs and fills the telecommunication gaps between the JFHQ and the Defense Information Service Network (DISN).

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

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

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 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	76,747	78,231	71,397	70,354
OPERATIONS				
O&M, ARNG				
0523126A 01-LAND FORCES SYSTEMS READINESS	34,040	37,232	32,038	32,570
0528095A 01-BASE OPERATIONS SUPPORT	42,707	0	0	0
0528550A 01-BASE OPERATIONS SUPPORT	0	40,999	39,359	37,784
OPERATIONS TOTAL:	76,747	78,231	71,397	70,354

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	73.431	71.616	
FY 2011 President's Budget	78.231	71.397	- 6.834
Change PB 2010 vs PB 2011		- 0.219	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

PB 2010	PB 2011	$ Change	%Change
$71.616M	$71.397M	-$.219M	.31%

Decrease in funding from FY2011 (PB10) and FY2011 (PB11) is the result of the following:

Operation and Maintenance, National Guard (OMNG): $.219M Decrease (100%)
Decrease is primarily due to the reduction of redundant circuits installed to state JFHQs. These circuits are being installed to meet the physical diversity requirements set forth by the Army CIO/G-6.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY 2010	FY2011	$ Change	%Change
$78.231M	$71.397M	-$6.834M	9%

Decrease in funding from FY2010 and FY2011 is the result of the following:

OMNG: $6.834M Decrease (100%)
Decrease between the CY and BY is primarily due to the consolidation of long haul circuits to accommodate VoIP. Additional savings are from increased efficiencies in service delivery.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	- Deployed the Enterprise Management System-SMS at the state and territory level - Started drafting policy and posturing the network to consolidate gateways. - Continued deployment of Enterprise Management System, SMS, at the state/territory level - Continued to modernize the State Wide Area Networks - Began computer virtualization
2010	2-Current Activity	- Start Gateway Consolidation - Begin Operationalizing Guardnet to incorporate Army communications systems (WIN T, DCGS-A) - Continue to modernize the State Wide Area Networks - Complete computer virtualization - Continue to develop regional data center services - Continue to modernize GuardNetXXI - Begin monitoring SIPR traffic tunneling over GuardNetXXI
2011	3-Planned	- Continue Gateway Consolidation - Continue Operationalization of Guardnet - Continue to modernize the State Wide Area Networks - Continue to develop regional data center services - Augment network to support additional SIPR traffic tunneling over GuardNetXXI
2012	3-Planned	- Continue to modernize the State and Territory Wide Area Networks - Continue the development of regional data center services - Continue to modernize GuardNetXXI - Continue Operationalization of Guardnet - Enhance network to support additional SIPR traffic tunneling over GuardNetXXI - Consolidate down to 4 gateways - Establish JFHQ Alternate Circuits

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

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY04 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	81.3	81.3	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100	100
FY05 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	81.9	78.576	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100	100
FY06 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	82.6	76.767	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100	100
FY07 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	83.2	73.855	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
FY08 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	84.9	73.208	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
FY09 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	86.6	0	2008-10-01	2008-10-01	2009-09-30		100	0
FY10 Annual Maintenance - Provides continued vendor technical assistance with new software releases and upgrades. Provides replacement equipment for vital network components. Supports the connectivity to each state and territory JFHQ.	88.332	0	2009-10-01	2009-10-01	2010-09-30		0	0

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.

Funding Accomplishments

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

For BY:

OMNG - Continue deployment of the Enterprise Management System (SMS) at the state and territory level. The ARNG will continue to modernize the state wide area networks (WAN). We will begin to consolidate the GuardNet XXI gateways to four states. We will continue implementing new measures on GuardNet XXI to meet the Army CIO/G-6 objectives for Internet Protocol Version 6 (IPV6) and physical diversity. We will also continue with normal maintenance/lifecycle activities necessary for the continued operation of GuardNet XXI.

BY+1 through BY+5:

GuardNet XXI is in maintenance phase. BY+1 thru +5 year OMNG funding will be used to further implement the activities described in the previous BY paragraph as well as:

1. Install network servers to begin implementation of the computer virtualization process (remote desktop access)
2. Continue development of regional data center services
3. Continue modernization of GuardNet XXI

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Initiative Information

Initiative Number	2180	**Name of Project**	INSTALLATION INFORMATION INFRASTRUCTURE MODERNIZATION PROGRAM		
Acronym	I3MP			**Lead Agent**	DEPARTMENT OF THE ARMY
Category	INFORMATION TECHNOLOGY			**Acquisition Category**	NONE
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Type of Initiative**	PROGRAM
Project Initiation Date	1994-09-14	**Project Completion Date**	2018-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

Installation Information Infrastructure Modernization Program (I3MP) modernizes the Army's installation-level information infrastructure with enterprise solutions in support of Net-Centric Operations and Warfare. I3MP employs a synchronized effort to modernize the Army's information networks, outside cable plants, telephone switching systems, campus area networks and long haul gateway for Army installations in Europe/Pacific/CONUS. I3MP supports the deployed commander by upgrading the capacity and reliability of the infrastructure enabling access to stay behind forces and support agencies. I3MP, in accordance with the Department of the Army's approved Installation Sequence Lists and thru the use of Commercial-Off-The-Shelf products and contract installers, replaces the antiquated, costly, unsupportable and maintenance intensive legacy systems with an integrated information system that is state-of-the-art, secure, interoperable and capable of passing voice/data/video traffic. I3MP also provides local distribution capability for information exchange for business systems and collaboration as well as achieving funding efficiencies by reducing duplication, minimizing impact on the receiving installation and by engineering a total site solution. This base infrastructure is capable of supporting Defense Reform Initiatives, the Global Information Grid-Bandwidth Expansion, Home Station Operation Centers, Army Transformation and Army Knowledge Management (AKM). This infrastructure is critical for reach back and power projection of the digital division and employment of advanced technology for an agile combat force. I3MP improves the overall quality of the service of the information infrastructure. The restructure of I3MP and incorporation of management of the Army Enterprise under Project Manager Network Service Center (PM NSC) afford the Army the opportunity to provide enterprise-level oversight and management of its entire information infrastructure under one program/one Project Manager (PM). The addition of the enterprise management provides the Army with capabilities and adaptive processes that support network-centric, secure access to knowledge, systems and services throughout the Army environment. I3MP capabilities in support of the continued implementation of AKM will significantly impact the warfighter's ability to obtain secure access to critical information.

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

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

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

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

Within the I3MP, the cost, schedule and performance of each installation are continuously reviewed by the Product Managers or responsible office, and subject to periodic reviews (both formal and informal) by the Project Manager. Concentration is on meeting schedule and performance specification requirements within the Delivery Order cost. Each effort is centrally managed. All I3MP and enterprise systems efforts are on track within established parameters.

The I3MP is a continuing program for the modernization of the Army's installation level infrastructure. The program will continue beyond the current PPBE cycle (FY2015).

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	204,520	231,729	593,512	358,318
OPERATIONS				
O&M, ARMY				
0702829A 04-LOGISTIC SUPPORT ACTIVITIES	370	2,076	2,070	2,111
OPERATIONS TOTAL:	370	2,076	2,070	2,111
PROCUREMENT				
OTHER PROC, ARMY				
0219900A 02-FIRE SUPPORT C2 FAMILY	204,150	229,653	591,442	356,207
PROCUREMENT TOTAL:	204,150	229,653	591,442	356,207

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	149.398	84.881	
FY 2011 President's Budget	231.729	593.512	361.783
Change PB 2010 vs PB 2011		508.631	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

PB 2010	PB 2011	$ Change	%Change
$84.881M	$593.512M	$508.631M	599%

Increase in funding from FY2011 (PB10) and FY2011 (PB11) is the result of the following

Other Procurement, Army (OPA): $508.848M Increase (99.96%)
A result of Congressional/OSD/DA approval and represents an increase and change in the overall Army OPA program. The increase in OPA funds will expedite 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 the European and Pacific Areas of Responsibility (AOR) in accordance with the CIO/G-6 established priority lists and/or directed actions. The funding increase also includes OCO funding.

Operation and Maintenance, Army (OMA): $.217M Decrease (.04%)
A result of RMD702 reductions by DA.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY 2010	FY2011	$ Change	%Change
$231.729M	$593.512M	$361.783M	156%

Increase in funding from FY2010 and FY2011 is the result of the following:

OPA: $361.789M Increase (100%)

Increase is a result of Congressional/OSD/DA approval and represents an increase and change in the overall Army OPA program. The increase in OPA funds will expedite 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 the European and Pacific Areas of Responsibility (AOR) in accordance with the CIO/G-6 established priority lists and/or directed actions. The funding increase also includes Overseas Contingency Operations (OCO) funding.

OMA: $.006M Decrease (0%)
A result of is a result of RMD702 reductions by DA.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Initiated 27 new I3MP related efforts worldwide continuing efforts begun in prior fiscal years.
2010	2-Current Activity	22 Planned Implementations which encompass the modernization and upgrade of the Telecommunications/Information Infrastructure on Army installations in the Continental United States (CONUS), Europe and Pacific theaters, as well as Army Enterprise Systems. I3MP provides the capabilities to support the Defense Information Systems Network (DISN), Global Information Grid (GIG), Global Network Enterprise Construct (GNEC), Overseas Contingency Operations (OCO), Future Home Station Operation Centers (HSOC), command and control for Army Expeditionary, Joint and Combined Forces, Army Transformation, Army Knowledge Management (AKM) Goal 3, and the Army Campaign Plan. At the installation level, I3MP delivers an integrated Commercial Off the Shelf (COTS), information system that is state-of-the art, secure, interoperable and with a high bandwidth capability to each end user building. In a memorandum dated 28 May 2004, the HQDA Chief Information Officer (CIO)/G-6 directed that the Network Enterprise Technology Command (NETCOM) in collaboration with Program Executive Office Enterprise Information Systems develop a detailed management and implementation plan that restructures I3MP capability to support the Joint Expeditionary Army. I3MP will be implementing programmatic adjustments in accordance with the restructure plan, along with pending Base Realignment and Closure (BRAC) decisions and global restationing of the forces.
2011	3-Planned	10 Planned Implementations which encompass the modernization and upgrade of the Telecommunications/Information Infrastructure on Army installations in the Continental United States (CONUS), Europe and Pacific theaters, as well as Army Enterprise Systems. I3MP provides the capabilities to support the Defense Information Systems Network (DISN), Global Information Grid (GIG), Global Network Enterprise Construct (GNEC), Overseas Contingency Operations (OCO), Future Home Station Operation Centers (HSOC), command and control for Army Expeditionary, Joint and Combined Forces, Army Transformation, Army Knowledge Management (AKM) Goal 3, and the Army Campaign Plan. At the installation level, I3MP delivers an integrated Commercial Off the Shelf (COTS), information system that is state-of-the art, secure, interoperable and with a high bandwidth capability to each end user building. In a memorandum dated 28 May 2004, the HQDA Chief Information Officer (CIO)/G-6 directed that the Network Enterprise Technology Command (NETCOM) in collaboration with Program Executive Office Enterprise Information Systems develop a detailed management and implementation plan that restructures I3MP capability to support the Joint Expeditionary Army. I3MP will be implementing programmatic adjustments in accordance with the restructure plan, along with pending Base Realignment and Closure (BRAC) decisions and global restationing of the forces.
2012	3-Planned	32 Planned Implementations which encompass the modernization and upgrade of the Telecommunications/Information Infrastructure on Army installations in the Continental United States (CONUS), Europe and Pacific theaters, as well as Army Enterprise Systems. I3MP provides the capabilities to support the Defense Information Systems Network (DISN), Global Information Grid (GIG), Global Network Enterprise Construct (GNEC), Overseas Contingency Operations (OCO), Future Home Station Operation Centers (HSOC), command and control for Army Expeditionary, Joint and Combined Forces, Army Transformation, Army Knowledge Management (AKM) Goal 3, and the Army Campaign Plan. At the installation level, I3MP delivers an integrated Commercial Off the Shelf (COTS), information system that is state-of-the art, secure, interoperable and with a high bandwidth capability to each end user building. In a memorandum dated 28 May 2004, the HQDA Chief Information Officer (CIO)/G-6 directed that the Network Enterprise Technology Command (NETCOM) in collaboration with Program Executive Office Enterprise Information Systems develop a detailed management and implementation plan that restructures I3MP capability to support the Joint Expeditionary Army. I3MP will be implementing programmatic adjustments in accordance with the restructure plan, along with pending Base Realignment and Closure (BRAC) decisions and global restationing of the forces.

Management Oversight (Organization, Location, City, State)

Functional

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

Component

DA, Pentagon, Arlington, VA

Acquisition

Office of the Under Secretary of Defense (Acquisition Technology and Logistics) (OUSD (AT&L)), Pentagon, Arlington, VA

Program Management

DA, Pentagon, Arlington, VA
Project Manager, Network Service Center (NSC)

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
SBC Global Services Inc. (Southwestern Bell)	St. Louis, MO	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Harris Corporation	Melbourne, FL	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Halifax Corporation	Alexandria, VA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Telecom Italia	Naples, Italy	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
AT&T Government Solutions, Inc.	Vienna, VA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Avaya, Inc.	Arlington, VA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
General Dynamics Information Technology, Inc.	Needham, MA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
NextiraOne Federal, LLC	Herndon, VA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Siemens Communications, Inc/Siemens Government Services, Inc.	Reston, VA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
Federal Networks Systems, LLC	Arlington, VA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.

List the Contracts - Continued		
Contractor	**City/State**	**Supported Function**
Computer Sciences Corporation	Eatontown, NJ	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Maden Tech Consulting	Arlington, VA	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Sytex, Inc.	Doylestown, PA	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Viatech, Inc.	Eatontown, NJ	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Computer Sciences Corporation	Falls Church, VA	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Verizon Federal Inc.	Ashburn, VA	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.
US Falcon, Inc.	Morrisville, NC	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Bearing Point, Inc.	McLean, VA	Systems Engineering Technical Assistance in support of the telecommunications infrastructure initiatives at Army posts, camps and stations worldwide.
Lucent Technologies, Inc.	McLeansville, NC	Engineering and/or implementation efforts in support of the information/ telecommunication infrastructure initiatives at Army posts, camps and stations worldwide.

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY08 contract awards/engineering for I3MP CONUS/Pacific// European sites/efforts. Includes I3MP work at Aberdeen Proving Ground, Forts Carson, Meade, etc. and I3MP efforts (Voice Switch Network Projects, etc.) affecting multiple sites.	234	234	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
FY09 contract awards/engineering for I3MP CONUS/Pacific/ European sites/efforts. Includes I3MP work at Forts Bliss, Bragg, Knox, etc. and I3MP efforts (Critical Voice, Voice Switch Network Projects, etc.) affecting multiple sites.	204.52	204.52	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
FY10 contract awards/engineering for I3MP CONUS/Pacific/ European sites/efforts. Includes I3MP work at Forts Jackson, Detrick, etc. and I3MP efforts (Tie Cables, Voice Switch Network Projects, etc.). Also includes Overseas Contingency Operations.	231.729	42.471	2009-10-01	2009-10-01	2010-09-30		29	29
FY11 contract awards/engineering for I3MP CONUS/Pacific/ European sites/efforts. Includes I3MP work at Forts Drum, Riley, etc. and I3MP efforts (Voice Switch Network Projects, etc.). Also includes Overseas Contingency Operations.	593.512	0	2010-10-01		2011-09-30		0	0
FY12 contract awards/engineering for I3MP CONUS/Pacific/ European sites/efforts. Includes I3MP work at Forts Campbell, Lewis, Gordon, etc. and I3MP efforts (Voice Switch Network Projects, etc.) affecting multiple sites.	358.318	0	2011-10-01		2012-09-30		0	0
FY13 contract awards/engineering for I3MP CONUS/Pacific/ European sites/efforts. Includes I3MP work at Forts Polk, Hood, Irwin, etc. and I3MP efforts (Tie Cables, Voice Switch Network Projects, etc.) affecting multiple sites.	262.699	0	2012-10-01		2013-09-30		0	0
FY14 contract awards/engineering for I3MP CONUS/Pacific/ European sites/efforts. Includes I3MP work at Yokohama, Camp Zama, Camp Ederle/Longare/Villagio, Forts Bragg, Sill, Bliss, Stewart, Hamilton, Camp Roberts, Atterbury and Shelby.	351.38	0	2013-10-01		2014-09-30		0	0

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
FY15 contract awards/engineering for I3MP CONUS/Pacific/ European sites/efforts. Includes I3MP work at Forts Bliss, Bragg, Knox, etc. and I3MP efforts (Critical Voice Requirements,Voice Switch Network Projects, etc.) affecting multiple sites.	344.17	0	2014-10-01		2015-09-30		0	0
FY16-FY18 contract awards/engineering for I3MP CONUS/Pacific/ European sites/efforts.	1,000	0	2015-10-01		2018-09-30		0	0

Customers/Products

Customers for this investment.

Customers of this program range from the Army Major Commands (MACOMs), the Garrisons, the Directorates of Information Management, the Field and Combatant Commanders and ultimately the warfighter. I3MP satisfies individual site requirements to transport high-volume and near real time data as well as providing secure user access and efficient enterprise management solutions throughout the installation, and to the Defense Information Systems Network (DISN) in support of sustainment, contingencies, split-based operations and modularity in support of the Joint Expeditionary Army. In accomplishing this, I3MP brings together several types of information technologies and integrates them into a cohesive, secure, interoperable, state-of-the-art information system, capable of passing voice and data traffic. The installed architecture is robust and scalable, and can easily meet an installation's data requirements in support of the Current Force and the Future Force. I3MP also provides the electronic path for combat force transformation, to include Home Station Operations Center (HSOC). It is also a vital capability for Focused Logistics, Personnel Transformation, Transformation Installation Management and Digital and Distributed Training.

Stakeholders for this investment.

The major stakeholders are HQ DA, Chief Information Officer (CIO)/G-6, Program Executive Office Enterprise Information Systems (PEO EIS), Network Enterprise Technology Command (NETCOM), and the Combatant Commanders. The funding received is used to implement I3MP. This program supports all Army organizations.

Funding Accomplishments

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

For BY:

FY11 OPA funding is $593.512M. $413.200M of the $593.512 is Overseas Contingency Operations (OCO) funding: $338.200M for the procurement, installation, and/or enhancement of Command, Control, Communications, and Computers (C4) communications infrastructure directly supporting ongoing Army operations in the USCENTCOM/ Southwest Asia (SWA) Area of Responsibility (AOR); Afghanistan, Bahrain, Kuwait, Qatar, and Iraq and $75M will support communications infrastructure at numerous forward operating bases in Afghanistan that will directly support additional warfighters. $180.312M will be used to accomplish implementation and engineering support for 11 Army sites/ efforts to complete the modernization and upgrade of the Telecommunications/Information Infrastructure for locations in the Continental United States (CONUS), Europe and Pacific theaters. These modernization efforts, which will implement high-speed backbone networks that provide for the convergence of voice, data and video on one platform, support the Defense Information Systems Network (DISN) Global Information Grid (GIG); Army Campaign Plan; Army Knowledge Management (AKM); web-enabled applications; image processing for intelligence missions; command and control for Army Expeditionary, Joint and Combined Forces; and telemedicine and telemaintenance, and are critical to enabling reach back and power projection of the digitized Army, as well as employment of the advanced technology required for today's agile combat force.

BY+1 through BY+5:

FY12-15 OPA funding of $1.317B will be used to accomplish implementation and engineering support for 107 Army sites/efforts to complete the modernization and upgrade of the Telecommunications/Information Infrastructure for locations in the Continental United States (CONUS), Europe and Pacific theaters. These modernization efforts, which will implement high-speed backbone networks that provide for the convergence of voice, data and video on one platform, support the Defense Information Systems Network (DISN)

Global Information Grid (GIG); Army Campaign Plan; Army Knowledge Management (AKM); web-enabled applications; image processing for intelligence missions; command and control for Army Expeditionary, Joint and Combined Forces; and telemedicine and telemaintenance, and are critical to enabling reach back and power projection of the digitized Army, as well as employment of the advanced technology required for today's agile combat force.

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Initiative Information

Initiative Number	1826	**Name of Project**	INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK		
Acronym	ISPAN			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	MAIS
Program Activity	COMMAND AND CONTROL			**Type of Initiative**	SYSTEM
Project Initiation Date	2004-07-13	**Project Completion Date**	2011-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

ISPAN consists of a system-of-systems approach that spans multiple security enclaves for strategic and operational level planning and leadership decision making. The system is composed of two elements: (1) a Collaborative Information Environment (CIE) managing strategy-to-execution planning across all United States Strategic Command (USSTRATCOM) Mission areas; and (2) a Mission Planning and Analysis System (MPAS) that supports the development of Joint Staff Level I through Level IV nuclear and conventional plans supporting National and Theater requirements. Both elements of the ISPAN program establish a framework to support the USSTRATCOM's effects-based planning and analysis activities. The mission of USSTRATCOM is to establish and provide full-spectrum global strike, coordinated space and information operations capabilities to meet both deterrent and decisive national security objectives, and to provide operational space support, integrated missile defense, Global Command Control Communications and Computers Intelligence Surveillance and Reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. This mission has been defined by the 2002 Unified Command Plan (UCP) changes 1 and 2. To enable these missions, the Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as SWPS) must be capable of both deliberate and adaptive planning employing the full spectrum of kinetic and non-kinetic weapons. The planning system will continue to evolve as weapon systems are matured, new systems are developed, and the threat changes, particularly in the area of worldwide proliferation of Weapons of Mass Destruction (WMD). The ISPAN modernization program includes initiation of Course of Action (COA) Development as a service to the DoD enterprise, workflow and decision support development, Combatant Commander (COCOM) Collaboration (Global Operations Center Collaborative Environment (GOC CE), User Defined Operational Picture (UDOP)), conventional mission planning integration, and Mission Planning Analysis System (MPAS) maintenance and modernization. This includes software coding, integration of multiple internal and external planning applications. ISPAN also includes automated data processing equipment (ADPE), software, facilities support, manpower, and training to support the mission objectives of ISPAN, associated deployable and distributed data processing nodes, and subsidiary systems.

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

ISPAN Requirements Governing Council (IRGC) a Flag-level mechanisms to provide oversight and direction for the ISPAN incremental development. The IRGC responsibilities include validation of spiral software development and priorities; oversight, direction, and approval of the requirements process; approval of budget allocation; and validation of post-

threshold capability development and enhancement as funding becomes available. The United States Strategic Command (USSTRATCOM) Information Technology (IT) Governance Board, managed by the USSTRATCOM Chief Information Officer, reviews and prioritizes all information technology requirements for the command. Block 1 Initial Operational Capability approved January 2009. Block 1 Full Operational Capability planned for July 2010. Increment 2 Milestone B decision planned for April 2010.

Listed below are the Key Operational Requirements and Key Operational Priorities used as a decision tool by the IRGC and the IT Governance Board:

Key Operational Requirements:
- Strategic Deliberate Planning - Plan all strategic forces as directed.
- Strategic Adaptive Planning - Plan a specified number of weapons in the prescribed time-lines.
- Theater Deliberate Planning - Provide deliberate planning support to theater commanders.
- Theater Adaptive Planning - Plan a specified number of weapons in the prescribed time-line in support of theater commanders.
- System Operational Availability (Ao) - Ao of 98% (threshold) or 99.5% (objective).
- Net-Ready Requirement - 100% of interfaces, services, policy-enforcement controls, and data correctness, availability and processing requirements designated as enterprise-level or critical in the Joint Technical Architecture (JTA) (threshold) and 100% of interfaces, services, policy-enforcement controls, and data correctness, availability and process requirements in the JTA (objective).
- Hardware Maintainability – 4 Hours (threshold) and 2:46 Hrs (objective) performance parameters are for critical equipment that would render ISPAN inoperable
- Plan Integrity – 1% Aborts (threshold) and .3% Aborts (objective)

Key Operational Priorities:
The requirements and descriptions of how USSTRATCOM, and planning and analysis with USSTRATCOM, must change is complex. USSTRATCOM leadership approved the following ISPAN priorities to provide the System Program Office with clear guidance for acquisition planning.
- Sustain nuclear planning capability while continuing to implement guidance changes.
- Provide integrated planning/analysis capability supporting Global Command & Control Processes.
- Create flexibility to respond to ne/changing mission/processes.
- Leverage Department of Defense and other agencies investments in existing planning tools/systems.
- Provide warfighter capability as quickly and efficiently as possible.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	65,073	64,519	76,322	70,292
MILPERS				
MIL PERS, AF				
0101325F 01-N/A	6,336	6,547	6,743	6,838
MILPERS TOTAL:	6,336	6,547	6,743	6,838
OPERATIONS				
O&M, AIR FORCE				
0101318F 01-GLOBAL C3I AND EARLY WARNING	31,508	28,173	29,704	30,418
0101325F 01-GLOBAL C3I AND EARLY WARNING	4,101	6,158	7,627	9,014
OPERATIONS TOTAL:	35,609	34,331	37,331	39,432
PROCUREMENT				
OTHER PROC, AF				
0101313F 03-STRATEGIC COMMAND AND CONTROL	12,487	13,212	13,344	13,588
PROCUREMENT TOTAL:	12,487	13,212	13,344	13,588
RDT&E				
RDT&E, AIR FORCE				
0101313F 07-STRATEGIC WAR PLANNING SYSTEM(SWPS)	10,641	10,429	18,904	10,434
RDT&E TOTAL:	10,641	10,429	18,904	10,434

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	68.652	71.836	
FY 2011 President's Budget	64.519	76.322	11.803
Change PB 2010 vs PB 2011		4.486	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

Appropriation	FY10PB	FY11PB	Change	% of Change
Other Procurement	13,394	13,344	-50	-.37%
Operations and Maintenance (O&M)	29,704	29,704	0	0%
O&M Civilian Personnel	12,207	7,627	-4,580	-37.52%
Military Personnel	6,007	6,743	736	12.25%
Research, Development, Test and Evaluation	10,524	18,904	8,380	79.63%

- Other Procurement funding reflects minor change.
- Operations and Maintenance reflects no change.
- O&M Civilian Personnel reflects using Air Force provided average civilian personnel rates to cost civilian manpower.
- Military Personnel funding reflects using Air Force provided average military personnel rates to cost military manpower.
- Research, Development, Test and Evaluation funding in the FY11 Presidents Budget, FY11 was increased by $8.6M to support ISPAN Collaborative Information Environment being the Joint Courses of Action development tool available as a service to the enterprise, plus minor negative adjustments to equal $8.6M.

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Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Appropriation	FY10PB	FY11PB	Change	% of Change
Other Procurement	13,212	13,344	132	1.00%
Operations and Maintenance (O&M)	28,173	29,704	1,531	5.43%
O&M Civilian Personnel	6,158	7,627	1,469	23.86%
Military Personnel	6,547	6,743	196	2.99%
Research, Development, Test and Evaluation	10,429	18,904	8,475	81.26%

- Other Procurement funding reflects inflation adjustment.
- Operations and Maintenance funding reflects FY11 increase funding to support ISPAN infrastructure Block 1 Full Operational Capability Milestone decision.
- O&M Civilian Personnel reflects conversion of contractor billets to civilian, 15 billets, funding came from non-IT contractor positions.
- Military Personnel funding reflects Military Personnel costs of living adjustment.
- Research, Development, Test and Evaluation funding reflects in the FY11 Presidents Budget, ISPAN for FY11 was increased by $8.6M to support ISPAN Collaborative Information Environment being the Joint Courses of Action development tool available as a service to the enterprise, plus minor negative adjustments to equal $8.6M.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Planned life-cycle Government Furnished Equipment for the ISPAN modernization Contractor.
2009	1-Accomplished	Annual application software deliveries to support Strategic Planning Guidance and National Command Capability.
2009	1-Accomplished	Enhancement deliveries of the ISPAN tools to support Block 1 Full Operational Capability. Deliveries will include user required software enhancements and software discrepancy reports fixes.
2009	1-Accomplished	Planned life-cycle hardware upgrades for the Top Secret Local Area Network. This includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.
2010	2-Current Activity	ISPAN Increment 2 Milestone B decision.
2010	2-Current Activity	Address United States Strategic Commands command and control needs with the components and Combatant Commands for battle space connectivity
2010	2-Current Activity	Address the Global Strike need to generate effects while addressing maneuverability, Intelligences, Surveillances and Reconnaissance engagement, and strike engagement
2010	2-Current Activity	Block 1 Full Operational Capability.
2010	2-Current Activity	Incremental deliveries to support ISPAN CIE modernization Increment 2 from the foundation established by FY09 deliveries. Increment 2 will focus on Strike Community of Interest-driven Combatant Command Collaborative Planning and decision support capabilities, through data exposure/sharing and User Defined Operational Picture Initiatives and time sensitive and contingencies planning environment.
2010	2-Current Activity	Planned life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.
2010	2-Current Activity	Provide initial capability by expanding distributed operations to an alternate site with Collaborative Information Environment (CIE) equipment, system software, labor and installation
2011	3-Planned	Continue development of the capabilities started in 2010 with the initiation of Increment 2. Combatant Commander Collaborative planning through support of multiple and distinct planning activities to be displayed and filtered based on need.
2011	3-Planned	Begin the integration of Operation/Contingency Plan (OPLAN/CONPLAN) adversary-specific objective to task effects based on plan annexes.
2011	3-Planned	Begin the development of the capability to support adaptable and Robust Crisis Action Planning/Time Sensitive Planning/Prompt Global Strike (CAP/TSP/PGS) integrated Courses of Action development timelines
2011	3-Planned	Begin the development of the capability to support multiple and concurrent Event Collaboration Pages and or Crisis Action Planning/Time Sensitive Planning/ Prompt Global Strike operations including the ability to archive and recover previous planning activities
2011	3-Planned	Continue to build distributed operations by establishing a second alternate site with Collaborative Information Environment (CIE) equipment, system software, labor and installation

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2011	3-Planned	Develop initial capability in CIE for the collaborative creation and maintenance of campaign and contingency plans
2011	3-Planned	Continue incremental deliveries to support ISPAN CIE modernization Increment 2 from the foundation established by FY09-FY10 deliveries
2012	3-Planned	Planned life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.
2012	3-Planned	Continue incremental deliveries to support ISPAN CIE modernization for Increment 3 from the foundation established by the Increment 2 deliveries
2012	3-Planned	Semi Annual application software deliveries to support Strategic Planning Guidance and National Command Capability.

Management Oversight (Organization, Location, City, State)

Functional

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

Component

Department of the Air Force, Pentagon, Washington DC

Acquisition

Office of the Under Secretary of the Defense for Acquisition, Technology, and Logistics (OUSD(AT&L)), Pentagon, Washington DC

Program Management

Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Lockheed Martin Integrated Systems	Papillion, NE	ISPAN Architecture & Integration Contract
SAIC	San Diego, CA	National Desired Ground Zero List Integrated Development System (NIDS II) (Targeting Contract)
BAE Systems	San Diego, CA	Air Vehicle Planning Support
Computer Sciences Corporation	Falls Church, VA	USSTRATCOM Information Technology Support
Northrop Grumman, Inc	Bellevue, NE	Quality Review Support
Northrop Grumman, Inc	Bellevue, NE	Ballistic Missile Support

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
ISPAN Block 1 Collaborative Information Environment (CIE) and Mission Planning Analysis System (MPAS) modernization development. ISPAN has an approved Program Recovery Plan and Acquisition Program Baseline Rev 1. Baseline costs through FOC	168.7	153.512	2003-04-01	2003-04-01	2010-07-30		89	89
ISPAN Increment 2 Collaborative Information Environment Application Development Planning budget numbers Pre-Milestone B decision	29.757		2010-03-31		2012-07-30			
ISPAN Increment 3 Collaborative Information Environment Application Development Planning budget numbers Pre-Milestone B decision	33.59		2011-06-30		2014-07-30			
ISPAN Increment 4 & 5 Collaborative Information Environment Application Development Planning budget numbers Pre-Milestone B decision	139.268		2013-06-30		2019-01-31			
FY04 O&M software maintenance and operational support	26.1	26.1	2003-04-01	2003-04-01	2004-09-30	2004-09-30	100	100
FY05 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	54.06	54.06	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100	100
FY06 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	54.91	54.91	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100	100
FY07 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	52.42	52.42	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
FY08 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	55.48	55.486	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
FY09 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability	53.5	55.476	2008-10-01	2008-10-01	2009-09-30	20090930	100	100

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
FY10 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	61.7	6.182	2009-10-01	2009-10-01	2010-09-30		17	17
FY11 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	58.9		2010-10-01		2011-09-30			
FY12 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	60.3		2011-10-01		2012-09-30			
FY13 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	61.6		2012-10-01		2013-09-30			
FY14 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	53.5		2013-10-01		2014-09-30			
FY15 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	54.5		2014-10-01		2015-09-30			

Customers/Products

Customers for this investment.

USSTRATCOM Customers:
- Commander USSTRATCOM
- Strategy, Plans and Policy Division,
- Combat Plans Division,
- Force Assessment Division,
- Global Strike Division,
- Nuclear Planning and Execution System (NPES)
- Mobile Command and Control Center (MCCC)
- Global Operations Directorate,
- Joint Functional Combatant Command (JFCC)

Customers outside of USSTRATCOM:
- President of the United States
- Secretary of Defense
- Chairman Joint Chiefs of Staff
- Nuclear Commanders
- Regional Combatant Commanders
- Air Force Mission Support System (AFMSS)
- Joint Mission Planning System (JMPS)
- Mission Data Preparation System (MDPS)
- AFSPC (Safety Enhanced Reentry Vehicle)
- 20th Air Force, 625th Missile Operations Flight/Trajectory Analysis Branch (TAB)
- Naval Surface Warfare Center/Dahlgren Division (NSWC/DD)
- United Kingdom (UK)
- United States Air Force, Air Combat Command (ACC)
- Cruise Missile Support Agency

Stakeholders for this investment.

Process Owner: USSTRATCOM/JFCC SGI/CC
Floyd L. Carpenter, MajGen, USAF
901 SAC Blvd
Offutt AFB, NE 68113-6600

Executive Agent: United States Air Force (USAF)
Milestone Decision Authority: Office of the Assistant Secretary of Defense for Networks and Information Integration (OASD(NII)
Operational Requirements: Joint Chiefs of Staff (JCS), Theater Commanders
Plan Execution: Strategic Forces

Funding Accomplishments

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

For BY:

FY11 RDT&E activities include: Program Office support for testing and costing ($1.0M). ISPAN software modernization development to automate ISPAN planning tools and expose data to increase collaboration and support reduced planning timelines ($18.0M).
FY11 OPAF funds life-cycle hardware refreshment. ($13.3M).
FY11 OMAF funds ($29.7M) provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

BY+1 through BY+5:

FY12 RDT&E activities include: Program Office support for testing and costing ($1.0M). ISPAN software modernization development to automate ISPAN planning tools and expose data to increase collaboration and support reduced planning timelines ($9.5).
FY12 OPAF funds life-cycle hardware refreshment. ($13.6M).
FY12 OMAF funds ($30.4M) provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

FY13 RDT&E funds include: Program Office support for testing and costing ($1.0M). ISPAN software modernization development to automate ISPAN planning tools and expose data to increase collaboration and support reduced planning timelines ($9.6M).
FY13 OPAF for life-cycle hardware refreshment. ($13.8M).
FY13 OMAF funds ($31.0M) provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

FY14 OPAF for life-cycle hardware refreshment. ($6.9M).
FY14 OMAF funds ($31.7M) provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

FY15 OPAF for life-cycle hardware refreshment. ($7.0M).
FY15 OMAF funds ($32.3M) provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and

training.

FY16 OPAF for life-cycle hardware refreshment. ($7.2M).
FY16 OMAF funds ($32.9M) provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

Initiative Information

Initiative Number	0192	**Name of Project**	JOINT ENVIRONMENTAL TOOLKIT		
Acronym	JET			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)			**Type of Initiative**	PROGRAM
Project Initiation Date	2004-01-16	**Project Completion Date**	2015-07-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Joint Environmental Toolkit (JET) is the name of the system that will support the Product Tailoring Warfighter Applications (PTWA) program. JET is an environmental data collection and processing project that facilitates the construction of mission-tailored products for military operations worldwide and provides continuous aerospace and ground weather support to Department of Defense (DoD) operational customers.

Data and products are provided to warfighters and warfighter support activities at all levels (strategic, operational, and tactical) of DoD operations with environmental data critical to combat operations involving both Air Force and Army assets. JET will provide the capability for users to create, access, modify, and transmit mission-critical environmental data among users and between users and operational customers.

JET supports the AF core capabilities of Counterair, Counterspace, Counterland, Countersea, Strategic Attack, Counter Information, Command and Control, Airlift, Air Refueling, Spacelift, Special Operations Employment, Intelligence, Surveillance, Reconnaissance, Combat Search and Rescue, Navigation and Positioning with worldwide environmental data collection and formatting for warfighters and warfighter support activities. It will also support the Army core capabilities of Aviation, Air Defense, Ammunition, Post Support, Close Combat (Heavy and Light), Deep Strike Operations, Rear Strike Operations, Combat Support; Combat Service Support; Analysis Control Element, Intelligence Preparation of the Battlefield, Mission Planning and Rehearsal, Air Assault, Airborne Operations, Maneuver, Targeting, Terrain Analysis, Battlefield Visualization, Tactical Unmanned Aerial Vehicle Operations, Split-Based & Force Projection Operations, Military Operations Other Than War, Logistics, Space; Command, Control, Communications, and Computers; Engineering, Mine Warfare, Fire Support, Intelligence and Electronic Warfare; Nuclear; Biological, and Chemical Warfare; Land Combat Engineering Support, Special Operations, Technical Base/Post Training, Test and Evaluation.

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

All elements of AFW's CPIC process (selection, control, and evaluation) are continuously reviewed and updated as necessary to ensure JET (PTWA initiative) meets warfighter's

needs in the most efficient and cost-effective way possible. This initiative is registered in the Air Force Enterprise Information Technology Data Repository (EITDR) as number 0192; and has a current Capability Development Document (CDD), reviewed and approved by USAF/A5RD. JET was selected to become the system of choice to replace three disparate legacy systems (OPS II, NTFS, and JWIS); and initially passed the Electronic Systems Command (ESC) Acquisition Strategy panel in January 2004 - culminating in an approved Acquisition Program Baseline (APB). Since that time, JET has been reviewed (evaluation) by monthly ESC program management reviews (PMR), by AFW in semiannual PMRs, and by the annual ESC "Spring Review". The PTWA initiative is also reviewed as part of the Air Force's semiannual Capital Investment Report (CIR) process. Finally, the Director of Weather (USAF/A3O-W) constantly reviews JET to ensure the program is delivering what the Government expects. Currently, JET is in increment 1 (of 4 planned) of its development, and the first articles began fielding in July 2008 - replacing the OPS II systems at the Operational Weather Squadrons (OWS). Therefore, the JET programs receives continuous review, direction, and support from the USAF Air Staff, MAJCOM representatives, AFWA, and deployed warfighters and decision makers.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	27,157	18,450	26,687	16,365
OPERATIONS				
O&M, AIR FORCE				
0305111F 01-NAVIGATION/WEATHER SUPPORT	7,880	5,578	5,691	5,797
OPERATIONS TOTAL:	7,880	5,578	5,691	5,797
PROCUREMENT				
OTHER PROC, AF				
0305111F 03-COMM ELECT MODS	0	0	0	2,200
0305111F 03-WEATHER OBSERVATION FORECAST	3,700	2,100	12,685	1,589
PROCUREMENT TOTAL:	3,700	2,100	12,685	3,789
RDT&E				
RDT&E, AIR FORCE				
0305111F 07-WEATHER SERVICE	15,577	10,772	8,311	6,779
RDT&E TOTAL:	15,577	10,772	8,311	6,779

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	21.098	23.741	
FY 2011 President's Budget	18.450	26.687	8.237
Change PB 2010 vs PB 2011		2.946	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

There is no significant change in O&M funding between the FY10 PB and FY11 PB reports for the budget year (5%); but there is a 26% reduction in RDT&E costs between those two reports. This is because development efforts are being completed sooner than expected, and some original requirements have been deleted; some funds have therefore been realligned within the portfolio to enhance the capabilites of other programs to better support the warfighter; specifically to improve cloud modeling and forecasting and in space weather characterization and prediction. Investment funds increase by 78% between the two reports, primarily due to a requirement to field an increased number of systems compared to earlier plans.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Between FY10 and FY11, the acquisition line increased dramatically ($10.5M), since we will begin to purchase the hardware to deploy this capability. This purchase was originally budgeted to begin in FY12. The RDT&E funding decreased by $2.5M due to the shift from software development to fielding hardware sooner. Software development costs (RDT&E) will decrease, while we begin to buy hardware (investment).

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2004	1-Accomplished	Acquisition Strategy Panel Approval: 16 Jan 04 Initial Contract Award to Raytheon and NG - Fly-off competition: 9 Jul 04
2006	1-Accomplished	Down-select to Raytheon: 28 Mar 06
2007	1-Accomplished	Entered Government testing: Nov 07 Increment 2 Milestone B Decision signed: 20 Dec 07
2008	1-Accomplished	Entered Force Development Evaluation (FDE): Feb 08 Increment 2 Contract Award: April 2008 Increment 1 Milestone C Decision signed: 15 Jul 08 Fielding began: July 2008 551 Electronic Systems Wing (551 ELSW) Program of the Year 2008!
2009	2-Current Activity	Phase I systems currently being fielded (Modification of Operational Weather Squadron (OWS) legacy servers to support JET software components). Software development continues; both development of Phase II software components and deficiency resolution of fielded software items.
2010	3-Planned	RDT&E activities include software development, Software Engineering & Program Management/testing, upgrades to software developers licenses, engineering change orders, and government costs (PM, systems/software engineers, configuration management, data management, testing, systems engineering, etc). OPAF costs include COTS hardware and software purchase activities, Type 1 and Field training, initial spares, fielding, and government costs. OMAF funds will be used to sustain legacy systems not yet replaced with JET and JET systems already fielded.
2011	3-Planned	FY10-FY13 OMAF funds will be used to sustain JET systems.

Management Oversight (Organization, Location, City, State)

Functional

Air Force Material Command (AFMC), Wright-Patterson AFB, OH

Component

US Air Force

Acquisition

Electronic Systems Center (ESC), Hanscom AFB, MA

Program Management

651 Electronic Systems Squadron (651 ELSS), Hanscom AFB, MA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Raytheon	Omaha/NE	Designs, develops, deploys, supports, and maintains the JET system

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Inc 1 fielding started Fall 08, conclude Summer 09. Inc 2 development split into two builds, first build to field starting Fall 11 and second build to fielding starting Summer 12. Inc 3 and 4 are currently not defined by the user for execution.	178	118	2006-03-28	2006-03-28	2015-07-31		0	25

Customers/Products

Customers for this investment.

Air Force Weather Agency (AFWA), COCOMs, MAJCOMs, US Army

Stakeholders for this investment.

AFWA, COCOMs, MAJCOMs, US Army, 651 ELSS, USAF/A3O-W

Funding Accomplishments

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

For BY:

The program budget is expected to increase between FY10 and 11 due to OPAF purchases that will field hardware and software previously planned for out years. OMAF funding is expected to maintain current levels due to sustainment needs to maintain legacy hardware and software for legacy systems that have not been transitioned out of service. RDT&E funding is expected to decrease as a result of meeting user requirements sooner than previously budgeted.

BY+1 through BY+5:

FY11-FY13 RDT&E activities include software development, Software Engineering & Program Management/testing, upgrades to software developers licenses, engineering change orders, and government costs. FY11-FY13 OPAF include COTS hardware and software purchase activities, Type 1 and Field training, initial spares, fielding, and government costs. FY11 OMAF funds are be used to sustain legacy systems not yet replaced with JET and JET systems already fielded. FY11-FY15 OMAF funds will be used to sustain JET systems. FY14-FY15 RDT&E and OPAF activities have not yet been defined for Increment 3 and 4 activities.

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Initiative Information

Initiative Number	6189	**Name of Project**	JOINT PRECISION APPROACH AND LANDING SYSTEM		
Acronym	JPALS			**Lead Agent**	DEPARTMENT OF THE NAVY
Category	INFORMATION TECHNOLOGY			**Acquisition Category**	NONE
Program Activity	WEAPON SYSTEMS			**Type of Initiative**	SYSTEM
Project Initiation Date	2000-01-01	**Project Completion Date**	2033-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

JPALS will provide a rapidly deployable, adverse weather, adverse terrain, day-night, survivable, and mobile Precision Approach and Landing Capability that supports the principles of forward presence, crisis response and mobility. JPALS will enable U.S. forces to safely land aircraft on any suitable surface world-wide (land and sea), with ceiling and/or visibility the limiting factor. The capability will support interoperability among the Department of Defense (DoD) in support of joint operations, training and logistics and provide interoperability with the domestic and international air traffic control/airspace system. JPALS is intended to be interoperable with military forces of allied nations and to replace existing landing systems such as Instrument Landing Systems (ILS), Microwave landing Systems (MLS), Precision Approach Radar (PAR), and Automatic Carrier Landing Systems (ACLS). These systems are currently facing sustainment issues and are not interoperable with each other and require different avionics on the aircraft. JPALS will allow DoD to have one standard landing system, which will reduce overall operational costs. An Analysis of Alternatives (AoA) was initially conducted from July of 1996 to August 1997. Local Area Differential GPS (LDGPS) was identified as the most promising technology alternative that satisfied the requirements of the Operational Requirements Document (ORD). In April 2004, the J-8 staff determined that the JPALS Mission Need Statement required replacement by an Initial Capabilities Document (ICD). The ICD was validated and signed by the Joint Requirements Oversight Council on 19 September 05. The AoA was updated in April 2005. The conclusions reached were used to start the High Performance Team process to generate a Capabilities Development Document (CDD). The CDD was used to produce the final version of the performance specification. When the CDD was signed in March 2007, the Navy became Lead Service for the program. The JPALS Development contract was competitively awarded to Raytheon Corporation on 17 July 08. Following contract award on 30 July 08, a General Accounting Office (GAO) bid protest against the contract award was issued with an associated stop work order. Subsequently, the bid protest was withdrawn and a contract restart letter was issued on 15 Sep 08. Sea-based JPALS is planned to achieve Initial Operating Capability (IOC) in 2014, with Land-based JPALS following in 2016.

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

JPALS is in the control phase of CPIC which equates to the DoD Acquisition Management Process.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	94,966	192,972	193,863	158,021
RDT&E				
RDT&E, AIR FORCE				
0603860F 04-PRECISION LANDING SYSTEMS	7,153	23,174	14,025	12,696
RDT&E, ARMY				
0604201A 05-ACFT AVIONICS	13,753	20,118	20,687	21,366
RDT&E, NAVY				
0603860N 04-JPALS	74,060	138,726	121,165	74,713
0603860N 04-JPALS 1B	0	10,954	37,986	49,246
RDT&E TOTAL:	94,966	192,972	193,863	158,021

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	170.422	180.200	
FY 2011 President's Budget	192.972	193.863	0.891
Change PB 2010 vs PB 2011		13.663	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

The Air Force planning funding has been included into the IT300 exhibit therefore increasing total FY11 budget by approximately $14M.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

JPALS Inc 1A will have reached CDR by end of fiscal year FY10, therefore there will be a reduction in staffing as the program as critical design will be complete. This reduction is offset by increased effort related to pre-PDR work in support of the upcoming Milestone B in late FY11. The JPALS Inc1B effort is also increasing as milestone documentation and risk reduction effort increases in preperation for the upcoming Milestone B activities.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Technical Readiness Assessment complete, assessed at TRL Level 6. Request for Proposal (RFP) released. JPALS Increment IA Card released to OSD. Program Support Review (PSR) Complete. Test and Evaluation Master Plan (TEMP) completed and in routing for final approval. Manpower Estimate Review (MER) signed by PEO(T) November 19, 2007. Cost Analysis Requirements Document (CARD) approved by PEO(T) and provided to CAIG.
2010	2-Current Activity	JPALS Source Selection Evaluation. Acquisition Strategy reviews with OSD.
2009	3-Planned	JPALS Program Design Review (PDR). Continued requirements definition and development for JPALS Increment IA solution. Contractor to deliver draft Aircraft Integration Guide (AIG). ARMY/Air Force /NAVY Aircraft Integration Studies. JPALS Initial Baseline Review (IBR). AT&L Milestone B approval. System Functional Review.
2010	3-Planned	JPALS Critical Design Review (CDR). Delivery of final Aircraft Integration Guide (AIG). Milestone B approval ARMY/NAVY Avionic Development and Aircraft Integration efforts. Contract Award for F/A-18 JPALS Aircraft Integration. Contract award for ARMY avionics development.
2011	3-Planned	JPALS flight testing begins on Joint Strike Fighter (JSF). CVN Certification for JPALS begins. Conduct Integrated Test (IT) events 1-3.
2012	3-Planned	

Management Oversight (Organization, Location, City, State)

Functional

NAVAL AIR SYSTEMS COMMAND,
Patuxent River, MD

Component

Department of NAVY
Arlington, VA

Acquisition

Office of the Under Secretary of Defense for Acquisitions, Technology, and Logistics
Arlington, VA

Program Management

Program Executive Office (Tactical) PMA-213
Patuxent River, MD

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Northrup Grumman	San Diego, CA	BAA
Raytheon	Clearwater, FL	
Honeywell	Fullerton, CA	
BAH	Lexington Park, MD	
ARINC	Annapolis, MD	
MITRE	Lexington Park, MD	
Amelex	California, MD	
TITAN		
EMA		
WBB		
Wiley		

Joint Initiatives

Initiative Numbers and Titles for Joint Initiatives	
Initiative #	**Title**
6189	JPALS Navy joint initiative

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NAVY JPALS Inc 1A Sea Based Pre MSB activities; technology maturization, algorithm development, demonstrations with ship, aircraft test platforms, anti-jam development, refined accuracy, fostered competition developing multiple contractors.	84.752	84.752	1995-01-01	1995-01-01	2008-01-11	2008-07-15	100	100
NAVY JPALS Inc 1B MSB activities, such as development/ integration to enable F/A-18 E/F, EA-18G, MH-60 R/S the ability to utilize the JPALS sea-based system. Development and integration are inclusive of design/build/test for the initial EDM aircraft	221.51	0	2011-01-03		2015-09-30		0	0
NAVY Inc1A JPALS MSB Engineering Manufacturing and Development of a sea based JPALS system. Activities include requirements definition, HW design and SW development, development and operation test, development of acft test pallet.	631.234	167.342	2008-09-15	2008-09-15	2014-09-30		27	27
Army Inc1 and Inc2 unique JPALS dev. and integ. efforts. These efforts would cover unique aspects of Army requirements for land based JPALS as well as development and integration of avionics into A/C to allow them to utilize Sea and land based JPALS	176.628	13.753	2008-10-01	2008-10-01	2024-09-30		8	8
Air Force JPALS Inc 2 Land Based Pre MSB activities; technology maturation, algorithm development, aircraft test platforms, anti-jam development, refined accuracy, fostered competition developing multiple contract	189.203	126.669	1995	1995-01-01	2013-09-30		67	67
Air Force JPALS MSB Engineering Manufacturing and Development of a land based JPALS system. Activities include requirements definition, HW design and SW development, development and operation test, development of aircraft test pallet.	103.529	0	2013-10-01		2017-09-30		0	0

Customers/Products

Customers for this investment.

Atlantic Fleet
Pacific Fleet
US Army
US Coast Guard

Stakeholders for this investment.

OPNAV
OSD
PMA-265
PMA-299
PMA-290
PMA-275
PMA-273
PMA-271
PMA-263
PMS-500
PMS-312

Funding Accomplishments

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

For BY:

FY10 RDT&E funds the SDD contractor for development of JPALS, PDR and major contract deliverable of the JPALS Air Integration Guide (AIG), and delivery of initial shipboard EDM.

BY+1 through BY+5:

FY11 RDT&E funds SDD contract, government air and ship integration, delivery of 3 shipboard EDMs, and initial JSF flight test and CV certification.
FY12 RDT&E funds SDD contract, government air and ship integration, delivery of 4 shipboard EDMs, continued test activities with JSF and Integration test events 1-4 and initial Operational Assessment (OA).
FY13 RDT&E funds SDD contract, government air and ship integration, delivery of 4 LRIPs, MS C, OT&E, IT-4 Test event 4.
FY14 RDT&E funds SDD contractor close out, OT&E completion, and IOT&E. FY14 OPN funds the initial procurement buys for shipboard systems. FY14 APN funds follow-

on, (non-lead platforms) aircraft JPALS integration. FY14 and FY15 procurement dollars are programmed for JPALS FRP activities.
FY15 - N/A

A/F funding in FY10 and out has been affected by the POM cycle. The A/F had submitted a request for additional funding to enable a FY11 start of an EMD program to develop an Inc2 Land based system. This additional funding has affected all years past FY10.

The Army has adjusted their funding since PB09 timeframe to better align with the JPALS schedule in Inc1A, Inc1B and Inc2. They have also updated their cost estimates and submitted POM sheets to better align the program and reflect the updated estimates. This has affected all years after FY10.

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Initiative Information

Initiative Number	6524	**Name of Project**	JTRS - AIRBORNE AND MARITIME/FIXED STATION		
Acronym	JTRS AMF			**Lead Agent**	DEPARTMENT OF THE NAVY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Type of Initiative**	SYSTEM
Project Initiation Date	2000-01-01	**Project Completion Date**	2041-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

The Airborne and Maritime/Fixed Station (AMF) Joint Tactical Radio System (JTRS) is an approved materiel program, and part of the DoD strategy for fielding software reprogrammable network capable radios to meet present and future communications and navigation requirements. AMF JTRS will develop, procure, and support integration and installation of an advanced communications system to meet the requirements of the JTRS Operational Requirements Document (ORD) v3.2, dated 9 April 2003, and amended by ORD v3.2.1, approved by the Joint Requirements Oversight Council Memorandum (JROCM), dated 28 August 2006. AMF JTRS will meet both near-term RF communications needs and objective network-enabled operations. The overall objective of the AMF JTRS program is to provide an integrated, modular communications capability for all Service's airborne, maritime, and fixed station tactical radio requirements. The Joint Program Executive Office (JPEO) JTRS will manage the AMF program through Full Rate Production. Individual airborne, maritime, and fixed station platform requirements will define the capabilities installed in AMF JTRS Small Airborne (SA) and Maritime/Fixed Station (M/F) sets, and their respective levels and complexities. AMF JTRS equipment will be employed in fixed wing, rotary wing, and unmanned airborne platforms, surface and subsurface ship platforms, and fixed land stations in order to provide the warfighter with a modern, secure, dynamically reconfigurable communications capability which will increase battlefield mission effectiveness, automate information and system management, and substantially improve information interoperability across the forces. AMF JTRS will transform and modernize airborne, maritime, and field communications with improved networked data and voice capabilities and enable network-centric operations. AMF JTRS will provide a flexible, reconfigurable, and highly maintainable radio frequency communications capability via modular systems built upon an open systems architecture.

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

AMF JTRS is in the control phase of capital planning and investment control process. System development and demonstration phase of the program began with SDD contract award to Lockheed Martin on March 28, 2008.

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

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 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	215,309	325,983	410,572	737,450
MILPERS				
MIL PERS, NAVY				
0701113N 06-N/A	531	708	708	708
MILPERS TOTAL:	531	708	708	708
OPERATIONS				
O&M, NAVY				
0303109N 04-SERVICEWIDE COMMUNICATIONS	354	594	595	596
0701113N 04-SERVICEWIDE COMMUNICATIONS	765	1,272	1,304	1,320
OPERATIONS TOTAL:	1,119	1,866	1,899	1,916
PROCUREMENT				
AIRCRAFT PROC, AF				
0207423F 05-OTHER AIRCRAFT	0	0	0	147,617
OTHER PROC, AF				
0207423F 03-TACTICAL C-E EQUIPMENT	0	0	0	53,359
OTHER PROC, ARMY				
0310700A 02-JOINT TACTICAL RADIO SYSTEM	0	0	0	164,653
OTHER PROC, NAVY				
0303109N 02-SHIPBOARD TACTICAL COMMUNICATIONS	0	0	0	24,800
PROCUREMENT TOTAL:	0	0	0	390,429
RDT&E				
RDT&E, AIR FORCE				
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	631	113,593

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
RDT&E, ARMY				
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0	114,398
RDT&E, NAVY				
0604280N 05-JTRS-M/F	213,659	323,409	407,334	116,406
RDT&E TOTAL:	213,659	323,409	407,965	344,397

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	326.931	520.581	
FY 2011 President's Budget	325.983	410.572	84.589
Change PB 2010 vs PB 2011		-110.009	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

SPAWAR FY11 RDT&E increased (+$280.6M) from PB10 due to an administrative error in recording a funding increase for the HMS program. SPAWAR increased OMN (+$652K) and MILPERS (+$177K) from PB10 due to additional Government FTEs.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Naval Space and Warfare Command (SPAWAR) RDT&E increase (+$83.9M) from FY10 to FY11 with the engineering &; manufacturing development schedule (however, $28.666M of this increase is an administrative error in recording a funding increase for the HMS program).

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Continued SDD design activities leading up to Critical Design Review (CDR); continued EDM hardware and non-waveform software development and integration; continued waveform porting activities; continued platform integration development for AMF test program; and NSA information assurance activities and verification of design. Continued development engineering and management support for associated JTR system components.
2010	2-Current Activity	Conduct Critical Design Review in 1st quarter FY10. Continue EDM hardware and non-waveform software development and integration; continue waveform porting activities; continue platform integration development for AMF test program; conduct initial hardware and software demonstration with the AMF JTR Set-SA and AMF JTR Set-MF; and continue NSA information assurance activities and verification of design. Continue development engineering and management support for associated JTR system components. Conduct Contractor Development Test Readiness Review for AMF JTR Set-SA.
2011	3-Planned	Continue EDM hardware and non-waveform software development and integration; continue waveform porting activities; deliver AMF JTR Set-SA and AMF JTR Set-M/F EDM's; conduct Contractor Development Test Readiness Review for AMF JTR Set-MF; continue platform integration development for AMF test program; conduct System Verification Review/Production Readiness Review for AMF JTR Set-SA; conduct Integrated Test Airborne B (ITA B); conduct Integrated Test Maritime B (ITM B); prepare for Milestone C; and continue NSA information assurance activities and verification of design. Continue development engineering and management support for associated JTR system components.
2012	3-Planned	FY12: Funding allows the program office to conduct Milestone C; Low-Rate Initial Production Set-SA and Set-M/F; Software System Verification Review/ Production Readiness Review for AMF JTR Set–M/F and conduct Integrated Test Airborne C (ITA C2).

Management Oversight (Organization, Location, City, State)

Functional

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

Component

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

Acquisition

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

Program Management

Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Boeing Company	Anaheim, CA	Prime System Contractor for AMF JTRS Pre SDD
Lockheed Martin	Manassas, VA	Prime System Contractor for AMF JTRS Pre SDD
Lockheed Martin	Chantilly, VA	Prime System Contractor for AMF JTRS SDD

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Pre-Milestone B Phase: Two contracts were issued to Boeing Co and Lockheed-Martin Corp for Pre-System Development & Demonstration. Reduced risk by achieving PDR-level designs for two form factors and a live flight demonstration on the small airborne	315.8	315.8	20040908	20040908	2006-10-16	2006-10-16	100	100
System Development Demonstration: Contract awarded 28 March 2008 to Lockheed Martin Corp. Vendor will design and develop two working form factors with demonstrated capability to run five waveforms in an NSA certified environment.	1,802.013	460.252	20080328	20080328	2012-12-28		26	26
Low Rate Initial Production (LRIP) Initial, small quantity phase of production that provides assets for completion of operational testing and provides for orderly ramp-up of production capability.	1,463.607		20111215		2014-12-31		0	0
Full Rate Production (FRP) Quantities are produced for operational requirements based on fielding plans. Units have been fully tested and are ready for deployment.	5,640.341		2014-07-01		2021-09-30		0	0
Operation and Support: Provides for maintenance, repair, update and replacement of operational units deployed in the field.	36,135.7		2014-08-01		2041-09-30		0	0

Customers/Products

Customers for this investment.

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Services will be responsible for procuring JTR sets and for integrating them into various existing and future platforms. Ultimately, the customer is the tactical joint warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this investment.

Stakeholders within the DoD include USD (AT&L); Vice Chairman, JCS; USD (Comptroller); OASD (NII)/DoD CIO; Director (PA&E); Director (OT&E); Service Secretaries; Commander, JFCOM; and MILDEP 3-Star Programmers), JCS J6 and J8; USD (I), USD (P&R); DoD DGC (A&L); Director, NSA; MILDEP Comptrollers; and SOCOM Acquisition Executive), and the various procurement and platform integration PEOs within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Funding Accomplishments

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

For BY:

Funding will allow the program to continue Engineering Development Model (EDM) hardware and non-waveform software development and integration; waveform porting activities, platform integration development for AMF test program; hardware and software demonstration with the AMF JTR Set-Maritime/Fixed Station (M/F); and NSA information assurance activities and verification of design. Conduct Contractor Development Test Readiness Review for AMF JTR Set-M/F. Program office will provide Software System Verification Review/Production Readiness Review for AMF JTR Set – Small Airborne (SA); conduct Integrated Test Airborne B (ITA B); and conduct Integrated Test Maritime B (ITM B); and Initial Government EDM Delivery to external customers for JTRS Set - SA and M/F.

BY+1 through BY+5:

Funding allows the program office to conduct Milestone C; Low-Rate Initial Production Set-SA and Set-M/F; Completion of Development Test and Evaluation Software System Verification Review/Production Readiness Review for AMF JTR Set–M/F; conduct Integrated Test Airborne C (ITA C2) and Maritime C (ITM C2); Operational Test Readiness Review AMF JTRS Set – SA and M/F; Full Rate Production for AMF JTR Set – SA and M/F; achieve Initial Operational Capability.

Initiative Information

Initiative Number	6190	**Name of Project**	JTRS - GROUND MOBILE RADIOS		
Acronym	JTRS GMR			**Lead Agent**	DEPARTMENT OF THE NAVY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Type of Initiative**	SYSTEM
Project Initiation Date	2001-02-12	**Project Completion Date**	2048-08-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

The Joint Tactical Radio System (JTRS) Ground Mobile Radios (GMR) program operates on an enterprise model designed to minimize risks and manage costs. The JTRS GMR is the next-generation tactical vehicular radio for use by the Army, Air Force and Marine Corps. Other JTRS programs such as Handheld, Manpack and Small Formfit Radios (HMS), and Airborne, Maritime and Fixed Radios (AMF) provide capabilities for remaining military applications. PM Network Enterprise Domain (NED) provides Waveforms and Networking services to JTRS product lines. JTRS is a family of software-defined radios for voice and data that is backward-compatible with other military and civilian radio systems which are currently in use and supports networking waveforms that implement full-featured mobile ad hoc networks. The functionality and expandability of the Joint Tactical Radio System are built upon the Software Communication Architecture (SCA) which governs the system structure and operation enabling programmable radios to load waveforms, run applications and be networked into an integrated system. Interoperability among radio sets is enhanced because the same waveform software can be ported to multiple radio sets. The JTRS GMR will provide networking capability using the Wideband Networking Waveform (WNW) and Soldier Radio Waveform (SRW) to connect soldiers and sensors to the decision makers "On-The-Move" (OTM). The JTRS GMR is the key enabler for OTM connectivity to the Global Information Grid, an essential multiplier to network centric warfare. JTRS GMR will provide the warfighter with mobile Internet-like capabilities such as voice, data, networking and video communications, as well as interoperability with current force radios across the battlespace. These capabilities will close the communications interoperability gap that exists today.

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

The JTRS GMR is currently in the control phase of the CPIC process. Selection and approval of IT investments for funding within the Defense Department are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes are further reviewed and approved during the PPBE review process by resource sponsors.

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

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 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	235,516	207,068	260,882	264,967
PROCUREMENT				
OTHER PROC, AF				
0207423F 03-TACTICAL C-E EQUIPMENT	0	0	4,297	14,189
OTHER PROC, ARMY				
0310700A 02-JOINT TACTICAL RADIO SYSTEM	0	0	141,794	203,327
PROCUREMENT, MC				
0206313M 04-RADIO SYSTEMS	0	4,350	13,387	28,709
PROCUREMENT TOTAL:	0	4,350	159,478	246,225
RDT&E				
RDT&E, AIR FORCE				
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0	6,327
RDT&E, ARMY				
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0	6,372
RDT&E, NAVY				
0604280N 05-GMR JTRS	235,516	202,718	101,404	6,043
RDT&E TOTAL:	235,516	202,718	101,404	18,742

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	263.076	180.050	
FY 2011 President's Budget	207.068	260.882	53.814
Change PB 2010 vs PB 2011		80.832	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

GMR procurement funding has been rephased by the Services to reflect updated fielding plans. FY11 RDT&E budget increase (+ $66.9M) and Procurement Marine Corps (PMC) increase (+$5.3M) from PB10 due to department adjustments to accomodate a limited fielding of Ground Mobile Radios (GMR).

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Procurement Marine Corps (PMC) increase (+$9M) reflecting a start of production for a limited Ground Mobile Radio (GMR) Low Rate Initial Production (LRIP) and fielding.

Space and Naval Warfare Command (SPAWAR) RDT&E funding decrease (-101.3M) from FY10 as development efforts near completion.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	- Complete Field Experiment (FE) 4: Oct 08 - Complete EDM build and integration for test - Complete Hardware Design Activity: Dec 08 - Begin Production Qualification Test (PQT): Mar 09 - Phase 1 SVT: Jan 09 - May 09 - Production of EDM radios: Jan 09 - Jun 09 - Completion of Software Integration - Completion of Waveform Porting and Development (WNW and HF) - Software Formal Qualification Testing (FQT) - Start Phase 2 SVT: Aug 09 - Begin build and integration of Engineering Development Model (EDM) radios for test - Capstone Critical Design Review (CDR) - Initial delivery of EDM radios for software integration
2010	2-Current Activity	- Complete Production Qualification Test (PQT): Dec 09 - Complete Phase 2 SVT: Feb 10 - System Integration Test (SIT): Dec 09 - Apr 10 - Limited User Test (LUT) Apr 10 - Jul 10 - NSA Certification: Jul 10
2011	3-Planned	- Milestone C - Low Rate Initial Production (LRIP) Award
2012	3-Planned	- Preparations for Multi-Service Operational Test & Evaluation (MOT&E) - Continued Low Rate Initial Production (LRIP) Award

Management Oversight (Organization, Location, City, State)

Functional

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

Component

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

Acquisition

OUSD(AT&L) Director, Portfolio Systems Acquisition and OASD(NII)/Deputy Assistant Secretary of Defense (Command, Control, Communications, Intelligence, Surveillance & Reconnaissance & Information Technology Acquisition) (DASD(C3ISR & IT Acquisition))

Program Management

Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
The Boeing Company	Huntington Beach, CA	Prime Contractor: System Development and Demonstration Support

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Program Initiation (MS B) through GMR pre-engineering development models (EDM). This is a System Development and Demonstration (SDD) which took place from 2002 through 2005 and culminated in the delivery of the pre-EDM radios.	305.9	305.9	2002-05-08	2002-05-08	2005-01-18	2005-01-18	100	100
Delivery of initial pre-EDM assets to the completion of the SDD phase. The contracting activity is scheduled to complete in FY10. However, final SDD activity for Increment 1 will be the Multi-Service Operational Test and Evaluation (FY12).	1,314	1,056	2005-01-19	2006-11-30	2010-05-29		84	84
Low Rate Initial Production (LRIP) will begin FY11 and will continue in FY12. Two FFP LRIP options - one per year - will be exercised on the existing SDD contract. The Army, Air Force and USMC will procure and field LRIP assets.	128.9	0	2011-04-30		2014-01-31		0	0
Full Rate Production (FRP) follows LRIP and is expected to continue through FY28. The total FRP radio buy will depend on the number of radios procured during LRIP. The total production requirement by service: 210 (USMC); 86,209 (Army); 93 (USAF).	20,607	0	2012-11-01		2028-08-15		0	0
Operations and Support (O&S) will begin during the production phase of the program to support those radios which have been fielded. O&S during production begins 2012. This milestone will complete at the procurement of the last GMR radio.	4,002.7	0	2012-08-16		2028-08-15		0	0
Operations and Support (O&S) will continue after the procurement of the last GMR radio in FY28. The estimated system life once a radio is fielded is 20 years and is anticipated to complete in FY2048.	16,069	0	2028-08-16		2048-08-15		0	0

Customers/Products

Customers for this investment.

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Services will be responsible for procuring JTR sets and for integrating them into various existing and future platforms. Ultimately, the customer is the tactical joint warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this investment.

Stakeholders within the DoD include members of the JTRS Board of Directors (USD (AT&L); Vice Chairman, JCS; USD (Comptroller); OASD (NII)/DoD CIO; Director (PA&E); Director (OT&E); Service Secretaries; Commander, JFCOM; and MILDEP 3-Star Programmers), JTRS BoD Advisors (JCS J6 and J8; USD (I), USD (P&R); DoD DGC (A&L); Director, NSA; MILDEP Comptrollers; and SOCOM Acquisition Executive), and the various procurement and platform integration PEOs within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Funding Accomplishments

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

For BY:

FY11 RDT&E funding will provide techical support, Limited User Test (LUT), National Security Agency (NSA) Certification, and Project Management Office support. FY11 Procurement funds support production and fielding of GMR Low Rate Initial Production (LRIP).

BY+1 through BY+5:

FY12 RDT&E funding will support Multi-service Operational Test and Evaluation and Project Management Office Support. FY12-FY15 Procurement funds support production and fielding of GMRs.

RDT&E funding decreases in FY12-FY15 as development efforts near completion. Procurement funds increase for production and fielding of GMR in support of Full Rate Production (FRP).

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Initiative Information

Initiative Number	0342	**Name of Project**	JTRS - HANDHELD, MANPACK, AND SMALL FORM FIT RADIOS		
Acronym	JTRS HMS			**Lead Agent**	DEPARTMENT OF THE NAVY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Type of Initiative**	SYSTEM
Project Initiation Date	2003-10-01	**Project Completion Date**	2034-12-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

The Joint Tactical Radio System (JTRS) is the Department of Defense (DoD) family of common software-defined programmable radios that form the foundation of a seamless information network supporting Joint Vision 2020 objectives. JTRS, a key enabler of tactical military communications, will provide critical transformational communications capabilities across the spectrum of operations in a Joint environment. The JTRS Handheld, Manpack, and Small Form Fit (HMS) program complies with the information technology standards contained in the DoD Joint Technical Architecture. Those standards embrace commercial open architectures and modular designs to deliver multiple communications means and network functions from a single platform. JTRS HMS will be designed to support communications readiness and mission success by providing military commanders with the flexibility to command, control and communicate with their forces via voice, video, and data media forms, during all aspects of military operations. JTRS HMS will operate in existing manned and/or unmanned/unattended vehicles, ships, and aircraft, as well as embedded into planned future systems in conformance with applicable requirements and across Service boundaries. JTRS HMS relies only on the Network Enterprise Domain to provide waveforms and networking services, and is independent of other JTRS programs. JTRS HMS radios will be compliant with the JTRS Software Communications Architecture, which allows common software waveform applications to be implemented across the family of JTRS radios.

JTRS HMS will provide graduated levels of capabilities to fit the users' needs. The Handheld and Manpack radios are designed for rapid mounting and dismounting from vehicle configuration to meet changing mission demands. The Small Form Fit (SFF) radios will be embedded within Multi-Service platforms, including the Services Unmanned Aerial Vehicles (UAV), Small Unmanned Ground Vehicle (SUGV), Unattended Ground Sensor (UGS), Non Line of Sight-Launch System (NLOS-LS), Intelligent Munitions System (IMS), Ground Soldier System (GSS), and Range Instrumentation platforms.

Increment 1 of the JTRS HMS program consists of the following form factors: 2 Channel Handheld, 2 Channel Manpack, 1 Channel SFF-C(v)1 (AN/PRC-154 Rifleman Radio), and six SFF embedded sets in both 1 and 2 channel configurations. Full Rate Production for Increment 1, Phase 1 is scheduled for the first quarter of FY12.

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

The JTRS HMS investment is currently in the control phase of the capital planning and investment control (CPIC) process. During System Development and Demonstration, JTRS HMS radio sets are being developed, tested, and some Small Form Fit A, D and SFF-C(v)1 (AN/PRC-154) (1 Channel) radio sets have been procured.

Selection and approval of IT investments for funding within the Defense Department are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes are further reviewed and approved during the PPBE review process by resource sponsors.

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	127,686	229,831	149,959	286,897
PROCUREMENT				
AIRCRAFT PROC, AF				
0207423F 05-OTHER AIRCRAFT	0	2,985	1,293	7,601
OTHER PROC, AF				
0207423F 03-TACTICAL C-E EQUIPMENT	0	59,479	27,396	131,967
OTHER PROC, ARMY				
0310700A 02-JOINT TACTICAL RADIO SYSTEM	0	34,929	67,774	136,691
OTHER PROC, NAVY				
0204163N 02-COMMUNICATIONS ITEMS UNDER $5M	0	0	4,889	6,660
PROCUREMENT, MC				
0206313M 04-RADIO SYSTEMS	0	0	7,134	0
PROCUREMENT TOTAL:	0	97,393	108,486	282,919
RDT&E				
RDT&E, AIR FORCE				
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0	1,354
RDT&E, ARMY				
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	784	1,363
RDT&E, NAVY				
0604280N 05-HMS JTRS	127,686	132,438	40,689	1,261
RDT&E TOTAL:	127,686	132,438	41,473	3,978

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	200.573	74.718	
FY 2011 President's Budget	229.831	149.959	- 79.872
Change PB 2010 vs PB 2011		75.241	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

FY11 HMS development funding increased by $14.661M from the PB10 President's Budget to the PB11 Budget to address technical issues.

FY11 HMS procurement funding increased by $60.63M from the PB10 President's Budget to the PB11 Budget due to an increase of additional Army quantity requirements for Early Infantry Brigade Combat Team (EIBCT) fielding efforts. Additional funding was provided by the Air Force and Navy in order to meet previously unfunded requirements.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Decrease of $90.965M in development funding from FY10 to FY11 reflects ramp down of development efforts for Phase 1 and Phase 2 form factors.

Increase of $11.093M in procurement funding from FY10 to FY11 reflects the orderly ramp-up of HMS production.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	• Completed Increment 1, Phase 2 Design Readiness Review (DRR) • Completed Regression Contractor Development Test (CDT) for SFF-A and SFF-D • Completed Field Experiment (FE) for AN/PRC-154 • Completed Government Development Test (GDT) Part 1 for AN/PRC-154 • Completed Limited User Test (LUT) for AN/PRC-154
2010	2-Current Activity	• Conduct Increment 1, Phase 2 Contractor Development Test (CDT) • Conduct Solder Radio Waveform (SRW) porting Functionality Qualification Test (FQT) • Completion of Operating Environment software • Conduct Increment 1, Phase 1 Field Experiment (FE) for AN/PRC-154 • Conduct Increment 1, Phase 1 Government Contractor Test (GDT) Part 2 for AN/PRC-154 • Conduct Increment 1, Phase 2 Government Development Test (GDT) for SFF-B and SFF-J • Delivery of Increment 1, Phase 2 Engineering Development Models (EDMs) • Conduct Increment 1, Phase 1 Government Development Test (GDT) Part 2 for AN/PRC-154 • Conduct Increment 1, Phase 1 AN/PRC-154 Milestone C with Low Rate Initial Production (LRIP) Phase 1 award and commencement • Conduct Increment 1, Phase 2 Field Experiment (FE) Part 1 for Two Channel Manpack • Conduct Increment 1, Phase 2 Contractor Development Test (CDT) and Government Development Test (GDT) for SFF-B and SFF-J • Conduct Increment 1, Phase 2 Government Development Test (GDT) Part 1 for Two Channel Manpack • Delivery of AN/PRC-154 Low Rate Initial Production (LRIP) units
2011	3-Planned	• Conduct Increment 1, Phase 1 Initial Operational Test and Evaluation (IOTE) for AN/PRC-154 • Conduct Increment 1, Phase 2 Limited User Test (LUT) for Two Channel Manpack • Increment 1, Phase 1 National Security Agency (NSA) Certification • Increment 1, Phase 2 National Security Agency (NSA) Certification • Conduct Increment 1, Phase 2 Contractor Development Test (CDT) and Government Development Test (GDT) for Two Channel Manpack with MUOS HPA • Conduct Increment 1, Phase 2 Two Channel Manpack Milestone C with Low Rate Initial Production (LRIP) Phase 2 award and commencement to follow in second quarter FY2012 • Conduct Increment 1, Phase 1 AN/PRC-154 Full Rate Production (FRP) In-process Review • Delivery of MUOS HPA Engineering Development Models (EDMs)
2012	3-Planned	• Conduct Increment 1, Phase 2 Field Experiment (FE) Part 2 for Two Channel Manpack • Conduct Increment 1, Phase 2 Government Development Test (GDT) Part 2 for Two Channel Manpack • Conduct Increment 1, Phase 2 Multi-service Operational Test and Evaluation (MOTE) for Two Channel Manpack • Conduct Increment 1, Phase 2 Full Rate Production (FRP) In-process Review for Two Channel Manpack

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		• Delivery of Two Channel Manpack Low Rate Initial Production (LRIP) units

Management Oversight (Organization, Location, City, State)

Functional

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

Component

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

Acquisition

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

Program Management

Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
General Dynamic C4 Systems	Scottsdale, AZ	Prime Contractor: System Development and Demonstration Support

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Program Initiation (Milestone B) through HMS Spiral 1 development. This is a System Development and Demonstration (SDD) activity that takes place from 2004 through 2006.	26.61	25.83	2004-04-26	2004-04-26	2005-09-29	2005-09-29	100	100
System Development and Demonstration- HMS post-Spiral 1 development to initial decision (Milestone C). The contracting activity development completion planned in FY11. The final Integrated Operational Test and Evaluation will occur in FY12.	797.49	628.36	2004-07-16	2005-09-30	2011-02-23		79	79
Low Rate Initial Production (LRIP)- LRIP will begin in FY10 and continue through FY13. HMS radios are divided into 2 phases with two 1-year LRIP options per phase. Phase 1 LRIP will produce 13,819 radios and Phase 2 LRIP will produce 7,032 radios.	335.99	0	2010-08-26		2013-03-14		0	0
Full Rate Production (FRP)- FRP will begin in FY12 and continue through FY28. Total quantities for all Services in these years are expected to total 119,195 radios for Phase 1 and 96,196 radios for Phase 2.	7,495.72	0	2011-05-02		2028-09-30		0	0
Operations and Support (O&S) during the production phase of the program to support those radios that have been in the field.	2,527.73	0	2015-12-15		2028-09-30		0	0
Operations and Support (O&S) post-procurement (occurs after the production of the required systems is complete). The estimated system life is 20 years, which requires on-going O&S funding to sustain the fielded systems.	29,308.65	0	2028-10-01		2048-09-30		0	0

Customers/Products

Customers for this investment.

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Services will be responsible for procuring JTRS sets and for integrating them into various existing and future platforms. Ultimately, the customer is the joint tactical warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this investment.

Stakeholders within the DoD include Vice Chairman, JCS; USD (Comptroller); OASD (NII)/DoD CIO; Director (PA&E); Director (OT&E); Service Secretaries; Commander, JFCOM; MILDEP 3-Star Programmers; JCS J6 and J8; USD (I), USD (P&R); DoD DGC (A&L); Director, NSA; MILDEP Comptrollers; SOCOM Acquisition Executive and the various procurement and platform integration PEOs within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Funding Accomplishments

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

For BY:

FY11 HMS RDT&E funding will provide support for Manpack with MUOS Formal Qualification Test (FQT), Manpack with MUOS Security Verification Test (SVT), Manpack Limited User Test (LUT), Phase 2 National Security Agency (NSA) Certification, Manpack Milestone C, and Manpack with MUOS EDM manufacturing.

FY11 HMS Procurement funding will be used to procure SFF-C(v)1 (AN/PRC-154) Low Rate Initial Production (LRIP).

BY+1 through BY+5:

FY12-14 HMS RDT&E funding will support Two Channel Manpack Multiple Services Operational Test and Evaluation (MOTE) and completion of development efforts.

FY12-16 HMS Procurement funding will procure SFF-C(v)1 (AN/PRC-154) and Two Channel Manpack Low Rate Initial Production (LRIP) and Full Rate Production (FRP) of all radio units.

Initiative Information

Initiative Number	6587	**Name of Project**	JTRS - NETWORK ENTERPRISE DOMAIN		
Acronym	JTRS NED			**Lead Agent**	DEPARTMENT OF THE NAVY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Type of Initiative**	SYSTEM
Project Initiation Date	2002-06-24	**Project Completion Date**	2033-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

The JTRS NED Program Office manages the development and sustainment of three categories of waveform products or software applications: legacy waveforms, networking waveforms, and Network Enterprise Services (NES). These waveform products and software applications are components of JTRS radios and support net-centric operational warfare at sea, in the air, and on the ground. Legacy waveforms (SINCGARS ESIP, Bowman (VHF), HF SSB/ALE, HAVE QUICK II, UHF DAMA SATCOM, EPLRS, & Link 16), when instantiated on a JTRS radio, produce radio performance qualities consistent and interoperable with corresponding DoD legacy systems. Networking waveforms, when integrated on JTRS radios, provide Internet Protocol (IP) based networked communications that can extend the Global Information Grid (GIG) to the last tactical mile. Networked radios in the tactical environment will provide the capability to relay and share voice, data, and video transmissions. NES software products (JWNM, ENM, & ENS) are those software applications that are essential to networking waveforms to establish and manage IP networks and achieve IP-based interoperability. Networking waveforms (WNW, SRW, & MUOS) with their NES products are new capabilities that will evolve in terms of functionality, performance, and security throughout their life cycle in response to changing warfighter needs for networked voice, video, and data communications, changing technology and GIG standards, and new security vulnerabilities or threats.

JTRS waveforms, and network enterprise service applications are subsystems that are assessed for interoperability and security compliance once integrated in a JTRS radio or terminal system. JTRS radios or terminals apply for and maintain the required Authority To Operate (ATO). The JTRS Product Lines (GMR, HMS, AMF, and MIDS) are responsible for integrating waveform software applications to their respective hosts (JTRS Form Factors). Service acquisition agencies are responsible for acquiring and fielding host radio hardware and integrating JTRS into platforms to meet specific warfighter needs. JTRS NED waveform and networking applications minimize the DoD communications gap by promoting commonality, jointness and interoperability, providing cost savings through maximization of software code porting and reuse, technology insertion, and common solutions, while allowing flexibility to meet unique requirements.

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

The investment is in the Control phase of the Capital Planning and Investment Control (CPIC) process. NED is developing waveforms for the JTRS product lines.

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 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	207,856	208,298	158,737	120,162
MILPERS				
MIL PERS, NAVY				
0701113N 06-N/A	354	354	354	354
MILPERS TOTAL:	354	354	354	354
OPERATIONS				
O&M, NAVY				
0303109N 04-SERVICEWIDE COMMUNICATIONS	1,823	6,654	40,646	0
0701113N 04-SERVICEWIDE COMMUNICATIONS	153	159	163	165
OPERATIONS TOTAL:	1,976	6,813	40,809	165
RDT&E				
RDT&E, AIR FORCE				
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0	41,141
RDT&E, ARMY				
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0	41,535
RDT&E, NAVY				
0604280N 05-JTRS NETWORK ENTERPRISE DOMAIN (JNED)	205,526	201,131	117,574	36,967
RDT&E TOTAL:	205,526	201,131	117,574	119,643

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	209.472	149.924	
FY 2011 President's Budget	208.298	158.737	- 49.561
Change PB 2010 vs PB 2011		8.813	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

SPAWAR RDT&E increased (+$65.9M) for continued development of JTRS Network Enterprise Services (JNES) to include JTRS WNW Network Manager (JWNM), JTRS Enterprise Network Manager (JENM), Soldier Radio Waveform Network Manager (SRWNM), and Enterprise Network Services (ENS).

SPAWAR OMN increased (+$40.6M) from PB10 for software support sustainment of certified waveforms.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Space and Naval Warfare System Command (SPAWAR) RDT&E decreased (-$83.6M) from FY10 reflecting a reduction in overall waveform development effort and OMN increased (+$34M) due to the growing number of certified waveforms requiring software support sustainment.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Link 16 Waveform FQT will complete Q3 FY 2009. Wideband Networking Waveform (WNW) FQT is planned for Q4 FY2009.
2010	2-Current Activity	Continue development and acquisition of Increment 1 networking waveforms that support Net-Centric operational warfare at sea, air and on the ground to extend the GIG to the last tactical mile and the warfighter. Continue JNED program support and other related activities. HF and SRW Network Manager (SRWNM) 1.0 + FQTs are planned for Q1 and Q3 of FY 2010, respectively.
2011	3-Planned	Enterprise Network Services (ENS) Phase 1 and MUOS FQTs are planned for Q1 FY 2011.
2012	3-Planned	JTRS Enterprise Network Manager (JENM 3) FQT, Software In-Service Support (SwISS) Contracting Updates.

Management Oversight (Organization, Location, City, State)

Functional

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

Component

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

Acquisition

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

Program Management

Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Boeing JTRS (Ground Mobile Radio/Waveform Development)	Huntington Beach, CA	Waveform Application Software Development
ITT (SRW)	Clifton, NJ	Waveform Application Software Development
Lockheed Martin (MUOS)	Sunnyvale, CA	Waveform Application Software Development

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Program Initiation: NED products were originally approved for entry into the SDD phase of the acquisition life cycle following a Milestone B review as documented by the JTRS ADM of 24 June 2002.	119.7	119.7	1997-08-21	1997-08-21	2002-06-24	2002-06-24	100	100
Eng & Manfg. Dev: JTRS Waveform and Network Management System Design and Development: development, testing, and certification of software-defined legacy and networking radio waveforms for integration on the JTRS products (GMR, HMS, AMF, and MIDS).	2,038.24	1,217.68	2002-06-24	2002-06-24	2012-09-30		60	60
Post Deployment Software Support / Post Production Software Support: NED products are delivered when Formal Qualification Test (FQT) is complete and when ready to be integrated with JTRS radios.	984.75	2.791	2008-10-01	2008-10-01	2033-09-30		0	0

Customers/Products

Customers for this investment.

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Services will be responsible for procuring Joint Tactical Radio sets and for integrating them into various existing and future platforms. Ultimately, the customer is the tactical joint warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this investment.

Stakeholders within the DoD include members of the JTRS Board of Directors (USD (AT&L); Vice Chairman, JCS; USD (Comptroller); OASD (NII)/DoD CIO; Director (PA&E); Director (OT&E); Service Secretaries; Commander, JFCOM; and MILDEP 3-Star Programmers), JTRS BoD Advisors (JCS J6 and J8; USD (I), USD (P&R); DoD DGC (A&L); Director, NSA; MILDEP Comptrollers; and SOCOM Acquisition Executive), and the various procurement and platform integration PEOs within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Funding Accomplishments

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

For BY:

FY11 ($149.407M):

Networking Waveforms:

- Wideband Networking Waveform (WNW) - Perform software sustainment efforts. WNW is a high data rate networking waveform application that provides the lower tactical Internet backbone and connects tactical forces across the battle sphere. WNW will feature two signals-in-space (SiS), which are the Orthogonal Frequency Division Multiplexing (OFDM) and Anti-Jam (AJ). WNW will provide high throughput, dynamically adaptable connectivity for the exchange of Internet Protocol (IP) based voice, data, and video traffic. WNW will support network nodes on mobile, airborne, and maritime platforms. WNW includes networking services, security, High Assurance IP Equipment (HAIPE) capabilities, red-black switching, and internal routing of other WNW signals. Platforms include: GMR and AMF.

- Soldier Radio Waveform (SRW) - Perform software sustainment efforts. SRW will operate on JTR sets to provide a networked battlefield communications capability for disadvantaged users engaged in land combat operations and will support voice, data, and video communications on and over the immediate battlefield. These forces include vehicles, rotary wing, dismounted soldiers, munitions, sensors, and unmanned air vehicles (UAV). Functional software applications will use SRW enabled JTR sets over IP capable networks and sub-networks. SRW will be interoperable with higher throughput, IP-based network waveforms, such as WNW. As applicable, these IP-based networking waveforms will enable information exchanges through the GIG to the soldier and provide entirely new capabilities for battlefield communications and information sharing. Platforms include: GMR, AMF and HMS.

- MUOS ($20.730) Complete development and perform FQT of MUOS v3.1 in 2Q FY11.

- Network Enterprise Services ($50.470): Continued development and acquisition of JTRS Network Enterprise Services (JNES) to include JTRS WNW Network Manager (JWNM), JTRS Enterprise Network Manager (JENM), Soldier Radio Waveform Network Manager (SRWNM), and Enterprise Network Services (ENS). Continue to provide JNED technical support, including waveform development, systems engineering, spectrum allocation, system security engineering and problem resolution and support of Software Communications Architecture (SCA) activities. Complete development and perform FQT for JENM Phase 2 in 4Q FY11. Complete development and perform FQT for ENS Phase 1 SoftINC in 1Q FY11 and ENS Phase 1 TDC in 3Q FY11.

- Legacy Radio Waveforms ($46.374) Continue to support waveform integration, test and evaluation to include hardware and Software Waveform Certification Process (SCA compliance testing) to meet program requirements. Continue JNED program management office support. Continue enhancements to legacy waveforms.

BY+1 through BY+5:

In FY12-15, the JTRS NED program will continue the development and acquisition of Increment 1 networking waveforms and network management applications as well as provide software sustainment and post FQT support that will enable Net-Centric operational warfare at sea, air and on the ground to extend the GIG to the last tactical mile. JTRS 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 and evolution of waveform software applications, (4) development of software cryptographic algorithms and equipment applications, (5) testing and certification of JTRS waveforms, network services, network management, and software products, and (6) JTRS networking and network management software components. Service acquisition agencies are responsible for acquiring and fielding host radio hardware and integrating JTRS into Service platforms.

Initiative Information

Initiative Number	1030	**Name of Project**	KEY MANAGEMENT INFRASTRUCTURE		
Acronym	KMI			**Lead Agent**	NATIONAL SECURITY AGENCY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	MAIS
Program Activity	CRYPTOGRAPHIC KEY MANAGEMENT			**Type of Initiative**	PROJECT
Project Initiation Date	2004-01-28	**Project Completion Date**	2024-09-30	**GIG Architecture Category**	INFORMATION ASSURANCE ACTIVITIES

Brief summary of this investment.

Key Management Infrastructure (KMI) is a unified, scalable, interoperable, and trusted infrastructure that provides net-centric key management services to systems that rely on cryptography, serving DoD and the broader cryptographic community. KMI will provide Type 1 key management operations over IP networks; enable start of the transition from Electronic Key Management System (EKMS) to KMI; and initiate the use of modern and advanced key management services, yet continues existing services. KMI CI-3 provides full cryptographic modernization (e.g., Suite A/B algorithms) as end cryptographic unit support (e.g., configuration, key, policy and authority management). KMI CI-3 has not yet been baselined.

The KMI CI-2 contract was awarded on July 31, 2007 to General Dynamics C4 Systems, Inc. - Communications Network Division (GDC4S-CND (Team NetKey)) for Spiral 1 development. The contract includes an option for Spiral 2 development, which has not yet been exercised.

To support the Cryptographic Modernization (CM) Mission Area Needs Statement (MNS) objectives and the Global Information Grid (GIG) Information Assurance (IA) strategy, development of the DoD KMI is a critical foundation element for ensuring an adequate security posture for national security systems by providing transparent cryptographic capabilities consistent with operational imperatives and mission environments. As a critical enabler to CM MNS objectives and the GIG IA strategy, the DoD KMI will be realized by the steady rollout of spirals to deliver time-phased capability increments (CIs) toward end-state IA objectives consistent with the overarching GIG and CM capability requirements. The focus of KMI CI-2 is to build the foundation for the future management of Type 1 and Type 2 key material in a general-purpose networking environment. KMI CI-2 provides Type 1 and 2 key management services and cryptographic products to human users and devices (hereinafter referred to as supported or security-enabled) to enable secure communications. The objectives for KMI CI-2 are: (1) Establish a secure net presence for KMI for Type 1 and Type 2 Key Management; (2) Enable customer transition from the Electronic Key Management System (EKMS) to KMI; (3) Provide web-based key ordering for all key types; and (4) Provide Over-the-Network-Keying (OTNK) directly to KMI-Aware End Cryptographic Units (ECUs).

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

To support Cryptographic Modernization objectives and the Global Information Grid Information Assurance strategy, development of the Department of Defense (DoD) Key Management Infrastructure (KMI) is a critical foundation element for ensuring an adequate security posture for national security systems by providing transparent cryptographic capabilities consistent with operational imperatives and mission environments. As a critical enabler to the Global Information Grid Information Assurance strategy, KMI will be realized by the steady rollout of Capability Increments (CIs), to deliver time-phased capability increments toward end-state information assurance objectives consistent with the overarching Global Information Grid and Cryptographic Modernization capability requirements.

The focus of KMI CI-2 is to build the foundation for the future management of Type 1 and Type 2 key material in a general-purpose networking environment. KMI CI-2 will be dedicated to providing the cryptographic products employed by human users and devices in providing security services.

Note that the development of KMI Capability Increment 1 was cancelled (capabilities to be provided by the DoD Public Key Infrastructure), and Capability Increment 2 will be the first increment of KMI capabilities to be fielded; therefore, KMI throughout will refer to KMI Capability Increment 2.

The Global Information Grid strategy lays out an aggressive plan for enabling net centric operations and warfare across the DoD enterprise. Information Assurance and key management are key enablers that must be integrated within the operational concept for true net centric operations to support information sharing. Information assurance will link current and future programs into a common framework that enables user functionality (e.g. coalition interoperability), protects critical information assets, and mitigates operational risk. KMI, in conjunction with the Cryptographic Modernization program, is a critical enabler of the Global Information Grid - Information Assurance vision and net-centric operations.

The KMI is a system that manages and supports the ordering and delivery of cryptographic material, related information products, and services. It includes, but is not limited to, computer hardware, firmware, software, and other equipment and its documentation; facilities that house the equipment and related functions; as well as companion standards, policies, procedures, and doctrine.

KMI will provide enhanced key management capabilities to support strategic and operational Communications Security requirements. Additionally, KMI CI-2 will enable military operational commanders' broader flexibility to coordinate protection of national strategic information, information-based processes, and information system assets within their respective theaters of operation.

On 2 December 2004, Assistant Secretary of Defense for Networks & Information Integration (ASD/NII) formally designated the KMI Program as a Major Automated Information System Acquisition Category 1 AM Program and assigned the Assistant Secretary of Defense for Network & Information Integration as the Milestone Decision Authority. DoD Directives and the Clinger-Cohen Act have very specific requirements that must be met for a program to continue receiving funding. The requirements vary depending on the program designation and at what point the program is entering into the DoD Acquisition Process through a Milestone B Decision Authority.

ASD (NII), KMI Milestone Decision Authority (MDA), approved a combined Milestone A for Technology Development/Milestone B for System Development and Demonstration and authorized the KMI program to enter the System Development & Demonstration (SD&D) phase for Capability Increment 2 (CI-2) on April 16, 2007.

The KMI CI-2 SD&D contract was awarded on July 31, 2007 to General Dynamics C4 Systems, Inc. - Communications Network Division (GDC4S-CND (Team NetKey)) for a total target price of $160M for Spiral 1 development.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	55,435	40,782	45,941	42,684
OPERATIONS				
O&M, DW				
0000000D 00-N/A	0	0	0	4,933
OPERATIONS TOTAL:	0	0	0	4,933
RDT&E				
RDT&E, DW				
0000000D 00-N/A	55,435	40,782	45,941	37,751
RDT&E TOTAL:	55,435	40,782	45,941	37,751

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	41.002	46.136	
FY 2011 President's Budget	40.782	45.941	5.159
Change PB 2010 vs PB 2011		- 0.195	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

Due to an internal realignment of funds/resources within the Department.

Change %:

10% decrease RDT&E
NO O&M funding for BY.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Due to an internal realignment of funds/resources within the Department.

Change:

FY10 to FY11:
O&M No Funding in CY or BY
RDT&E 8% increase due to internal re-alignment of funding within the Department.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Successfully conducted and completed Critical Design Review.
2009	1-Accomplished	Successfully completed testing of all Critical Technology Elements (CTEs) to Technology Readiness Level 6 prior to CDR.
2009	1-Accomplished	Successfully delivered End Cryptographic Unit specifications for devices planning to support Over the Net Keying. Delivered specifications included in HAIPE 4.0 specification as an optional extension.
2009	1-Accomplished	Successfully identified a transition strategy with the Service Elements to transition Electronic Key Management System (EKMS) Tier 2 Workstations to KMI Client Nodes.
2010	2-Current Activity	Continue to perform KMI program activities as defined in the DoD 5000 for Acquisition Category IA programs. This includes maintenance of the CI-2 Milestone B documentation and generation of documentation for CI-2 Milestone C.
2010	2-Current Activity	Continue KMI systems engineering efforts associated with Key Performance Parameters from the Capabilities Development Document (CDD), technology demonstrations to evolve the architecture definition, and technology studies to support development of future capabilities to determine how to incrementally deliver capabilities needed by the Global Information Grid (GIG).
2010	2-Current Activity	Define Spiral 2 requirements, building upon capabilities deployed in Spiral 1 while introducing the new KMI ordering, management, and delivery process and expanding over-the-network-keying (OTNK) services to all key classifications for KMI aware ECUs.
2010	3-Planned	Conduct and complete Final Design Review for KMI CI-2.
2010	3-Planned	Conduct Nodal DT&E July 2010.
2010	3-Planned	Award Spiral 2, which provides additional functionality through software updates, over-the-network-keying (OTNK) services and new Network Portals, in August 2010.
2011	3-Planned	Conduct and complete Spiral 1 Operational Assessments 1 and 2.
2011	3-Planned	Conduct and complete Spiral 1 Initial Operational Test and Evaluation.
2011	3-Planned	Obtain Milestone C approval from ASD(NII) for KMI to enter the Production and Deployment Phase.
2011	3-Planned	Obtain approval for Full Rate Fielding Decision.
2011	3-Planned	Achieve KMI CI-2 Initial Operational Capability.
2011	3-Planned	Exercise the option for the Low Rate Initial Production (LRIP) and field the 450 KMI Client/AKPs.
2012	3-Planned	Deploy the Full Rate Production of the KMI Client Nodes/AKPs.

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2012	3-Planned	Conduct and complete Spiral 2, Spin 1Developmental Test and Evaluation and Operational Assessment.
2012	3-Planned	Conduct Spiral 2, Spin 1 Developmental Test Readiness Review and Operational Assessment Readiness Review.
2012	3-Planned	Conduct and complete Spiral 2, Spin 1 Software Fielding Decision.

Management Oversight (Organization, Location, City, State)

Functional

Information Assurance Directorate (IAD), National Security Agency (NSA), Fort Meade, MD

Component

NSA, Fort Meade, MD

Acquisition

Assistant Secretary of Defense for Network & Information Integration (ASD NII), Pentagon, Crystal City, VA

Program Management

NSA Infrastructure Engineering Office, IAD, Fort Meade, MD

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
General Dynamics C4 Systems, Inc.	Needham, MA	KMI CI-2 System Development and Demonstration contract
JITC	Ft. Huachuca, AZ	A Military Interdepartmental Purchase Request (MIPR) has been issued to JITC for the coordination of the Services OTA participation for Spiral 1 Testing.
L3	Annapolis Junction, MD	KMI Program Office Support for Milestone C and Acquisition support

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Key Management Infrastructure, Capability Increment 2, Spiral 1, Initial Operating Capability.	201.4	148.3	2007-07-31	2007-07-31	2011-05-31		74	72
Capability Increment 2, Full Operational Capability (FOC) – EKMS Local Management Device (LMD)/Key Processors (KPs) replaced by KMI Client Nodes. Requirements definition for Spiral 2 in process with Spiral 2 contract award scheduled for August 2010.	41.6	0	2010-08-27	0	2014-04-30		0	0

Customers/Products

Customers for this investment.

The DoD relies heavily on interactions and coordination with external communities. These include military operations with Allies and Coalition partners; close working relationship with the Intelligence Community; coordinated and integrated operations with other government agencies; and day-to-day business transactions with DoD trading partners in the U. S. and abroad. As such, the targeted customers (KMI users) for this investment include:
- US federal, state, tribal, and local governments
- Uniformed military service members
- Intelligence Community - Civil and law enforcement agencies
- National Guard and Reserve military forces
- US Allies and coalition partners
- DoD- and Civil Agency-sponsored foreign nationals
- DoD and Civil Agency support contractors
- Industry partners

Stakeholders for this investment.

The organizations and agencies identified as stakeholders for this acquisition are:
· Assistant Secretary of Defense for Networks & Information Integration (ASD/NII)
· Office Secretary of Defense (Program Analysis & Evaluation)
· National Security Agency – KMI Program Office
· Army Joint Staff
· Navy (including the Marine Corps)
· Air Force

Each of these organizations was identified as having a specific and significant financial or regulatory interest in the acquisition of the Key Management Infrastructure.

Funding Accomplishments

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

For BY:

Appropriation 0400: NSA – Funding will be used to perform KMI acquisition management activities as defined in the DoD 5000 for Acquisition Category 1 A programs to include the maintenance of the CI-2 Milestone B documentation and generation of the documentation for the CI-2 Milestone C. Funds will be used to continue the System Development and Demonstration for Spiral 1 of the CI-2, finalize Spiral 1 development, conduct Developmental Test and Evaluation (DT&E 1), DT&E 2, Operational Assessment (OA) Part 1, and begin OA Part 2. Lastly, funding will be used to conduct Spiral 2 System Requirements Review (SRR).

BY+1 through BY+5:

Appropriation 0400: NSA – Funding will be used to finalize Spiral 1 OA Part 2, conduct Spiral 1 Initial Operational Test and Evaluation (IOT&E), IOC, and upon Milestone C approval, initiate Spiral 1 production and deployment activities to provide for transitioning the KMI User Interface from EKMS to KMI. This will enable a strong access control process, web ordering of selected products, and an interface with EKMS to support transitional interoperability. Ensure that all remaining major milestones (Preliminary Design Review (PDR), Critical Design Review (CDR), and Final Design Review (FDR)) for Spiral 2 development are met; conduct Spiral 2 DT&E 1, DT&E 2, OA Part 1, and begin OA part 2. Initiate and continue development of CI-3 that will build upon the KMI CI-2 architecture, targeted at providing key provisioning services for Networked ECUs by leveraging investments in prior increments to continue the infrastructure from one of manual key provisioning to a Net-Centric provisioning system that fully supports key delivery and IA component management services for Cryptographic Modernization products. Provide KMI CI-3 source selection support. Initiate CI-3 documentation for Milestone B and support development of the CI-3 Capability Development Document (CDD). Conduct and complete IOT&E and Interoperability testing for CI-2 Spiral 1.

Initiative Information

Initiative Number	6298	**Name of Project**	LOGISTICS MODERNIZATION PROGRAM		
Acronym	LMP			**Lead Agent**	DEPARTMENT OF THE ARMY
Category	INFORMATION TECHNOLOGY			**Acquisition Category**	MAIS
Program Activity	LOGISTICS - BUSINESS			**Type of Initiative**	SYSTEM
Project Initiation Date	1999-12-29	**Project Completion Date**	2011-03-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The deployed LMP solution provides the baseline from which additional modernization and expansion are leveraged. FY11 funding will be used to continue LMP modernization and expansion to address Tank Automotive Command (TACOM) / Joint Munitions and Lethality (JM&L) / Army Sustainment Command (ASC) specific requirements. This modernization and expansion addresses all remaining end users, sites and Army Materiel Command (AMC) supply chain mission requirements. Continuation of development activities to Industrial Base Modernization - Automatic Identification Technology (IBM-AIT) Software and Expanded Ammunition functionality are planned for FY11. IBM-AIT extends the LMP solution further into depots and installations by automating aspects of inventory management and control thereby reaping the benefits of ERP integration and efficiencies. FY11 funds are also used for the sustainment of the deployed LMP solution as well as the remaining instances of Commodity Command Standard System (CCSS) and Standard Depot System (SDS). FY11 funding also supports continued CFO, Business Enterprise Architecture (BEA) assessment and compliance activities and Federal Financial Management Improvement Act (FFMIA) compliance across the enterprise. LMP will achieve Full Operational Capability (FOC)/Full Deployment (FD) in FY11.

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

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

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

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

LMP provides program status, progress against goals and plans, current risks and performance metrics, to the Deputy Commanding General AMC and PEO-EIS on a bi-monthly basis assuring consistency with the Army's Logistics IT Strategy and SALE vision. LMP was designated an Enterprise Risk Assessment Methodology Program and has initiated discussions with the Business Transformation Agency (BTA) on program level risks. LMP also works closely with the BTA to assure LMP is appropriately aligned for the Business Enterprise Architecture (BEA) and Enterprise Transition Plan (ETP), and provides updates at Investment Review Board (IRB) and Defense Business Systems Management Committee (DBSMC) meetings as requested or required. Participates in numerous sessions in support of various audits all with favorable outcomes.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	214,583	226,632	165,364	0
DWCF				
WCF, ARMY				
0708202DA 20-N/A	145,960	151,244	110,893	0
0708212DA 06R-N/A	37,343	38,400	39,180	0
0708212DA 20-N/A	24,600	30,088	8,391	0
DWCF TOTAL:	207,903	219,732	158,464	0
OPERATIONS				
O&M, ARMY				
0708610A 04-LOGISTIC SUPPORT ACTIVITIES	6,680	6,900	6,900	0
OPERATIONS TOTAL:	6,680	6,900	6,900	0

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	224.132	0.000	
FY 2011 President's Budget	226.632	165.364	- 61.268
Change PB 2010 vs PB 2011		165.364	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

PB2010	PB2011	$Change	%Change
$0.000M	$165.364M	$165.364M	100%

Increase in funding from FY2011 (PB10) and FY2011 (PB11) is the result of the following:

Army Working Capital Fund (AWCF) CIP: $27.864M Increase (17%)
PB 2010 Information Technology (IT) budget did not include FY11 funding, therefore this is not a true change.

AWCF Operations: $130.600M Increase (79%)
PB 2010 IT budget did not include FY11 funding, therefore this is not a true change.

Operation and Maintenance, Army (OMA): $6.900M Increase (4%)
PB 2010 IT budget did not include FY11 funding, therefore this is not a true change.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY2010	FY2011	$Change	%Change
$226.632M	$165.364M	-$61.268	27%

Decrease in funding from FY2010 and FY2011 is the result of the following:

AWCF CIP: $63.868M Decrease (96%)
The decrease is due to LMP achieving Full Operational Capability (FOC)/Full Deployment (FD) in FY11.

AWCF Operations: $2.600M Increase (4%)
The increase is due to additional modernized sustainment at third deployment (Tank Automotive Command (TACOM) / Joint Munitions and Lethality (JM&L) / Army Sustainment Command (ASC)) sites.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	LMP completed the Enterprise Expansion (second deployment) solution to 4,959 additional users at the U.S. Army Aviation and Missile Life Cycle Management Command (AMCOM), Corpus Christi Army Depot (CCAD), Letterkenny Army Depot (LEAD as well as 1,119 users at the Army Materiel Command (AMC) National Maintenance Program activities across the globe. Continued Enterprise Expansion (i.e. third deployment) activities and execution of the Integrated Program Master Schedule. Continued to pursue Business Enterprise Architecture Compliance requirements as they evolve/emerge. Executed PM LMP Strategic Plan. Refined strategy for LMP Sustainment and Data Processing for beyond the end of the current contract (i.e. 2011+) and integrated into the PEO EIS Combined ERP planning and acquisition process. Executed approved and funded task orders which provided enhanced LMP functionality. Continued to develop an Enterprise Data Warehouse. Continued SALE/SAFE integration and planning activities. Conducted SAP upgrade activities. Released functional enhancements to the deployed solution. Retired AMCOM instances of CCSS/SDS legacy systems. Sustained remaining Commodity Command Standard System (CCSS)/ Standard Depot System (SDS) legacy systems. Sustained deployed LMP modernized service.
2010	2-Current Activity	Continue Enterprise Expansion (i.e. third deployment, Tank and Automotive Command Life Cycle Management Command/Joint Munitions and Lethality/Army Sustainment Command) activities and execution of the Integrated Program Master Schedule. Complete SAP upgrade to ERP Central Component (ECC) 6.0 Packet 3. Sustain LMP modernized deployed solution. Continue Post Contract Planning with the PEO EIS Combined ERP task force. Continue to release functional enhancements to the deployed solution. Sustain remaining legacy systems. Sustain deployed LMP modernized service.
2011	3-Planned	LMP is targeted to complete deployment to Tank and Automotive Command Life Cycle Management Command/Joint Munitions and Lethality/Army Sustainment Command and related depots and arsenals and achieve Full Operational Capability (FOC)/Full Deployment (FD). Execute the post contract plan to acquire sustainment and data processing center services. Manage the completion of the transition from the current contractor's data processing services to an organic capability. Participate in technical interchanges to transition the Combined ERP components into the LMP Data Processing Center. Redefine the PM LMP organization for Sustainment and Task Order execution. Sustain the LMP deployed solution. Execute approved and funded task orders. Transition from the current contract. Retire remaining CCSS/SDS legacy systems.
2012	3-Planned	Transition to organic support and modernized sustainment through PM Army Enterprise Systems Integration Program (AESIP) with focus on ERP integration.

Management Oversight (Organization, Location, City, State)

Functional

Army Materiel Command, Fort Belvoir, VA

Component

Army, Pentagon, Washington, DC

Acquisition

Communications-Electronic Command Lifecycle Management Command (CECOM-LCMC)
AMC, Fort Monmouth, NJ

Program Management

Program Executive Office Enterprise Information Systems (PEO EIS), Fort Belvoir, VA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Computer Sciences Corp	Falls Church, VA	Sustainment of CCSS/SDS Legacy and the modernized LMP solution, modernization services and data processing services.

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Complete Testing of LMP prior to pilot start. Maintain LMP and legacy systems	16.55	16.55	2003-01-01	2003-01-01	2003-03-31	2003-03-31	100	100
Launch initial pilot of LMP. Maintain LMP and legacy systems	21.95	21.95	2003-04-01	2003-04-01	2003-09-30	2003-09-30	100	100
Stabilize initial pilot. Maintain LMP and legacy systems. Phase 1	23.79	23.79	2003-10-01	2003-10-01	2004-03-31	2004-03-31	100	100
Stabilize initial pilot. Maintain LMP and legacy systems. Phase 2	19.04	19.04	2004-04-01	2004-04-01	2004-09-30	2004-09-30	100	100
Stabilize initial pilot. Maintain LMP and Legacy Systems. Phase 3	39.99	39.99	2004-10-01	2004-10-01	2005-08-25	2005-08-25	100	100
Stabilize First Deployment. Maintain LMP and Legacy Systems.	25.1	25.1	2005-08-26	2005-08-26	2006-09-30	2006-09-30	100	100
Maintain LMP and Legacy Systems (FY07)	71.1	71.1	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100	100
Maintain LMP and Legacy Systems (FY08)	110.79	110.79	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100	100
Development and Deployment for Enterprise Expansion including 2nd Deployment sites	191.12	191.12	2006-03-01	2006-03-01	2009-05-14	2009-05-14	100	100
Maintain LMP and Legacy Systems (FY09)	132.98	132.98	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100	100
Development and Deployment for SAP Upgrade	59.22	59.22	2007-05-01	2007-05-01	2009-10-30	2009-10-30	100	100
Maintain LMP and Legacy Systems (FY10)	134.494	33.62	2009-10-01	2009-10-01	2010-09-30		25	25
Development and Deployment for Enterprise Expansion including 3rd Deployment sites	135.857	82.87	2008-10-01	2008-10-01	2010-10-13		61	61
Maintain LMP and Legacy Systems(FY11)	136.933	0	2010-10-01	2010-10-01	2011-09-30		0	0
Maintain LMP (FY12)	104.592	0	2011-10-01	2011-10-01	2012-09-30		0	0
Maintain LMP (FY13)	105.704	0	2012-10-01	2012-10-01	2013-09-30		0	0
Maintain LMP (FY14)	107.598	0	2013-10-01	2013-10-01	2014-09-30		0	0

Comparison of Initial Baseline and Current Approved Baseline - Continued								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Maintain LMP (FY15)	109.526	0	2014-10-01	2014-10-01	2015-09-30		0	0

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 10,000 users of LMP has been supplying these logistic and financial services since July 2003 and when fully fielded, LMP will have more than 17,000 users. LMP users are located throughout the AMC community of depots, arsenals, special repair facilities, Major Subordinate Commands and other AMC installations and includes Defense Finance and Accounting Service and a variety of trading partners throughout Department of Defense via system level interfaces.

Stakeholders for this investment.

Army Materiel Command (AMC) is the principal stakeholder and the direct beneficiary for this investment in the Logistics Modernization Program (LMP). LMP has already been deployed to Communication and Electronics Command Life Cycle Management Command (CECOM-LCMC), a Major Subordinate Command (MSC) of AMC and to Tobyhanna Army Depot, and at Defense Finance and Accounting Service during the pilot deployment in July 2003. On 14 May 2009, LMP completed the Enterprise Expansion (second deployment) solution to 4,959 additional users at the U.S. Army Aviation and Missile Life Cycle Management Command (AMCOM), Corpus Christi Army Depot (CCAD), Letterkenny Army Depot (LEAD as well as 1,119 users at the Army Materiel Command (AMC) National Maintenance Program activities across the globe.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 deployment which is to occur in FY11 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.

Funding Accomplishments

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

For BY:

The FY11 Army Working Capital Fund (AWCF) Capital Investment Program (CIP) funds ($27.9M) will support the deployment stabilization of Tank and Automotive Command (TACOM) / Joint Munitions and Lethality (JM&L) / Army Sustainment Command (ASC) deployment efforts ($18.0M), Industrial Based Modernization - Automatic Identification Technology (IBM-AIT) Software ($3.0M) and the continuation of Expanded Ammunition Functionality ($6.9M). LMP will achieve Full Operational Capability (FOC)/Full Deployment (FD) in FY11.

FY11 AWCF Operations funds ($130.6M) will support Contractor Governance costs ($6.5M) for general management of the overall contractor provided effort, post deployment product support, data processing and infrastructure support for the modernized solution ($82.4M), continuing support of CCSS and SDS pending their phase-out at all Army locations ($26.0M) and Government Support Contractor and Communications Electronics Command (CECOM) Software Engineering Center (SEC) / Retained Government Office (RGO) costs ($15.7M).

FY11 OMA funds will support the LMP Program Management Office ($6.9M).

BY+1 through BY+5:

FY12-16 AWCF Operations funds ($506.1M) will support Contractor Governance costs ($25.5M) for general management of the overall contractor provided effort, post deployment product support, data processing and infrastructure support for the modernized solution ($471.0M) and Government Support Contractor and CECOM SEC/RGO costs ($9.6M).

FY12-16 OMA funds will support the LMP Program Management Office ($34.5M).

Initiative Information

Initiative Number	2213	**Name of Project**	MANEUVER CONTROL SYSTEM		
Acronym	MCS			**Lead Agent**	DEPARTMENT OF THE ARMY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	COMMAND AND CONTROL			**Type of Initiative**	SYSTEM
Project Initiation Date	2005-06-29	**Project Completion Date**	2018-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Tactical Battle Command (TBC) provides the tactical core environment and common services baseline for collaborative Command and Control (C2) executive decision making capabilities, maneuver functional and battle staff tools, and enterprise services. MCS/TBC is a suite of products and services that include the Command Post of the Future (CPOF), Battle Command Common Services (BCCS), Maneuver Control System (MCS), Joint Convergence effort with the Marine Corps, Tactical SharePoint Web Portal, Coalition Interoperability and integration of other Army Battle Command Systems (ABCS).

The original MCS program was a single, stand alone solution which has evolved to the multi-product program of today. TBC as defined by the elements below represents the evolution of the program.

1. CPOF serves as the Army's mission critical C2 system that provides collaborative and situational awareness tools to support decision making, planning, rehearsal and execution management. This capability is the primary tool used throughout the Army to manage the operations, brief commanders, and provide the fused Common Operational Picture.

2. BCCS provides the enabling infrastructure for ABCS and Tactical Battle Command which will migrate to the Net-Centric Enterprise Services (NCES) environment and Joint Command and Control Capability (J2C2). The Battle Command Server (BC Server) provides interoperability services including the Publish and Subscribe Service (PASS) and Data Dissemination Service (DDS). The server also supports Joint Convergence with the USMC by providing a data exchange gateway that allows the direct exchange of Common Operating Picture (COP) data between the joint services. SharePoint portal services are also provided for asynchronous collaboration managing business and operational processes and leveraging business intelligence tools for data analysis.

3. MCS Version 6.4 is a mission critical C2 system that allows commanders and staffs to visualize the battle space and synchronize the elements of combat power. MCS includes battle staff tools and maneuver functional capabilities including Chemical, Biological, Radiological, and Nuclear (CBRN) tools and Engineering Tools for Combat and Construction Engineers.

TBC has a Joint Requirements Oversight Council (JROC) approved Capabilities Production Document as of Jun 08, as well as an approved Aquisition Program Baseline in Feb 08.

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

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

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

A Milestone C decision for Full Rate Production was received on 29 June 2005 at which time all cost, schedule and risk factors were scrutinized, updated and approved. This report has been updated to reflect an end date which encapsulates the entire procurement to include one cycle of hardware refresh.

PEO C3T approved fielding of current baseline solution in November 2008, followed up by memorandum signed in January 2009 through Quarterly Release Process.

For historical purposes, MCS 6.1-6.3 were versions that were prior to the "Good Enough" (6.4) as directed by the 12 November 2003 Memo from the Chief of Staff, Army. Those versions are no longer in the field, nor reported.

Resources (Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	158,720	105,229	183,404	86,647
PROCUREMENT				
OTHER PROC, ARMY				
0310700A 02-MANEUVER CONTROL SYSTEM (MCS)	119,146	82,401	156,273	71,695
0310705A 04-INITIAL SPARES - C&E	3,502	1,545	1,591	1,638
PROCUREMENT TOTAL:	122,648	83,946	157,864	73,333
RDT&E				
RDT&E, ARMY				
0203740A 07-MANEUVER CONTROL SYSTEM (MCS)	36,072	21,283	25,540	13,314
RDT&E TOTAL:	36,072	21,283	25,540	13,314

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	105.590	111.882	
FY 2011 President's Budget	105.229	183.404	78.175
Change PB 2010 vs PB 2011		71.522	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

PB 2010	PB 2011	$ Change	%Change
$111.882M	$183.404M	$71.522M	.64%

Increase in funding from FY2011 (PB10) and FY2011 (PB11) is the result of the following:

RDTE: $10.845M Increase (15%)
Supports a better position Tactical Battle Command (TBC) to continue software development, integration, and test efforts to reduce architectural redundancies and progress towards a collapsed engineering environment. This includes funding required to continue development and integration efforts of the third generation of CPOF (CPOF 3G), to allow for enhanced scalability and disconnected operations. This funding also allows for the integration efforts of the Personalized Assistant that Learns (PAL).

OPA: $60.677M Increase (85%)
Supports the procurement of TBC equipment for deploying Active Army, Reserve, and National Guard units above and beyond original Base requirements. This is in support of the OEF Surge and fielding to Army Service Component Commands (ASCCs), Echelon Above Division (EADs) and Modernization units.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY 2010	FY2011	$ Change	%Change
$105.229M	$183.404M	$78.175M	74%

Increase in funding from FY2010 and FY2011 is the result of the following:

Research, Development, Test and Evaluation (RDTE): $4.257M Increase (5%)

Increase is due to additional development and integration requirements in order to complete the third generation of CPOF (CPOF 3G), to allow for enhanced scalability and disconnected operations. This funding also allows for the integration efforts of the Personalized Assistant that Learns (PAL). These requirements were an emerging unfunded requirement during the 11-15 POM, which was rectified in PB11.

Other Procurement, Army (OPA): $73.918M Increase (95%)
Supports additional requirements for the modernization of Battle Command Training Centers (BCTCs) and schools. This also accounts for the continuous procurement of Tactical Battle Command equipment for the Active Army, Reserve, and National Guard Units in support of the Unit Set Fielding schedule. In addition, FY11 Overseas Contingency Operations (OCO) funding was requested and will support the procurement of Tactical Battle Command equipment for deploying Active Army, Reserve, and National Guard units above and beyond original Base requirements. This is in support of the OEF Surge and fielding to Army Service Component Commands (ASCCs), Echelon Above Division (EADs) and Modernization units.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Continued Material Release process for CPOF. Continued software and common services development. Continued the training, fielding and support to the TBC Suite of products (MCS/CPOF/BCCS). Completed successful expansion of CPOF deployment in Iraq and deployed new baseline to CENTCOM AOR. Continued to support the expansion of an OEF network and Coalition C2 interoperability.
2010	2-Current Activity	Continue software and common services development for Battle Command Capability Set 11-12. Conduct Follow-on Operational Test for MCS and Army Test and Evaluation Command system assessment for the TBC suite of products. Continue training, fielding and support to TBC products. Develop third generation (3G) capability for full spectrum, and modular operations in synch with the Army Enterprise. Leverage virtualization for increased capability with a smaller footprint. Complete Material Release process for CPOF.
2011	3-Planned	Continue software and common services development in line with Battle Command Capability Set 13-14. Continue training, fielding and support to TBC products. Initiate technical refresh efforts of training units, as well as any required active Army units. Thin client and collaborative capability enhancement and deployment to disadvantaged users. Conduct phase III of third generation (3G) for full spectrum operations.
2012	3-Planned	Continue software and common services development for Battle Command Capability Set 15-16.

Management Oversight (Organization, Location, City, State)

Functional

Assistant Secretary of Defense for Networks and Information Integration (ASD-NII), Pentagon, Washington, DC

Component

Dept of Army, Pentagon, Washington, DC

Acquisition

Assistant Secretary of the Army, Acquisition, Logistics and Technology, Pentagon, Washington, DC

Program Management

Program Executive Office, Command, Communication, Computers Tactical (PEO C3T), Fort Monmouth, NJ 07703

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
General Dynamics	Scottsdale, AZ	CPOF software development, integration and fielding support
General Dynamics	Taunton, MA	Hardware
Common Hardware Software (CHS)	Various Vendors	Hardware
Lockheed Martin	Tinton Falls, NJ	Software development, system integration and fielding support
TBD	TBD	Continued development and integration efforts for Tactical Battle Command suite of products

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Software development/integration/test of MCS 6.4/CPOF/BCCS/Joint Convergence to reach single cohosted baseline solution and Phase I of CPOF Third Generation development	207.926	181.334	2005-06-29	2005-01-03	2010-12-31		92	87
Test, interoperability, integration, safety and security efforts in support of BC Essential Capabilities	117.946	0	2010-10-01		2018-09-30		0	0
Initial procurement/fielding and support efforts	820.255	588.447	2005-06-29	2005-06-29	2011-09-30		79	72
Technical refresh, to achieve full operational capability (FOC)	706.295	0	2011-10-01		2018-09-30		0	0
Continued operations and sustainment support efforts for MCS 6.4/ CPOF/BCCS/Joint Convergence products	116.5	0	2011-10-01		2018-09-30		0	0

Customers/Products

Customers for this investment.

Tactical Battle Command customers are Army combatant and force commanders and staffs at battalion level and above, operationally deployed and in garrison environments. TBC capability is the combined arms commander's mission critical information display system. It is found in primary command and control vehicles on the ground and in the air, and in joint and tactical command posts (CP) of maneuver battalions through corps. TBC will be employed in both heavy and light corps; light infantry, mechanized, air assault, and airborne divisions; separate heavy and light brigades, Stryker Brigade Combat Team (SBCT); ranger; and armored cavalry regiments. The TBC suite of products is also employed in aviation, engineer, special operations forces, chemical, signal, and military police units. The program also receives oversight from HQDA staff elements (G3, G6, G8), as well as the Assistant Secretary of Defense for Networks and Information Integration (ASD-NII). The customer is represented by the Army Training and Doctrine Command (TRADOC) Capability Manager for TBC. On 30 Aug 2004, the Marine Corps entered into a Joint agreement with the Army to converge their command and control systems into a single Joint Blue Force Situational Awareness capability.

Stakeholders for this investment.

The stakeholders for this investment are the Program Executive Office Command, Control, and Communications-Tactical (PEO C3T) and the HQDA staff that supports this program (G3, G6, G8) as well as the Office of the Secretary of Defense (ASD-NII). The TRADOC Capability Manager provided a validated need statement.

Funding Accomplishments

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

For BY:

RDTE : FY11 funding will provide for the continuing development of the products and services that will satisfy the Tactical Battle Command capability requirements, while migrating to a service oriented architecture supporting the Battle Command Essential Capability Set 13-14. Funding also provides for the continued development of Battle Command Common Services (BCCS) enabling infrastructure for Tactical Battle Command. FY11 funding will also be utilized for development and integration efforts of the third generation of CPOF (CPOF 3G), to allow for enhanced scalability and disconnected operations. This funding also allows for the integration efforts of the Personalized Assistant that Learns (PAL).

OPA: FY11 funding will procure Tactical Battle Command equipment for the Active Army, Reserve, and National Guard units in support of the Unit Set Fielding schedule. This also supports the technical refresh (modernization) of Battle Command Training Centers (BCTCs) and schools. Technical refresh (modernization) is defined to include inherent performance and technical upgrades gained through hardware modernization, software updates required to maintain system interfaces with upgraded networks and refined Key Supporting Attributes requirements. FY11 OCO funding will support the procurement of Tactical Battle Command equipment for deploying Active Army, Reserve, and National Guard units above and beyond original Base requirements. This is in support of the OEF Surge and fielding to Army Service Component Commands (ASCCs), Echelon Above Division (EADs) and Modernization units.

BY+1 through BY+5:

RDTE efforts in BY+1 through BY+5 will support ongoing test, interoperability, integration, safety and security efforts in support of the Battle Command Technical Vision and Major Capability Sets to get to Net Centricity and support full spectrum operations.

OPA efforts in BY+1 through BY+5 will support Technical Refresh of Active Army, Reserve and National Guard units. Technical Refresh is meant to replace obsolete hardware with current equipment to provide units with current software versions with increased capability in order to achieve a standardized baseline across the Army, which is synchronized with deployment of new capability.

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Initiative Information

Initiative Number	6191	**Name of Project**	MINIMUM ESSENTIAL EMERGENCY COMMUNICATIONS NETWORK		
Acronym	MEECN			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	COMMAND AND CONTROL			**Type of Initiative**	PROGRAM
Project Initiation Date	1997-07-01	**Project Completion Date**	2025-12-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Minimum Essential Emergency Communications Network (MEECN) systems provide assured communications connectivity between the President and strategic deterrence forces in stressed (nuclear) environments. They are the last line of operational communication systems when all other non-survivable (non- nuclear hardened) communication links have failed.

Nuclear Command and Control Technical Performance Criteria requires communications facilities with strategic responsibilities to receive emergency action messages (EAMs) and function as part of the strategic force. The Advanced Extremely High Frequency (AEHF) satellite network will replace the Extremely High Frequency (EHF) network currently used for EAM traffic. All sub-elements in the MEECN program must interface and are dependent on the AEHF program.

The MEECN program upgrades ground, airborne and missile communication sub-elements and includes the following:

Minuteman MEECN Program (MMP) Upgrade program adds operator control functions for satellite channel changes and AEHF satellite interface capability; it is currently in technology development phase.

Ground Element MEECN System (GEMS) will provide strategic Wing Command Posts and associated mobile support teams survivable EHF/AEHF and very low frequency/low frequency (VLF/LF) communications paths to receive EAMs and force management messages from nuclear C2 nodes. It will also provide Ultra High Frequecy (UHF) line of sight, paging, and audible alerting systems to alert and disseminate messages to bomber, tanker, and reconnaissance aircrews. This will replace current systems that do not meet performance criteria outlined in CJCSI 6811.01A. This is a multi-agency initiative affecting the Navy and the Air Force.

MEECN System Improvement (MSI) program provides the ability to continue to monitor, evaluate, and modernize the entire MEECN enterprise. Within the MSI the MEECN continuing evaluation program (program that assesses monthly nuclear performance for reception of EAMs) provides Assured MEECN Interoperability and ensures the performance

of existing and developmental MEECN systems for the life of the network.

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

The Minimum Essential Emergency Communications Network (MEECN) program is reviewed annually under the DoD Planing, Programing, Budgeting, and Execution process in accordance with specific Major Command, Air Force, and DoD guidance for the budget year. The proposed FY11 budget adjusts the RDT&E (3600) funding line for the Minuteman MEECN Program Upgrade (MMPU) to align funding with the acquisition strategy and complete its System Development and Demonstration. The FY10 budget only partially funds the Ground Element MEECN System (GEMS) program to complete the development process as a program re-baseline is expected to be completed in June 2013. The program has received support throughout the capital planning and investment control process due to its critical role in controlling our nuclear forces.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	76,724	90,635	98,026	142,572
MILPERS				
MIL PERS, AF				
0303131F 02-N/A	4,958	2,915	2,898	2,898
MILPERS TOTAL:	4,958	2,915	2,898	2,898
OPERATIONS				
O&M, AIR FORCE				
0303131F 01-GLOBAL C3I AND EARLY WARNING	0	0	0	0
O&M, DW				
0303131K 04-DEFENSE INFORMATION SYSTEMS AGENCY	0	0	0	6,807
OPERATIONS TOTAL:	0	0	0	6,807
PROCUREMENT				
MISSILE PROC, AF				
0303131F 03-MM III MODIFICATIONS	0	0	0	24,062
OTHER PROC, AF				
0303131F 03-MINIMUM ESSENTIAL EMERGENCY COMM N	0	0	0	61,621
PROCUREMENT TOTAL:	0	0	0	85,683
RDT&E				
RDT&E, AIR FORCE				
0303131F 07-GROUND ELEMENT MEECN SYS (GEMS)	51,233	56,142	45,456	9,539
0303131F 07-MEECN SYSTEM IMPROVEMENTS	0	1,806	1,299	1,316
0303131F 07-MINUTEMAN MEECN PROGRAM (MMP)	0	14,412	32,029	0
0303131F 07-ST SYSTEM DEVELOPEMENT	0	0	0	26,333

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
RDT&E, DW				
0302019K 07-UHF SATCOM INTEGRATED WAVEFORM	56	0	0	0
0303126K 07-DISN SYSTEMS ENGINEERING SUPPORT	4	0	0	0
0303131K 07-SPECIAL PROJECTS	20,473	15,360	16,344	9,996
RDT&E TOTAL:	71,766	87,720	95,128	47,184

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	74.462	79.172	
FY 2011 President's Budget	90.635	98.026	7.391
Change PB 2010 vs PB 2011		18.854	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

The MEECN vertical changes (net increase of $18.854M) occurred for the following reasons:
1. Ground Element MEECN System (GEMS) RDT&E increased $65M due to cost growth resulting from additional requirements necessary to achieve National Security Agency certification.
2. The GEMS Production funds were reduced by $73M. $65M was used to fund the RDT&E shortfall and the remainder ($8M) was used to fund higher priority Air Force programs.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

The MEECN horizontal changes (net increase of $7.391M) occurred for the following reasons:
1) Ground Element MEECN System (GEMS) RDT&E increased $4M due to cost growth resulting from additional requirements necessary to achieve National Security Agency certification.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Began System Design and Development of the Minuteman MEECN Program (MMP) Upgrade System to Advanced Extremely High Frequency capability. Continued System Design and Development of Ground Element MEECN System (GEMS).
2010	2-Current Activity	Design Reviews of the MMP Upgrade System. GEMS Re-Baseline
2011	3-Planned	Test Readiness Review of the MMP Upgrade System. GEMS Test Readiness Review.

Management Oversight (Organization, Location, City, State)

Functional

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

Component

Department of the Air Force, Pentagon, Washington DC

Acquisition

Office of the Under Secretary of the Air Force for Space Support and Force Application (SAF/USAL)

Program Management

Electronic Systems Center, Hanscom AFB, MA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Rockwell Collins	Richardson, TX	System Development and Demonstration (SDD) on Ground Element Minimum Essential Emergency Communications Network System (GEMS).
Raytheon	Marlboro, MA	RDT&E Production of Minuteman Minimum Essential Emergency Communications Network Program (MMP)
Northrup Grumman	Layton, UT	RDT&E Production of Minuteman Minimum Essential Emergency Communications Network Program (MMP)

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
GEMS Milestone A: Defined requirements for an integrated Aircrew alerting system and Comm equipment to receive EAMs and other message traffic for controlling nuclear forces.	0.5	0.5	2004-07-31	2004-07-31	2004-07-31	2004-07-31	100	100
GEMS Milestone B: Conducted Concept Technology Demonstration (CTD) contract. Developed acquisition strategy. Milestone met when System Design and Demonstration contract awarded.	12	12	2004-09-30	2004-09-30	2004-09-30	2005-06-23	100	100
GEMS Milestone C: Develop system to provide integrated survivable Aircrew Alerting System and comm equipment to receive EAMs and other message traffic for controlling nuclear forces. Milestone is reached as system development and testing completed.	138	249	2005-06-23	2005-06-23	2012-01-01		66	66
GEMS FOC: Includes installation of all fixed site systems, delivery of transportable systems, initial training and Interim Contractor Support for maintenance. Milestone reached when last system is delivered and depot is established	295	0	2015-09-30	2015-09-30	2015-09-30		0	0
MMP Upgrade Milestone A: Define mission requirements for an Advanced Extremely High Frequency comm system for missile launch facilities. Milestone complete when ORD signed.	2.5	2.5	2006-03-30	2006-03-30	2006-03-30	2006-03-30	100	100
MMP Upgrade Milestone B: Tech Development risk reduction for upgrading Launch facilities to AEHF. Milestone complete when System Design and Demonstration contract awarded. Includes CTD contract and completed when SDD contract awarded	12	12	2008-01-30	2008-01-30	2008-01-30	2008-01-30	100	100
MMP Upgrade Milestone C: Design and demonstrate an Advanced Extremely High Frequency Comm System to receive EAMs and other message traffic for Nuclear Command and Control. Milestone is reached when system development and testing completed.	95	59.8	2008-01-30	2008-01-30	2010-11-01		63	63

Comparison of Initial Baseline and Current Approved Baseline - Continued

	Total Cost		Baseline				Percentages Complete	
Description of Milestone	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
MMP FOC: Includes installation of all fixed site systems, delivery of transportable systems, initial training and Interim Contractor Support for maintenance. Milestone reached when last system is delivered and depot is established.	68	0	2013-11-30	2013-11-30	2013-11-30		0	0

Customers/Products

Customers for this investment.

Air Force Space Command (supporting national decision makers; i.e., SECDEF and President), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM), Air Combat Command (ACC), National Military Command Center (NMCC), United States Navy, other combatant commanders, and strategic nuclear warfighters (bombers, tankers, reconnaissance aircraft, Intercontinental Ballistic Missiles, and command centers).

Stakeholders for this investment.

Air Combat Command (ACC), US Northern Command (USNORTHCOM), US Strategic Command (USSTRATCOM), European Command (EUCOM), Pacific Command (PACOM), Joint Chief of Staff (JCS), Joint Forces Command (JFCOM), Air Force Space Command (AFSPC), (supporting national decision makers; i.e., Secretary of Defense (SECDEF) and President), National Military Command Center (NMCC), United States Navy, and other combatant commanders.

Funding Accomplishments

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

For BY:

The MEECN changes (net increase of $4M) occurred for the following reasons: 1) Ground Element MEECN System (GEMS) RDT&E increased $4M due to cost growth resulting from additional requirements necessary to achieve National Security Agency certification.

BY+1 through BY+5:

FY11 - FY15 Air Force O&M funding provides initial and continuing sustainment for Ground Element Minimum Essential Emergency Communications Network (MEECN) System (GEMS) after declaration of Full Operational Capability. FY11 - FY15 Air Force Procurement funding procures and installs 56 GEMS systems. FY11 - FY15 Air Force RTD&E funding provides initial contractor logistics support of the MMP Upgrade terminals to be deployed at 50 operational Minuteman sites, 8 trainers, and 2 test sites. FY11 - FY15 Air Force RTD&E also funds the MEECN System Improvement (MSI) project supporting the Continuing Evaluation Program (CEP) for technical analysis of the currently fielded Nuclear Command, Control, and Communication (NC3) systems. Trade-off analysis is also performed to identify benefits and drawbacks of maintaining current systems. MSI provides pro-active support to the Nuclear and National C2 community through supporting the OASD/NII study on a Distributed Ground Network for New Triad Missions Developing an Air Force NC2 Roadmap. FY11 - FY15 Air Force Procurement funding provides for purchase and fielding of the MMP Upgrade terminals to be deployed at 50 operational Minuteman sites, 8 trainers, and 2 test sites. FY11 - FY15 Air Force RDT&E funding continues GEMS engineering support, software support, and interim contractor support prior to declaration of Full Operational Capability. FY11 - FY15 DISA RDT&E, MilPay, and CivPay provides continued funding for Systems Analysis, Operational Assessments, Plans and Procedures development, and Systems Engineering.

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Initiative Information

Initiative Number	6170	**Name of Project**	MISSION PLANNING SYSTEMS		
Acronym	MPS			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Category	INFORMATION TECHNOLOGY			**Acquisition Category**	MDAP
Program Activity	WEAPON SYSTEMS			**Type of Initiative**	PROGRAM
Project Initiation Date	1990-05-31	**Project Completion Date**	2013-12-31	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Mission Planning Systems (MPS) is a collection of individual programs that provide automated flight and weapons delivery planning. Collectively, they have been designated as a Major Defense Acquisition Program (MDAP) and a Major Automated Information System (MAIS) that must meet the statutory and regulatory requirements for both types of acquisition programs. The overarching MPS acquisition strategy is based upon an incremental approach where multiple projects are developed concurrently, but all are at different stages within the development timeline. Although not a joint program, MPS is the DoD "system of record" providing mission planning capabilities for the Air Force, Army and Navy and other DoD agencies. MPS includes the Unix-MPS, the Portable Flight Planning Software or PFPS, and the Joint Mission Planning System or JMPS. The objective of the MPS programs is to migrate legacy systems to a seamless, collaborative, single multi-service PC-based system operating in a net-centric environment.

FY11 RDT&E funding supports Increment IV development on two remaining platforms. Full Operational Capability (FOC) for Increment IV is based on 100% of the last platform fielding a JMPS Mission Planning Environment (MPE) and is dependent upon the aircraft Operational Flight Program (OFP) schedule; Increment IV is scheduled for FOC by the end of 2013. RDT&E funding also supports Modernization follow-on releases for platforms that have initially fielded a JMPS MPE. Increment IV and Modernization programs represent a strategy to continually meet new OFP capability as dictated by the aircraft.

FY11 Procurement funding supports the continued refresh of MPS hardware for legacy programs and the JMPS Increment IV Program. It also continues to fund production systems for the Joint Precision airdrop System (JPADS).

FY11 O&M funding primarily support software maintenance requirements for legacy systems on four platforms. Funding supports JMPS software maintenance activities on 11 platforms where platform specific changes are integrated into RDT&E releases for fielding. FY11 O&M dollars also funds unit-level support to include system support representatives that provide system administration and depot-level technical support.

The Increment IV program is undergoing a critical change due to a schedule breach and a cut in funding impacting delivery of program content. These adjustments will be addressed in the FY12 BES and FY12 PB reporting cycles.

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

The Mission Planing Systems (MPS) Roadmap is in place to migrate all previously identified Air Force platforms to JMPS by 2013. The program has OSD approval to implement the Increment I/II/III and Increment IV programs. A Modernization program is also being executed to field follow-on JMPS releases for platforms who have already initially migrated to JMPS. There are six Air Force platforms without a JMPS migration path. The B-2 and B-52 won't migrate due to a reduction in program funding; these two platforms were previously on the Migration Roadmap. The MQ-1/9 will remain on the Portable Flight Planning Software indefinitely. The U-2 will not migrate to JMPS due to the sunset rule. Late identification of EC-130 and E-4 requirements has resulted in their JMPS migration acquisition strategy just now being developed.

MPS Projects are as follows:
- Increment I/II/III Program (System Development & Demonstration): Full Deployment Decision Review completed.
- Increment IV Program (System Development & Demonstration): Revised APB required due to program schedule breach. Milestone C now scheduled for 2nd Qtr of FY12.
- Joint Precision Air Drop System (JPADS): Acquisition strategy approved.
- Modernization Program: Acquisition strategy approved.

Major project milestone/accomplishments for FY09:
- B-1B fielded Feb 09. F-16 Blk 40/50 now projected to field 1Qrt/FY10; Joint Air-to-Surface Standoff Missile (JASSM) now projected to field 1Qrt/FY10; RC-135 now projected to field 1Qrt/FY10.
- 100% Joint Precision Air Drop System (JPADS) prototypes fielded for active duty (AD), Air National Guard (ANG), Air Force Reserve Command (AFRC), and 14 for Combat Search and Rescue (CSAR) and 15 for Special Operations Forces (SOF) units. No production systems fielded.
- Refreshed 31% of mission planning computers.
- Closed overall 52% of MPS deficiencies by the end of FY09; 37% of open Framework deficiencies; 29% of open Common Capabilities deficiencies; and 11% of open Unique Planning Component deficiencies.

Major project milestone/accomplishments planned for FY10:
- 100% initial capability on 100% of RC-135, F-16 Blk 40/50, JASSM, F-22A, and A-10; F-16 Blk 30 delayed to FY11; Tanker Airlift Special Mission release delayed to FY13 due to schedule. Follow on JMPS releases planned for F-15, F-16 Blk 40/50, B-1.
- Beginning in FY10, production systems will start to replace prototype systems until only production systems are in the field. Of the total number of JPADS in the field, 58% prototype and 42% production systems will be fielded by 4QTR FY10.
- Refresh minimum 30% of mission planning computers.
- 10% reduction in open MPS software deficiencies.

Major project milestone/accomplishments planned for FY11:

- 100% initial capability on 100% of F-16 Blk 30. Follow on JMPS releases planned for the A-10, B-1B, F-15.
- Of the total number of JPADS in the field, 48% updated prototype and 52% production systems will be fielded by 4QTR FY11.
- Refresh minimum 30% of mission planning computers.
- 10% reduction in open MPS software deficiencies.

Major project milestone/accomplishments planned for FY12:
- Follow on JMPS releases planned for the A-10, B-1B, F-16 Blk 30, F-16 Blk 40/50.
- Production change over in FY12 for the JPADS Mission Planning Kits results in no change to the percentage in updated prototypes to production systems fielding for FY11 to FY12. Priority is contractor logistics support and spares for fielded systems.
- Refresh minimum 30% of mission planning computers.
- 10% reduction in open MPS software deficiencies.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	218,584	180,626	171,644	165,039
MILPERS				
MIL PERS, AF				
0208006F 06-N/A	4,928	5,148	5,324	5,425
MILPERS TOTAL:	4,928	5,148	5,324	5,425
OPERATIONS				
O&M, AIR FORCE				
0208006F 01-COMBAT ENHANCEMENT FORCES	88,129	65,888	66,102	66,409
OPERATIONS TOTAL:	88,129	65,888	66,102	66,409
PROCUREMENT				
OTHER PROC, AF				
0208006F 03-THEATER AIR CONTROL SYS IMPROVEMEN	30,938	28,013	21,106	19,034
PROCUREMENT TOTAL:	30,938	28,013	21,106	19,034
RDT&E				
RDT&E, AIR FORCE				
0208006F 07-AIR FORCE MISSION SPT SYS(AFMSS)	94,589	81,577	79,112	74,171
RDT&E TOTAL:	94,589	81,577	79,112	74,171

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	191.504	186.961	
FY 2011 President's Budget	180.626	171.644	- 8.982
Change PB 2010 vs PB 2011		- 15.317	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

Vertical change in Mission Planning Systems funding by appropriation: $12.577M decrease in RDT&E, $422K decrease in OMAF, and $3.186M decrease in OPAF is primarily due to higher Air Force priorities. $868K increase in 3400/3500 manpower due to recalculation of manpower cost per Air Force guidance.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Horizontal change in Mission Planning Systems funding by appropriation: $2.465M decrease in RDT&E and $6.907M decrease in OPAF is primarily due to higher Air Force priorities. $164K increase in OMAF is due realignment of Air Force priorities. $226K increase in 3400/3500 manpower due to recalculation of manpower cost per Air Force guidance.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Increment I/II/III - Initial Fielding completed for the B-1B on SB-12 (Full up capability) in Feb 09. Increment IV - Follow release fielded for the F-15 on Suite 6 in Jul 09.
2009	2-Current Activity	Increment I/II/III - F-16 Blk 40/50 M4.2+/4.3+ now projected to field 1Qrt/FY10. Joint Air to Surface Standoff Missile on v2 now projected to field 1Qrt/FY10; initial fielding for the RC-135 on Spiral 2 now projected to field 1Qrt/FY10.
2009	1-Accomplished	100% JPADS prototypes fielded for AD, ANG, ARC, and 14 for CSAR and 15 for SOF.
2009	1-Accomplished	Refresh 31 percent of mission planning computers.
2010	2-Current Activity	Increment I/II/III - Initial fielding for the F-22A on Inc III, Drop 1; initial fielding for the A-10 on Suite 6. Initial fielding for F-16 Blk 40/50 on M4.2+/4.3+, Joint Air to Surface Standoff Missile on v2, RC-135 on Spiral 2. Increment IV - Follow on release for B-1B on SB-13; follow on release for F-16 on M5/M5+. Increment IV - Initial fielding for TASM aircraft on Spiral 1 delayed to FY13.
2010	2-Current Activity	Of the total number of JPADS in the field, 58% prototype and 42% production systems will be fielded by 4QTR FY10.
2010	2-Current Activity	Refresh a minimum 30% of mission planning computers.
2011	3-Planned	Increment I/II/III - Initial fielding for F-16 Blk 30 SCU 7. Increment IV - Follow on release for A-10 on Suite 7; follow on release for B-1B on SB-14; follow on release for F-15 on Suite 7.
2011	3-Planned	Of the total number of JPADS in the field, 48% updated prototype and 52% production systems will be fielded by 4QTR FY11.
2011	3-Planned	Refresh a minimum 30% of mission planning computers.
2012	3-Planned	Modernization - Follow on release for A-10 on Suite 8; follow on release for B-1B on SB-15; follow on release for F-16 Blk 40/50 on M6+; follow on release for F-16 Blk 30 on SCU 8.
2012	3-Planned	Production change over in FY12 for the JPADS Mission Planning Kits results in no change to the percentage in updated prototypes to production systems fielding for FY11 to FY12. Priority is contractor logistics support and spares for fielded systems.
2012	3-Planned	Refresh a minimum 30% of mission planning computers.

Management Oversight (Organization, Location, City, State)

Functional

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

Component

Department of the Air Force, Pentagon, Washington DC

Acquisition

Office of the Under Secretary of Defense for Acquisition Technology and Logistics (OUSD (AT&L)), Pentagon, Washington DC

Program Management

Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
BAE Systems National Security Solutions, Inc.	Nashua, NH; San Diego CA	JMPS, Unix-MPS
Lockheed Martin Integrated Systems & Solutions	St Louis, MO; Colorado Springs, CO	JMPS
The Boeing Company	Ft Worth, TX; Wichita, KS	JMPS, Unix-MPS
TYBRIN Corporation	Ft Walton Beach, Fl	JMPS, PFPS
Northrop Grumman Mission Defense Systems	San Pedro, CA; Reston, VA	JMPS

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Increment I/II/III Acquisition Program: Basic flight planner, Framework (FW), Common Capabilities (CCs), and Unique Planning Components (UPCs). FDDR completed in Sep 09. NOTES: 1) Cost includes RDT&E, and procurement **** Continued below ****	486.2	481.2	1999-04-30	1999-04-30	2010-03-31			99
through Nov 09. 2) Cost numbers are outside of FYDP. 3) Revised APB required due to a program schedule breach; new Planned Completion Date is 2010-08-31. 4) Percent complete is percent spent.								
Increment I/II/III Sustainment Program: Basic flight planner, FW, CCs, UPCs. NOTES: 1) Cost numbers are outside of FYDP. 2) Percent Complete is percent time lapsed through 30 Nov 09.	227.2	97	2003-01-01	2003-10-01	2019-09-30			43
Increment IV Acquisition Program: Basic flight planner, FW, CCs, and UPCs to support additional platform migrations. Next Milestone is Milestone C, projected for 2nd Qtr FY 12. NOTES: 1) Cost consists of RDT&E and **** Continued below ****	326.5	193	2006-06-30	2008-04-30	2013-12-31			59
Procurement through Nov 09. 2) Increment incurred a critical schedule change requiring critical change report and revised APB ; new Planned Completion Date is 2015-03-31. 3) Percent Complete is percent spent.								

Comparison of Initial Baseline and Current Approved Baseline - Continued								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Increment IV Sustainment Program: Basic flight planner, FW, CCs, and UPCs to support additional platform migrations. NOTES: 1) Cost numbers are outside of FYDP. 2) Percent Complete is percent time lapsed through 30 Nov 09.	313.4	5.2	2009-10-01	2009-10-01	2020-09-30			2
Joint Precision Airdrop System (JPADS) – MPS Acquisition Program: The capability for direct delivery of cargo and equipment through high altitude precision airdrops. NOTES: 1) Cost consists of RDT&E and Procurement. **** Continued below ****	132.1	41.94	2007-10-30	2007-10-30	2015-07-30			32
2) Cost numbers are outside of FYDP. 3) Percent Complete is percent spent.								
Modernization – MPS Acquisition Program: Enhancement of CAF and MAF platform MP capabilities. CAF modernization applies to B-1, F-15, F-16, A-10, F-22, HH-60, and CAF CCs. MAF modernization applies to TASM, JPADS, and **** Continued below ****	626.08	9.17	2008-05-31	2008-05-31	2017-09-30			1
MAF CCs. Acquisition structure of modernization program is in development. NOTES: 1) Cost consists of RDT&E and Procurement through Nov 09. 2) Cost numbers are outside of FYDP. 3) Percent Complete is percent spent.								

Comparison of Initial Baseline and Current Approved Baseline - Continued								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Modernization – MPS Sustainment Program: Basic flight planner, FW, CCs, and UPCs to support modernized MP platforms. NOTES: 1) Cost consists of RDT&E and Procurement. 2) Cost numbers are outside of FYDP. 3) Percent **** Continued below ****	749.8	0	2010-10-10		2027-09-30		0	0
Complete is percent time lapsed through 30 Nov 09.								

Customers/Products

Customers for this investment.

The Air Force user community is presently comprised of the Air Combat Command (ACC), the Air Mobility Command (AMC) and AF Special Operations Command (AFSOC). The Aerospace Operations Directorate (HQ ACC/XO) is the user community representative for aircraft Mission Planning under ACC control. The AMC Directorate of Operations (AMC/DO) is the user community representative for aircraft Mission Planning Systems under AMC control.

A key non-AF customer is the USSOCOM Directorate of Operations (USSOCOM/SOJ3), the user community representative for SOFPARS issues.

The Navy user community is presently comprised of active duty and reserve Naval and Marine Corps aviation, and the Naval Special Warfare community. The Commander, Naval Air Forces, U.S. Atlantic Fleet (COMNAVAIRLANT), is the type commander and user community representative for Atlantic Fleet and Naval Forces Europe Naval Aviation. The Commander, Naval Air Forces, U.S. Pacific Fleet (COMNAVAIRPAC), is the type commander and user community representative for Pacific Fleet Naval Aviation. The Commander, Naval Air Reserve Force (COMNAVAIRRES), is the user community representative for U. S. Naval Reserve Aviation. The Aviation Weapons Systems Requirements Branch, Office of the Deputy Chief of Staff of the Marine Corps for Aviation (HQMC/APW) is the user community representative for Marine Corps active and reserve aviation. The Commander, Naval Special Warfare Command (COMNAVSPECWARCOM) is the user community representative for Naval Special Warfare Mission planning.

The Program Executive Officer for Army Aviation is the user community representative for Army Mission Planning. The primary levels of distribution for this system are at the Aviation Brigade, Battalion, and the company echelons.

The weapons systems (platform, avionics and weapons) program offices for systems relying on Mission Planning are also customers of JMPS as the success of the JMPS initiative directly impacts on the usability and success of the respective weapons systems.

Federal agency customers include the Drug Enforcement Agency (DEA), Federal Bureau of Investigation (FBI), and Forest Services. These agencies use "off-the-shelf" mission planning sytems tools with no unique modifications to meet their requirements.

In addition, there is Foreign Military Sales (FMS) activity involving JMPS based Mission Planning systems. Both Navy and Air Force have FMS customers for existing Mission Planning systems. As such, future JMPS FMS activity is to be expected, and the JMPS software should be designed to provide for this activity to the maximum extent possible. A Technology Assessment and Control Plan (TA&CP) has been written to document the issues related to FMS activity for JMPS. The TA&CP was signed by the Navy and Air Force Program Managers in August 2004.

Stakeholders for this investment.

Air Combat Command (ACC) is the lead operating command with Air Mobility Command (AMC) and AF Special Operations Command (AFSOC) serve as the using commands for the Mission Planning Systems program.

Funding Accomplishments

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

For BY:

RDTEAF: Funds Increment IV and modernization acquisition requirements to include: Aircraft/Weapon unique software for Fighter ($26.712M); Bomber ($6.976M), Combat Search, and Rescue (CSAR) (1.371M), and Mobility ($2M). Fighter requirements include the F-22A, F-16, F-15, A-10. Mobility requirements include the Joint Precision Airdrop System (JPADS). Bomber requirements include the B-1B. CSAR requirements include the HH-60. Also funds Framework software and Common Capabilities ($5.446M), systems integration and engineering ($12.972M), test/training/certification ($8.892M), and program management support/Withholds ($14.743M).

OPAF: Funds procurement requirements for Legacy and Increment IV Programs based on a three-year (Objective) refresh cycle to include: Combat Air Forces ($4.420M) Unix-based and PC-based mission planning computers, Mobility Forces ($3.722M) Joint Precision Airdrop System (JPADS) ($11.096M) and PC-based mission planning computers, and program management support/withholds ($1.868M).

OMAF: Funds Increment I/II/III sustainment requirements to include: Aircraft/weapon unique software for Fighter ($13.272M); Bomber ($1.062M); Intelligence, Surveillance, and Reconnaissance or ISR ($.745M); Weapons ($3.927) and Mobility ($.325M) platforms. Fighter requirements include the F-15, F-16, and F-22A. Bomber requirements include the B-1B. ISR requirements include the RC-135 and RQ-4. Weapons requirements include the Joint Air to Surface Standoff Missile (JASSM) and the Precision Guided Munitions Planning System (PGMPS). Mobility requirements include ACC TASM and JPADS. Funds Framework software and Common Capabilities ($8.886) and systems integration and engineering ($1.813M). Funds legacy mission planning systems ($15.4M) including Unix-Mission Planning System (MPS), Portable Flight Planning Software (PFPS), Precision Guided Munitions, Common Low Observable Autorouter, and Flight Performance Models. Funds test and certification ($1.617M). Funds operational field support ($7.471). Funds HQ requirements support ($1.956M). Funds non-lead MAJCOM requirements for AMC, PACAF, USAFE, and AETC ($6.648). Also funds program management support/ withholds ($.675).

NOTE: Joint Precision Airdrop System (JPADS) is a project within MPS. HQ AFMC directed a Mission Assignment of the JPADS project to ESC in Oct 08. Funding to execute the JPADS project has been added to the MPS PE.

BY+1 through BY+5:

FY12-FY16 RDT&E: Continues to fund Increment Increment IV and Modernization acquisition requirements to include: Aircraft/Weapon unique software for Fighter; Bomber; Mobility; Intelligence, Surveillance, and Reconnaissance or ISR; Combat, Search, and Rescue or CSAR; and Weapons platforms and associated common capabilities; Framework software; Systems integration and engineering, test/training/certification; Program management support.

FY12-FY16 OPAF: Continues to fund procurement requirements for Legacy, Increment IV, and Modernization programs on a three-year (Objective) refresh cycle to include: Unix-based and PC-based mission planning computer with peripheral hardware; Program management support.

FY12-FY16 O&M: Continues to fund Legacy, Increment I/II/III and Increment IV sustainment requirements to include: Aircraft/weapon unique software for Fighter; Bomber;

Mobility; Intelligence, Surveillance, and Reconnaissance or ISR; Combat, Search, and Rescue or CSAR; and Weapons platforms and associated common capabilities; Framework software; Software maintenance support for legacy mission planning systems and associated tools; Systems integration and engineering, test/training/certification; Non-lead MAJCOM requirements for PACAF, USAFE, and AETC Program management support.

Initiative Information

Initiative Number	0588	**Name of Project**	MOUNTED BATTLE COMMAND ON THE MOVE PROGRAM		
Acronym	MBCOTM			**Lead Agent**	DEPARTMENT OF THE ARMY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	MAIS
Program Activity	COMMAND AND CONTROL			**Type of Initiative**	SYSTEM
Project Initiation Date	2003-03-10	**Project Completion Date**	2014-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Background:

The Common Army Marine Corps Command and Control (CAMC2) contract (Increment I) was terminated for convenience July 2008. The FY09 RDTE program dollars were used for design development of the Mine Resistant Ambush Protected (MRAP) Operational Needs Statement (ONS) and Stryker ONS A-Kits, as well as Level III Drawing Packages, Test and Evaluation and Log Product Development; the FY10 RDTE dollars will continue to be used for the same effort. The FY09 OPA program dollars facilitated procurement, integration and fielding of (9) Command and Control On The Move (C2OTM) MRAP platforms and (1) C2OTM Stryker platform in response to ONS 08-5947 and ONS 08-6130 respectively. The FY10 OPA funding will primarily be used for logistical support. Currently awaiting a program continuation or phase-out decision.

Description:

The Mounted Battle Command on the Move (MBCOTM) is a Command, Control, Computers, Communications, Intelligence (C4I) mission equipment package (B-Kit) integrated onto Bradley, Stryker, Mine Resistant Ambush Protected (MRAP) platforms which allows brigade and above commanders to move to the decisive point on the battlefield. The focus of MBCOTM is to facilitate commander execution of net centric operations versus command post centric operations. MBCOTM provides the battle command commander situational awareness in the form of a digital common operational picture enabling a commander to maintain situational understanding while On The Move and when physically separated from fixed command posts. MBCOTM provides battle command enablers to support war (i.e., deterring aggression and coercion; fighting conflicts) and operations other than war (i.e,. peacekeeping, domestic disaster relief, reduction potential conflicts, promoting regional stability, humanitarian missions and homeland security). MBCOTM supports the mission area of Command and Control.

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

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management process 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 (DA) enterprise architecture. Approved IT investments are managed and evaluated through the acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific project financial or performance metrics to be accomplished. These periodic assessments are conducted at critical milestones during the Acquisition process to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.
The Mounted Battle Command on the Move (MBCOTM) program received a Low Rate Initial Production Milestone C decision in May 2007. Contract award for MBCOTM Common Army Marine Corps Command and Control (CAMC2) components is projected for 2nd quarter FY08. The CAMC2 is a joint interest program with the Marine Corps. The MBCOTM Acquisition Program Baseline will integrate cost, schedule and performance measures, and management decisions will ensure stability of all three measures. The MBCOTM funding will be accomplished through the PPBE process to ensure full funding through the Program Objective Memorandum (the final product of the programming process within the Department of Defense) years (FY10-FY15) to meet the current acquisition strategy. Current excess procurement dollar funding in FY11 will be diverted to FY10. Technology insertion is planned at stages of the acquisition cycle to improve performance, mission objectives, and sustainability to support the warfighter.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	55,252	1,239	0	0
PROCUREMENT				
OTHER PROC, ARMY				
0211705A 02-MOUNTED BATTLE COMMAND ON THE MOVE (MBCOTM)	43,793	923	0	0
PROCUREMENT TOTAL:	43,793	923	0	0
RDT&E				
RDT&E, ARMY				
0604818A 05-MOUNTED BATTLE COMMAND ON-THE-MOVE (MBCOTM)	11,459	316	0	0
RDT&E TOTAL:	11,459	316	0	0

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	1.243	1.843	
FY 2011 President's Budget	1.239	0.000	- 1.239
Change PB 2010 vs PB 2011		- 1.843	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

PB 2010	PB 2011	$ Change	%Change
$1.843M	$0.000M	-$1.843M	100%

Decrease in funding from FY2011 (PB10) and FY2011 (PB11) is the result of the following:

Research, Development, Test and Evaluation (RDTE): $.968M Decrease (53%)
and
Other Procurement, Army (OPA): $.875M Decrease (47%)
Decreases due to Army prioritization which has zeroed out MBCOTM funding from FY11-FY15. This decision will result in program termination. A letter of termination for the MBCOTM program is being prepared at HQDA.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY 2010	FY2011	$ Change	%Change
$1.239M	$0.000M	-$1.239M	100%

Decrease in funding from FY2010 and FY2011 is the result of the following:

Research, Development, Test and Evaluation (RDTE): $.316M Decrease (25.5%)
and
Other Procurement, Army (OPA): $.923M Decrease (74.5%)

Decreases are due to Army prioritization which has zeroed out MBCOTM funding from FY11-FY15. This decision will result in program

termination. A letter of termination for the MBCOTM program is being prepared at HQDA.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Continued sustainment of Bradley Command and Stryker ICP vehicles in Iraq.
2010	2-Current Activity	Phaseout of Program, minimal sustainment and transition as required.
2011	3-Planned	Program termination for MBCOTM is anticipated during FY10. Not funded in future years.
2012	3-Planned	Program termination for MBCOTM is anticipated during FY10. Not funded in future years.

Management Oversight (Organization, Location, City, State)

Functional

OASD(NII)/DoD CIO, Pentagon, Washington, DC

Component

DA, Pentagon, Washington, DC

Acquisition

Program Executive Office, Command, Control, Communications-Tactical, Ft. Monmouth, New Jersey

Program Management

Product Manager, Mounted Battle Command on the Move, Ft. Monmouth, New Jersey

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Engineering Solutions and Products	Ft. Monmouth, New Jersey	Contractor Functional Support Representatives for training and maintenance
BAE	Santa Clara, California	Development of A-Kit
SPAWAR	Charleston, South Carolina	Development of Marine Corps CAMC2 vehicle
Sensor Technologies	Ft. Monmouth, New Jersey	Contractor support for Engineering Services for PMO
Lockheed Martin	Ft. Monmouth, New Jersey	Contractor support for Business related services for PMO

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Limited funding as contained in the FY2011 BES does not support completion of remaining program milestones.	55.582	41.3	2008-02-05	2008-02-05	2009-09-30		83	83

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.

Funding Accomplishments

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

For BY:

The MBCOTM program funding in FY11 is less than $25M

BY+1 through BY+5:

The MBCOTM program funding from FY12-FY16 is less than $25M in all years.

Initiative Information

Initiative Number	0057	**Name of Project**	MULTIFUNCTIONAL INFORMATION DISTRIBUTION SYSTEM		
Acronym	MIDS			**Lead Agent**	DEPARTMENT OF THE NAVY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Type of Initiative**	SYSTEM
Project Initiation Date	2000-01-01	**Project Completion Date**	2021-10-04	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

MIDS was designated a Platform Information Technology (PIT) system on July 11, 2007 by NETWARCOM as the Operational Designated Approving Authority (ODAA). MIDS is a multinational (U.S., France, Germany, Italy, Spain) cooperative development program with joint service participation (Navy, Army, Air Force). The Department of Defense and US international allies highlighted the need for a Link-16 voice and data communications terminal that was lower volume and lighter weight than other available Link-16 radios. The Multifunctional Information Distribution System (MIDS) program was created to fill the gap by providing a reduced volume/weight radio with Link-16 capability. MIDS-LVT is interoperable with NATO users and significantly increases force effectiveness while minimizing hostile actions and friend-on-friend engagements. There are over 6000 MIDS terminals currently in use by the armed forces of 36 nations.

The MIDS-LVT will migrate to a Joint Tactical Radio System (JTRS) four-channel, Software Communications Architecture (SCA) compliant radio that maintains Link-16 and Tactical Air Navigation (TACAN) functionality. The MIDS JTRS design is interchangeable with MIDS-LVT. MIDS JTRS accommodates future capabilities and closes numerous Agency performance gaps. It adds improvements to Link-16 enhanced throughput, Link-16 frequency re-mapping and programmable crypto.

The MIDS products have successfully demonstrated extensive cost avoidance through maximization of interoperability, technology insertion, and common solutions between US and international platforms and has demonstrated a significant reduction in unit cost over the past 9 years due to a model acquisition strategy of continuous competition. Total program requirements include terminal development, F/A-18 integration, software hosting, implementation of National Security Agency (NSA) guidelines and production transition.

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

MIDS is in the control phase of capital planning and investment control process. MIDS JTRS Contractor and Government First Article Qualification Testing (CFAQT and GFAQT) were completed in December 2009. MIDS JTRS Limited Production and Fielding (LPF) Terminals will be delivered beginning February 2010 and complete in December 2010, with Full Production and Fielding (FPF) thereafter.

Selection and approval of IT investments for funding within the Defense Department are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. IT investments approved through the local and Major Command portfolio management processes are further reviewed and approved during the PPBE review process by resource sponsors.

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	42,415	53,686	58,941	80,935
MILPERS				
MIL PERS, NAVY				
0701113N 06-N/A	1,239	1,239	708	708
MILPERS TOTAL:	1,239	1,239	708	708
OPERATIONS				
O&M, NAVY				
0701113N 04-SERVICEWIDE COMMUNICATIONS	3,519	17,920	17,773	18,522
0701113N 04-SPACE AND ELECTRONIC WARFARE SYSTEMS	3,511	3,668	3,664	3,497
OPERATIONS TOTAL:	7,030	21,588	21,437	22,019
PROCUREMENT				
AIRCRAFT PROC, AF				
0207423F 05-OTHER AIRCRAFT	0	9,770	10,278	22,094
OTHER PROC, ARMY				
0214400A 02-RADIO TERMINAL SET, MIDS LVT(2)	8,545	8,522	5,796	5,047
PROCUREMENT TOTAL:	8,545	18,292	16,074	27,141
RDT&E				
RDT&E, AIR FORCE				
0604280F 05-JOINT TACTICAL RADIO SYSTEM(JTRS)	0	0	0	17,949
RDT&E, ARMY				
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0	5,269
RDT&E, NAVY				
0604280N 05-MIDS/JTRS	25,601	12,567	20,722	7,849

Resources (Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012
RDT&E TOTAL:	25,601	12,567	20,722	31,067

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	59.508	89.397	
FY 2011 President's Budget	53.686	58.941	5.255
Change PB 2010 vs PB 2011		- 30.456	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

R&D Vertical: FY11 (PB10)-FY11 (PB11)=48.250M-20.722M= -27.528M Decrease in development funding due to the cancellation of the Enhanced Throughput enhancement.

Procurement Vertical: FY11 (PB10)-FY11 (PB11)=16.695M-16.074M=-.621M Decrease due to reduced Air Force and Army procurement plans.

O&M Vertical: FY11 (PB10)-FY11 (PB11) = 23.213M-21.437M = -1.776M. Decrease due to reduction of Civilian FTEs due to decrease in projected level of support.

MILPERS Vertical: FY11 (PB10)-FY11 (PB11) = 1.239M-.708M=-.531M Funding for Government FTEs in FY-11 and beyond reduced due to decrease in projected level of support.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

R&D Horizontal: FY10-FY11 = 12.567M-20.722M=+8.155M Increase from FY10 to FY11 reflects service adjustments to fund MIDS-LVT Crypto Modernization and Frequency Remapping and MIDS JTRS Crypto Modernization.

Procurement Horizontal: FY10-FY11 = 18.292M-16.074M=-2.218M Decrease from FY10 to FY11 due to rampdown in Air Force and Army procurement plan.

O&M Horizontal: FY10-FY11 = 21.588M-21.437M=-.151M Rampdown due to Navy realignment for sustainment of MIDS-LVT and MIDS JTRS in the Production Phase.

MILPERS Horizontal: FY10-FY11 = 1.239M-.708M=-.531M Decrease due to decrease in projected level of support.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Completed MIDS JTRS Defense Acquisition Board (DAB) production decision and awarded the Limited Production and Fielding (LPF) options. Obtained Core terminal certifications for Communications Security (COMSEC), Electromagnetic Compatibility (EMC) Features, Air Worthiness, SCA compliance and joint interoperability for MIDS JTRS Terminal. Completed F/A-18 Level 0 platform integration, test and evaluation and support equipment development. Negotiated an extension to the current Program Memorandum of Understanding (PMOU) through 2021and completed the procurement buy of MIDS-LVT Lot 10 terminals.
2010	2-Current Activity	Complete MIDS JTRS Limited Production and Fielding (LPF) deliveries and award the Lot 1 Full Production and Fielding (FPF). Award Lot 11 of MIDS-LVT Terminals. Implement Crypto Modernization in the MIDS JTRS Terminals. Begin development of Frequency Remapping and Crypto Modernization effort in the MIDS-LVT Terminals.
2011	3-Planned	Deliver the Lot 1 Full Production and Fielding (FPF) terminals and award Lot 2. Award Lot 12 of MIDS-LVT Terminals. Complete Crypto Modernization in the MIDS JTRS Terminals. Continue the development of MIDS-LVT Frequency Remapping and Crypto Modernization.
2012	3-Planned	Deliver Lot 2 MIDS JTRS and award Lot 3. Award Lot 13 of MIDS-LVT Terminals. Continue the development of MIDS-LVT Frequency Remapping and Crypto Modernization.

Management Oversight (Organization, Location, City, State)

Functional

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

Component

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

Acquisition

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

Program Management

Joint Program Executive Office, Joint Tactical Radio System (JPEO JTRS), San Diego, CA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
DLS (Data Link Solutions)	Cedar Rapids, IA	Production of MIDS-LVT Terminals and Development and Qualification of MIDS JTRS Terminals.
ViaSat	Carlsbad, CA	Production of MIDS-LVT Terminals and Development and Qualification of MIDS JTRS Terminals.
BAE Corporation	Wayne, NJ	MIDS contract for Systems Engineering and Integration (SE&I).

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
MIDS-LVT Development. Starts at Milestone II and ends at Milestone III. The purpose of this milestone is to develop and prove a MIDS-LVT terminal with Link-16 and TACAN.	800.7	800.7	2001-12-17	2001-12-17	2004-10-30	2004-06-18	100	100
MIDS-LVT Full-Rate Production (FRP) Starts at Milestone III and is on-going. The purpose of this milestone is to produce MIDS-LVT terminals with Link-16 and TACAN capability.	1,054.1	942.1	2003-12-08	2004-06-18	2015-09-30		89	89
MIDS JTRS Development (ending at Defense Acquisition Board (DAB) to enter Limited Production and Fielding Decision). The purpose of this milestone is to develop and prove a multi-channel capable, software defined radio terminal.	443.5	440	2006-03-31	2006-03-31	2010-01-19		99	99
MIDS-LVT Sustainment, the support and maintenance of fielded assets (not in initial baseline) which includes System Engineering & Integration (SE&I) and Core Software upgrades.	139.508	90.639	2003-12-03	2004-06-18	2021-10-04		64	64
MIDS JTRS Sustainment, the support and maintenance of fielded assets (not in initial baseline) which includes System Engineering & Integration (SE&I) and Hardware and Software upgrades.	96.3	2.9	2009-10-20		2015-09-30		3	3

Customers/Products

Customers for this investment.

MIDS-LVT and MIDS JTRS customers are the U.S. Navy, Air Force and Army as well as the MIDS foreign nations of France, Italy, Germany and Spain. MIDS-LVT also serves numerous Foreign Military Sales (FMS) and Direct Commercial Sales (DCS) customers through-out the world.

Stakeholders for this investment.

MIDS JTRS stakeholders are Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO), Under Secretary of Defense Acquisition Technology and Logistics USD (AT&L), and Director, Program Assessment and Evaluation (PA&E). MIDS-LVT stakeholders include in addition to the MIDS JTRS stakeholders, Navy International Program Office (IPO) and the French, Italian, German and Spanish Ministries of Defense.

Funding Accomplishments

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

For BY:

R&D FY11: Provide MIDS JTRS and MIDS-LVT support in development of frequency remapping and crypto modernization enhancements.

Procurement FY11: Service acquisition agencies will be acquiring and fielding host radio hardware and integrating JTRS into Service platforms.

O&M FY11: Provides MIDS-LVT support in systems engineering, configuration management, administrative support, interoperability efforts, International Program Office (IPO) support of the Steering Committee (SC) and contractor support. Also provides MIDS JTRS support in systems engineering, configuration management, administrative support, interoperability efforts and contractor support.

BY+1 through BY+5:

R&D FY12 and Beyond: Development and testing of Crypto Modernization and Frequency Remapping as an enhancement to the terminal.

Procurement FY12 and Beyond: Service acquisition agencies will be acquiring and fielding host radio hardware and integrating JTRS into Service platforms.

O&M FY12 and Beyond: Provide MIDS-LVT and MIDS JTRS support in systems engineering, hardware, software, COMSEC, logistics, airborne networking, configuration and data management and program management during the sustainment period of the terminal.

Initiative Information

Initiative Number	6368	**Name of Project**	NAVSTAR GLOBAL POSITIONING SYSTEM		
Acronym	NAVSTARGPS			**Lead Agent**	DEPARTMENT OF THE NAVY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Type of Initiative**	SYSTEM
Project Initiation Date	2000-01-01	**Project Completion Date**	2025-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

NAVSTAR GPS programs are comprised of the Navigation Sensor System Interface (NAVSSI) ACAT IVT, Post FRP; Air Navigation Warfare (Navwar), ACAT III, Post FRP; Sea Navigation Warfare (Navwar) ACAT III, Inc 1 (Post FRP), Inc 2 (Pre MS C), Inc 3 (Pre MS B); AN/WRN-6, Defense Advanced GPS Reciever (DAGR), Abbreviated Acquisition Program (AAP), Post FRP-DR; and the GPS-Based PNT system (GPNTS) program Pre-Acq. The NAVSTAR GPS programs mission is to provide assured and protected navigation solutions to the war fighters through supported, affordable, and integrated systems. In accordance with OPNAVINST 9420.1B "GPS Precise Positioning Service systems shall be used for all combat, combat support, and combat service support operations and training" to provide assured access to accurate position and performance under intentional and unintentional interference. The NAVSSI is a surface ship based system that integrates shipboard positioning, navigation and timing data, and distributes the processed output to user systems and networks. NAVSSI provides precise navigation and timing data, and GPS almanac and ephemeris data to onboard combat, weapons, and command and control systems in real time with GPS as the primary source of data. Navy Air and Sea NAVWAR are major elements of the GPS system, providing modernized User Equipment (UE). The NAVWAR antenna technology provides continued access to GPS information in a denied environment. The GPNTS program will integrate modernized GPS UE being developed by the GPS Wing into a complete NAVWAR solution for Navy surface and subsurface platforms. The Navy's overall GPS UE upgrade is modernization of all GPS systems on Air and Sea platforms. This will require the replacement of existing legacy GPS receivers with enhanced capability receivers and antennas. These new receivers and antennas will incorporate technology enhancements to support new signals in the maritime domain, in space, enhanced receiver security, aircraft operations within controlled airspace and future weapons, combat, and C4I systems requirements. The AN/WRN-6 is a stand alone legacy receiver that is currently being sustained in the fleet. Current efforts are upgrading assets in the fleet to the most recent approved configuration. This receiver is facing obsolescence issues and will be replaced by the GPNTS system. The DAGR program provides lightweight hand held GPS receivers to Navy users.

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

NAVSTAR GPS includes the following programs in various phases of acquisition life-cycle.
1) Air Navigation Warfare (Navwar) Control Phase: Post MSC, DT/OT activities, procurement and installation of NAVWAR equipment

2) Sea Navigation Warfare (Navwar) Control Phase: DT/OT activities, Finalizing acquisition documentation in preparation for MS C approval.
3) Navigation Sensor System Interface (NAVSSI) Control Phase: Post MS C, complete procurement and installation of remaining systems
4) Global Positioning System (GPS) Based Positioning, Navigation and Timing Service (GPNTS) Analysis Phase: Development of acquisition documentation in preparation for MS B approval.
5) CSEL/Defense Advanced GPS Receiver (DAGR)/WRN-6 Evaluation Phase All three programs are in sustainment only.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	17,359	19,689	16,621	17,754
OPERATIONS				
O&M, NAVY				
0305164N 01-COMBAT COMMUNICATIONS	490	764	786	881
OPERATIONS TOTAL:	490	764	786	881
PROCUREMENT				
OTHER PROC, NAVY				
0305164N 02-NAVSTAR GPS RECEIVERS (SPACE)	1,715	5,107	3,710	5,763
PROCUREMENT TOTAL:	1,715	5,107	3,710	5,763
RDT&E				
RDT&E, NAVY				
0604777N 05-NAVSTAR GPS EQUIP	15,154	13,818	12,125	11,110
RDT&E TOTAL:	15,154	13,818	12,125	11,110

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	35.308	36.419	
FY 2011 President's Budget	19.689	16.621	- 3.068
Change PB 2010 vs PB 2011		- 19.798	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

SPAWAR NAVSTAR Global Positioning System (NAVSTAR GPS) decreases (1) OMN (-$1.8M); (2) OPN (-$11.1M) and RDTE (-$6.9M) reflects correction to amounts previously report in PB10 FY11 to align with more accurate plans for PB11 FY11 and to support other higher priority initiatives.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Space and Naval Warfare Systems Command (SPAWAR) Other Procurement Navy (OPN) decrease (-$1.4M) between FY10 and FY11 columns due to an internal realignment of funding to support higher priority initiatives.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	AIR NAVWAR: Continued integration of conformal array on F/A-18 E/F/G and NAVWAR on other Air platforms. Continued Selective Anti-Spoof Module (SAASM) integration and testing on Air platforms. Continued monitoring of SAS/M-CRPA development. Participated in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. Completed NAVWAR testing on H-53. SEA NAVWAR: Increment 1 (GAS-1): Completed 25 GAS-1 FC1 installs on LCAC platforms. Increment 2 (ADAP): Conducted DT for ADAP on LCAC and MCM platforms. Completed SCDs for the DDG DT/OT and for MCM installs. Conducted DT/OA at Holloman test range. Completed Capability Production Document (CPD) and developed M/S C requirements documents. Participated in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. GPNTS: Completed statutory and regulatory acquisition documentation in support of a milestone B decision. Completed documents included: Program Environmental Safety and Health report, Information Assurance Strategy, Information Support Plan, Capabilities Development Document, and Program Life cycle Cost Estimate. Also completed the following; Technical Requirements Document, Systems Engineering Plan, Performance Based Logistics Plan, and Program Protection Plan.
2010	2-Current Activity	AIR NAVWAR: Continue integration of conformal array on F/A-18 E/F/G and NAVWAR on other Air platforms. Begin developmental testing of NAVWAR on F/A-18 E/F/G. Continue SAASM integration and testing on Air platforms. Monitor of SAS/M-CRPA development. Obtain formal MH-53 NAVWAR installation decision from MDA. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. SEA NAVWAR : Increment 1 (GAS-1): Completed 12 GAS-1 FC1 installs on LCAC and LSD platforms. Achieve FOC. Increment 2 (ADAP): Complete M/S C and procure LRIP units. Complete SCDs for CG, DDG, LHA, LHD, LPD, LSD, MCM, and CVN platforms. Complete CraftAlt for LCAC platforms. Conduct DT/OT on DDG. Develop FRP requirements documents. Increment 3 (Submarine AJ): Commence AoA update and develop Milestone B requirements documents. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. GPNTS: Complete the following major statutory and regulatory acquisition documents in support of a Milestone B decision; Clinger Cohen Package, Acquisition Strategy, Acquisition Plan, Acquisition Life Cycle Support Plan, Test and Evaluation Master Plan, and Acquisition Program Baseline. Complete and release a Request for Proposal package to industry and start source selection activities. NAVSSI: install in 2 CGs; 5 DDG retrofit installs. Necessary software upgrades in 38 other ships.
2011	3-Planned	AIR NAVWAR: Complete developmental testing and start operational testing of NAVWAR on F/A-18 E/F/G. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. Start MH-53E NAVWAR installation. Continue AV-8B NAVWAR installation. Begin development of JPALS AE. SEA NAVWAR: Increment 2 (ADAP): Install LRIP units on LCAC and MCM platforms. Complete FRP requirements documents. Achieve favorable FRP decision. Conduct CG DT. Achieve IOC. Increment 3 (Submarine AJ): Complete Capability Development Document (CDD). Develop pre-Milestone B acquisition documents. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. GPNTS: Complete applicable milestone B acquisition documentation. Obtain a milestone B decision to move the program into the Engineering and Manufacturing Development (EMD) phase of the program. Complete Request for Proposal (RFP) source selection activities to award an EMD contract to industry. Complete program activities to prepare for a Preliminary Design Review (PDR) program event.

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		NAVSSI: Backfit install in 1 CG and 1 LHD; 5 DDG retrofit installs. Necessary software upgrades in 21 other ships.
2012	3-Planned	AIR NAVWAR: Begin NAVWAR installation on F/A-18E/F/G. Continue NAVWAR installation on MH-53E and AV-8B. Monitor SAS/M-CRPA development. Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. Continue JPALS AE development. SEA NAVWAR: Increment 2 (ADAP): Conduct DT on CVN. Increment 3 (Submarine AJ): Complete Milestone B requirements documents. Achieve favorable Milestone B decision. Conduct SSN 688 DT. Continue participation in joint NAVWAR MOU initiatives with Canada, United Kingdom and Australia. GPNTS: Continue system design under the Engineering Manufacturing Development contract. Complete a system Preliminary Design Review. Begin updating program acquisition documentation to support a system Critical Design Review. NAVSSI: SCN delivery to 1 CVN, 1 DDG, 1 LPD and 1 LHA; 5 DDG retrofit installs.

Management Oversight (Organization, Location, City, State)

Functional

C2 FAM = VADM Mark Edwards
C2 FAM Navy POC = Paul Shaw

Component

MDA: Mr. Keith Sanders, SES NAVAIR 1.0, 47123 Buse Road, Bldg 2272, Patuxent River, MD 20670 (NAVWAR AIR)
MDA: CAPT John W Pope, PEO C4I (Acting), 4301 Pacific Hwy, San Diego, CA 92110 (NAVWAR SEA, GPNTS, NAVSSI)

Acquisition

MDA: Mr. Keith Sanders, SES NAVAIR 1.0, 47123 Buse Road, Bldg 2272, Patuxent River, MD 20670 (NAVWAR AIR)
MDA: CAPT John W Pope, PEO C4I (Acting), 4301 Pacific Hwy, San Diego, CA 92110 (NAVWAR SEA, GPNTS, NAVSSI)

Program Management

PM: Mr. Vince Squitieri, PEO C4I, PMW/A 170, PEO C4I, 4301 Pacific Hwy, San Diego, CA 92110

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
BAE Systems	Wayne, NJ	N00421-07-0081 Conformal Controlled Reception Pattern Antenna (C-CRPA)/Antenna Procurement for F/A-18 Aircraft
Raytheon Systems Limited	Harlow, UK	F09603-03-D-0130 GPS Anti-Jam Antenna Procurement for Navy Users
EDO Corp	Bohemia, NY	N00421-06-C-0045 GPS Anti-Jam Antenna Procurement for AV-8B Aircraft
L-3 Services, Inc.	San Diego, CA	NAVSSI Procurements for Navy Surface Platforms
SERCO, Inc.	Vienna, VA	NAVSSI Procurements for Navy Surface Platforms
Rockwell Collins	Cedar Rapids, IA	Defense Advanced GPS Receiver (DAGR) for Navy Users

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NAVSSI Milestone II Verifying the preliminary design and engineering approach, designing subsystems, building models and prototypes, testing and evaluating subsystems, analyzing tradeoffs in depth, planning future efforts.	5.272	10.376	1991-02-01	1991-02-01	1993-11-01	1994-05-01	100	100
NAVSSI Milestone III System/equipment and support items are fully developed, engineered, designed, and fabricated. Developmental tests and evaluations (DT&E) are conducted to ensure that specifications are met.	11.543	11.543	1993-11-01	1994-05-01	1994-04-24	1995-06-01	100	100
NAVSSI Milestone IV Operational and support systems are procured and put in place. Items are manufactured. Operational units are trained. Systems are fielded/deployed to users.	34.629	34.629	1995-06-01	1995-06-01	2014-01-01	2014-01-01	85	85

Customers/Products

Customers for this investment.

Fleet, NAVAIR, NAVSEA, USCG, FMS

Stakeholders for this investment.

OPNAV N6F, N88, N86, N85, NETWARCOM, GPS Wing, Fleet, USCG (Deepwater)

Funding Accomplishments

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

For BY:

AIR NAVWAR: Complete developmental testing on F/A-18 E/F/G NAVWAR. Begin MH-53E installation. Continue AV-8B NAVWAR installation. Begin development on JPALS AE.
SEA NAVWAR: O&MN: Provide Fleet support/In-Service Engineering Agent (ISEA) support to Inc 1 Gas-1 systems. RDT&E: Complete required Milestone C activities. OPN: Continue fielding of Increment 1 GAS-1 FC1, projected FOC FY10. Procure LRIP quantities of ADAP.
NAVSSI: Continue fielding of NAVSSI, Implement/field of PRN 32 Long-Term Solution. Provide Fleet support/ISEA support.
GPNTS: Completion of all required acquuisition documentation. Obtain a Milestone B decison. Award an Engineering and Manufacturing Development contract to begin system design development.
CSEL/DAGR/WRN-6: Continue procurement of DAGR and provide Fleet support/ISEA support.

BY+1 through BY+5:

AIR NAVWAR: Begin NAVWAR installation on F/A-18 E/F/G. Continue NAVWAR installation on MH-53E and AV-8B. Continue development of JPALS AE .
SEA NAVWAR: Provide Fleet support and ISEA support for Increments 1, 2 and 3. Procure and install Increments 2 and 3. Increment 2 (ADAP): Achieve FRP and IOC. Increment 3 (Submarine AJ): Complete required Milestone B, C, FRP, and IOC activities.
NAVSSI: Continue fielding of NAVSSI Block 4.2.1, Implement/field PRN-32 long term solution and GVRC fixes
GPNTS: Complete a system Critical Design Review. Complete design and delivery of EDMs. Conduct vendor and government DT&E testing, and Operational Assessment. Obtain a milestone C decision and award a Low Rate Initial Production (LRIP) contract. Conduct Operational Testing on LRIP units and establish Initial Operational Capability (IOC). Obtain a Full Rate Prodocution Decision Review (FRP-DR) and begin installation and fielding.
CSEL/DAGR/WRN-6: Complete DAGR procurements for Navy users, upgrade 17 WRN-6 receivers to the 040 configuration.

Initiative Information

Initiative Number	0186	**Name of Project**	NAVY ENTERPRISE RESOURCE PLANNING (ERP)		
Acronym	NAVY ERP			**Lead Agent**	DEPARTMENT OF THE NAVY
Category	INFORMATION TECHNOLOGY			**Acquisition Category**	MAIS
Program Activity	LOGISTICS - BUSINESS			**Type of Initiative**	PROGRAM
Project Initiation Date	2003-01-30	**Project Completion Date**	2013-06-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Navy ERP is an integrated business management capability that modernizes and standardizes Navy business operations, provides unprecedented management visibility across the enterprise and, increases the effectiveness and efficiency of the Navy's support for the warfighter. The Navy ERP solution comprises nine end-to-end business scenarios required to accomplish a financial or program management practice. The integrated processes use a single set of data to automatically disseminate information from one entry to all parts of the process where it will be required and makes the entire end-to-end information stream visible to managers with responsibility over the processes. The result is a business management system that uses and provides data that are consistent and understandable across the organization that the manager can report in any format required. Duplicate tasks are eliminated saving program dollars and the simplified consistency of the business processes used to complete tasks means fewer training hours, increased skill levels inside the workforce, and more efficient overall operations.
In addition, Navy ERP (1) improves logistics ashore and afloat in support of Fleet Combat Readiness, (2) utilizes end-to-end supply chain integration producing benefits in cycle time reduction, asset visibility, inventory reductions, and readiness, (3) aggressively adopts common, proven, and commercially available business and logistics processes, (4) reduces cost and improves performance of business operations for acquisition, budget, procurement, workforce management, and decision making, (5) results in an aggressive retirement of a total of 239 resource intensive legacy systems (102 have already been sunset), (6) provides near-real-time visibility for decision makers at all levels of critical information on financial status, asset condition, and personnel utilization, (7) is Chief Financial Officer (CFO) Act compliant and (8) aligns with DoD Business Enterprise Architecture.
Navy ERP was designated the Navy's Financial System of Record in October 2008

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

The Navy ERP Program is a response to the need for Department of Defense and Navy business transformation. A top Navy business priority is to identify and increase the resources available both to grow and sustain Naval Force core combat capabilities.

The Navy ERP Program takes advantage of advances in management technology to transform, consolidate, and interrelate the way the Navy manages its money, people, acquisition

programs, supplies and maintenance. DoD and Navy directives concerning business transformation, the experiences of other DoD services with ERP programs for portions of their business operations, and the Navy's successful experiences with four pilot ERP programs have demonstrated the efficacy of an enterprise-wide approach to business management. Those experiences, reinforced by private sector best business practices, compel the conclusion that investment in an ERP management system will significantly enhance the Navy's ability to more efficiently support the Fleet. The more obvious benefits of information integration and the reduction of duplicative legacy applications and their maintenance expenses are reinforced and redoubled by positive second and third order effects that flow from the ability of managers to consider a far wider array of consequences and impacts of the decisions they make. Those wider considerations are more visible in the Navy ERP system.

The emergence of the Navy Enterprise construct for organizing Fleet support has reinforced the requirement for an enterprise management capability. Enterprise information drives the ability to make more informed enterprise decisions, and investment in the Navy ERP solution produces a single set of data, consistently understood and applied across multiple activities of the enterprise, the better to support efficient and effective management.

Navy has deployed to the first sites and achieved Initial Operational Capability certification in May 2008.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	218,214	209,286	242,627	160,813
DWCF				
WCF, NAVY				
0605010DN 20-N/A	21,731	32,909	74,479	26,898
0708202DN 20-N/A	31,593	31,432	52,506	11,924
DWCF TOTAL:	53,324	64,341	126,985	38,822
OPERATIONS				
O&M, NAVY				
0702207N 01-AIRCRAFT DEPOT OPERATIONS SUPPORT	118,923	0	0	0
0708020N 01-ENTERPRISE INFORMATION	0	115,924	102,537	111,825
0708020N 04-SERVICEWIDE COMMUNICATIONS	0	7,880	8,096	8,135
OPERATIONS TOTAL:	118,923	123,804	110,633	119,960
PROCUREMENT				
OTHER PROC, NAVY				
0204161N 07-COMMAND SUPPORT EQUIPMENT	6,865	0	0	0
0708020N 07-COMMAND SUPPORT EQUIPMENT	0	4,058	5,009	2,031
PROCUREMENT TOTAL:	6,865	4,058	5,009	2,031
RDT&E				
RDT&E, NAVY				
0605013N 05-ERP CONVERGENCE	39,102	17,083	0	0
RDT&E TOTAL:	39,102	17,083	0	0

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	193.592	239.503	
FY 2011 President's Budget	209.286	242.627	33.341
Change PB 2010 vs PB 2011		3.124	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

– OMN: There is a net decrease (- $6.9 million) in FY 2011 from the prior submission (FY 2010 President's Budget) due primarily to the removal of Financial Extension funding above requirement.
– RDTEN: There is a net decrease (-$15.2 million) in FY 2011 from the prior submission (FY 2010 President's Budget) due to the adjustment from RDTE to OMN in FY 2011 through FY 2015. The Financial Extension initiative will deploy existing functionality to the new sites but will not develop unique functionality for each organization. There is no RDTEN requirement in 2011.
– DWCF: There is a net increase (+$25.3 million) in FY 2011 from the prior submission (FY2010 President's Budget) due to an increase in estimated Site Implementation costs at Naval Sea Systems Command and an increase in estimated sustainment and Help desk support costs for wholesale and retail supply functionality (Release 1.1) users at Naval Supply Systems Command.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

– OMN: There is a net decrease in OMN funding between FY 2010 and FY 2011 in the current submission (-$13.2 million) due primarily to the completion of implementation efforts at Naval Sea Systems Command General Fund sites and a shift to Working Capital Funded implementation efforts in preparation for the an October 2011 Go-Live at Naval Sea Systems Command Working Capital Fund sites.
– RDTEN: There are no RDTEN requirements in 2011
– OPN: There is a net increase in OPN funding between FY 2010 and FY 2011 in the current submission (+$1.0 million) due to procurement of NAVSEA General Fund site SAP Licenses.
– DWCF: There is a net increase in DWCF funding between FY 2010 and FY 2011 in the current submission (+$62.6 million) due to on-going implementation of ERP Release 1.1 (Wholesale and Retail Supply Solution) at Naval Supply System's Command Working Capital Fund sites that began in February 2010 and an October 2011 implementation of ERP at Naval Sea Systems Command Working Capital Fund sites

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2008	1-Accomplished	Go Live at NAVAIR was in October 2007. Operational testing of Release 1.0 (Financial and Acquisition Functionality) completed and Initial Operational Capability (IOC) achieved in May 2008. Deployment and implementation of Release 1.0 continued throughout the year. Development of Release 1.1 (Wholesale and Retail Supply Functionality) continued throughout the year.
2009	1-Accomplished	Go Live at NAVSUP (Release 1.0) was in October 2008. Navy ERP was designated as the Navy Financial System of Record in the same month. Deployment and implementation of Release 1.0 (Financial and Acquisition Functionality) and development of Release 1.1 (Wholesale and Retail Supply Functionality) continued throughout the year. Developmental and Operational Testing of Release 1.1 commenced 2nd quarter.
2010	2-Current Activity	Release 1.0 (Financial and Acquisition Functionality) Go Live at SPAWAR was in October 2009. Deployment and implementation of Release 1.0 will continue throughout the year. Release 1.1 (Wholesale and Retail Supply Functionality) Go Live at NAVSUP scheduled for February 2010 with deployment and implementation efforts to continue through the remainder of the year. Preparations to expand the Release 1.0 functionality across the Navy Enterprise will begin.
2011	3-Planned	Release 1.0 (Financial and Acquisition Functionality) Go Live at NAVSEA (General Fund) scheduled for October 2010. Deployment and implementation of Release 1.0 and Release 1.1 (Wholesale and Retail Supply Functionality) at NAVSUP will continue throughout the year.

Management Oversight (Organization, Location, City, State)

Functional

FAM: CNO N4, Pentagon, Washington D.C.; BMMP: Logistics, Pentagon, Washington, D.C.; OSD: Pentagon, Washington D.C.

Component

BTA, AT&L, Pentagon, Washington, D.C.

Acquisition

BTA, AT&L, Pentagon, Washington, D.C.

Program Management

Jennifer L. Carter, Navy ERP Program Manager, 2551 Riva Rd. Suite 100, Annapolis, MD 21401, (410) 919-1687

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
SAP	Germany	Software and Software Support
GDIT	Fairfax, VA	Software Development Oversight
IBM	Armonk, NY	Implementation and User Support
IBM	Armonk, NY	System Development
Herren Associates	Washington, DC	Program Support

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Release 1.0 provides development and deployment of Financial Management (Working Capital and General Fund), Work Force Management, Plant Supply and Acquisition functionality.	348.74	308.63	2004-07-26	2004-07-26	2013-03-31		89	89
Release 1.1 provides development and deployment of Wholesale and Retail Supply functionality.	168.06	135.87	2006-10-01	2006-10-01	2013-03-31		81	81
Core encompasses all of the Program Management support as the costs for Functional and Technical experts who are shared across all parts of the program.	501	279.68	2004-07-26	2004-07-26	2023-03-31		56	56
Sustainment provides help desk, operational and maintenance support, as well as software and hardware upgrades, currently to the initial sites, increasing in scope as Releases 1.1 is developed and deployed to more sites.	1,327.17	123.94	2004-10-01	2004-10-01	2023-03-31		9	9

Customers/Products

Customers for this investment.

NAVAIR Headquarters, Naval Air Warfare Centers, Aviation Intermediate Maintenance Departments, Naval Aviation Depots, Naval Air Stations, and miscellaneous Aviation Support Sites.

NAVSEA Headquarters, SPAWAR Systems Command Headquarters, Naval Surface Warfare Centers, Naval Sea Logistics Centers, Supervisors of Shipbuilding, Shore Intermediate Maintenance Activities, Naval Submarine Support Facilities, and the SPAWAR System Support Center.

NAVSUP Headquarters, Inventory Control Point, Fleet and Industrial Supply Centers, and FISC Partner Sites.

Office of Naval Research (ONR) and Strategic Systems Programs (SSP)

Other customers include the Department of the Navy, the Office of the Secretary of Defense, Defense Contract Management Agency, Defense Financial Accounting Service, and Defense Travel System.

Stakeholders for this investment.

Assistant Secretaries of the Navy:
- Research, Development & Acquisition
- Installations & Environment
- Financial Management & Comptroller
- Manpower & Reserve Affairs

Deputy Assistant Secretaries of the Navy:
- Space & C4I
- Logistics, and Acquisitions

Navy SYSCOM Commanders
DON CIO
Director Marine Corps Staff
Director Navy Staff
Commander U.S. Fleet Forces
Assistant Sec. of Defense (Network and Inf. Integration)
OPNAV (N4)
Navy Functional Area Managers
Office of the Sec. of Defense (Comptroller)
Dep. Under Sec. of Defense for Logistics & Material Readiness

Commander Military Sealift Command
Commander Naval Education & Training Center, and
DOD Domain Managers:
- Logistics, Acquisition
- Accounting & Financial Management
- Programming & Budget
- Personnel & Readiness
- Technology Infrastructure
- Environmental Liabilities

Business Transformation Agency (BTA)
Under Secretary of Defense (Acquistion, Technology & Logistics)

Funding Accomplishments

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

For BY:

– OMN will provide support (license/software maintenance, hardware maintenance, help desk, data center operations, etc) for over 38,000 financial and acquisition functionality (Release 1.0) users of Navy ERP at three major Systems Commands (Naval Air Systems Command, Naval Supply Systems Command and Space and Naval Warfare Systems Command). It will also support on-going Release 1.0 deployment and implementation efforts at Naval Sea Systems Command (General Fund) scheduled to go-live on 01 October 2010. Additionally, OMN will support maintenance of the Program's production and sustainment environment.
– OMN has also been provided in FY11 (approximately $13.6M) to begin an extension of ERP's Financial Management functionality (Release 1.0) across the Navy enterprise via the Navy ERP Financial Extension initiative. The Navy ERP Financial Extension initiative will tie Navy business processes together into a single system, provide unprecedented financial transparency, and increase asset visibility. The Navy will deploy the existing financial management functionality to 13 Navy organizations beyond the current Program of Record. Completion of this extension will increase the percentage of Navy TOA managed within the ERP system from 53% to near 100% and will increase the number of users from approximately 65,000 to approximately 143,000. FY 11 funding will be used to conduct site surveys at designated sites, initiate customer communications, update training materials, conduct ERP Workshops at designated sites to familiarize users with Navy ERP functionality and finalize the Acquisition Strategy
– OPN will procure SAP licenses and other hardware/software to support the Naval Sea Systems Command (General Fund) users scheduled for deployment in October 2010, the Office of Naval Research scheduled for deployment in 2012 and Strategic Systems Programs users also scheduled for deployment in 2012.
– DWCF provides help desk and SAP Licenses maintenance costs for existing Working Capital Fund sites at Naval Air Systems Command (~12,000 users) and Space and Naval Warfare Systems Command (~7,000 users). It will also support on-going implementation efforts at Naval Supply Systems Command Working Capital Fund sites (~11,000 users) that began in February 2010. Additionally, 2011 DWCF will fund implementation efforts in support of an October 2011 go-live at Naval Sea Systems Command Working Capital Fund sites (20,000 users).

BY+1 through BY+5:

– OMN will support the additional Release 1.0 deployment and implementation efforts at Strategic Systems Programs Command (commencing October 2012), and the Office of Naval Research (commencing October 2012). In addition it will provide support (license/software maintenance, hardware maintenance, help desk, data center operations, etc) for over 65,000 users of Navy ERP at all four major Systems Commands (Naval Air Systems Command, Naval Supply Systems Command, Space and Naval Warfare Systems Command and Naval Sea Systems Command). Additionally, OMN will pay the maintenance of the Program's production and sustainment environment.
– OPN will procure SAP licenses and other hardware/software in support of follow on deployments.
– OMN and OPN have also been provided in FY10 through FY15 (approximately $172M) to begin an extension of ERP's financial management functionality (Release 1.0) across the Navy enterprise via the Navy ERP Financial Extension initiative. The Navy ERP Financial Extension initiative will tie Navy business processes together into a single system, provide unprecedented financial transparency, and increase asset visibility. The Navy will deploy the existing Financial Management functionality to 13 Navy organizations beyond the current Program of Record. Completion of this extension will increase the percentage of Navy TOA managed within the ERP system from 53% to near 100% and will increase the number of users from approximately 65,000 to approximately 143,000.
– DWCF will support ERP a wholesale and retail supply functionality (Release 1.1) implementation at Naval Supply Systems Command Working Capital Fund sites and a finance and acquisition functionality (Release 1.0) implementation at Naval Sea Systems Command Working Capital Fund sites. Additionally, DWCF will provide help desk and SAP license maintenance support for all Working Capital Funded sites.

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Initiative Information

Initiative Number	6310	**Name of Project**	NAVY MARINE CORPS INTRANET		
Acronym	NMCI			**Lead Agent**	DEPARTMENT OF THE NAVY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	INFORMATION DISTRIBUTION SERVICES			**Type of Initiative**	SPECIAL INTEREST
Project Initiation Date	1999-09-20	**Project Completion Date**	2010-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

The Navy Marine Corps Intranet (NMCI) provides the Department of the Navy (DoN) with a full range of network-based integrated information services (data, voice and video) on a single, enterprise wide intranet. NMCI has corrected the deficiencies inherent in having several disparate networks as existed across the Navy and Marine Corps previously, especially in the areas of information technology (IT) services availability, security, technological updates, and visibility of IT spending. NMCI provides improved security across the enterprise as NMCI is committed to meeting command and control (C2) and security needs of the Navy and USMC. NMCI is fully Common Access Card (CAC) enabled. Additionally, NMCI is deploying Data at Rest encryption to protect against unauthorized data access in the case of lost or stolen data. NMCI is also deploying Host-based Security Solutions and developing the Secure Configuration Compliance Validation Initiative and other Department of Defense (DoD) Information Assurance solutions to ensure that all network components are consistently patched. NMCI routinely integrates the updated commercial technologies by technology insertion as needed and applicable, and provides state of the shelf commercially popular hardware replacement through contractually binding technology refresh procedures. The technology insertion process has identified and is upgrading 26,000 computers to Windows XP. The technology refresh process provides for replacement of each laptop once every three years and each desktop once every four years. To date, over 287,000 workstations have been refreshed, with over 65,000 replaced in FY09 and over 7,000 already replaced in FY10. NMCI has centralized information technology budgeting and expenditures for the DoN. All NMCI budgets are indentified by specific interest item codes in the Navy budgeting system, and all NMCI obligations and expenditures are via the same contract. Due to this, all NMCI budgets, obligations and expenditures are easily identified and tracked at the enterprise level. Currently, the massive NMCI network links more than 363,000 workstations and laptops for 700,000 Navy and Marine Corps users across the continental United States, Hawaii, Cuba, Guam, Japan and Puerto Rico. The NMCI contract and funding ends on 30 Sep 2010, and will be replaced initially with the Continuity of Services Contract (CoSC) , which will act as a transition to the follow on Next Generation Enterprise Network (NGEN).

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

The NMCI network is in the Evaluation Phase of the CPIC Process. NMCI achieved full operational capability on 30 September 2006 and is considered to be in a "steady state." NMCI has been deployed to 2,227 locations. The program is successfully concentrating on increasing customer satisfaction by performing technology insertion to the network and by

performing technology refresh on existing NMCI seats. End user customer satisfaction surveys have been at over 86% for eight consecutive quarters. As of December 2009, over 287,534 NMCI "seats" have been technology refreshed. The program is also focusing on IT security by implementing 16 separate information assurance initiatives.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	1,501,477	1,507,690	0	0
DWCF				
WCF, NAVY				
0208305DN 20-N/A	15,042	12,559	0	0
0408020DN 20-N/A	9,200	12,400	0	0
0605010DN 20-N/A	169,428	144,482	0	0
0701113N 20-N/A	708	0	0	0
0702014M 20-N/A	4,393	4,393	0	0
0708202DN 20-N/A	25,232	22,171	0	0
0708211DN 20-N/A	25,684	23,418	0	0
DWCF TOTAL:	249,687	219,423	0	0
MILCON				
MIL CON, NAVY				
0901211N 03-PLANNING AND DESIGN	9,590	9,797	0	0
MILCON TOTAL:	9,590	9,797	0	0
OPERATIONS				
ENVIR REST, NAVY				
0708008N 02-ENVIRONMENTAL RESTORATION, NAVY	0	780	0	0
FAM HSG O&M, N/MC				
0808545N 06-MANAGEMENT ACCOUNT	0	941	0	0
0808745N 06-MANAGEMENT ACCOUNT	922	0	0	0
O&M, MC				
0208550M 01-BASE OPERATING SUPPORT	0	391,763	0	0

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
0303157M 01-BASE OPERATING SUPPORT	400,247	0	0	0
O&M, MC RES				
0303157M 01-BASE OPERATING SUPPORT	32,456	0	0	0
0505550M 01-BASE OPERATING SUPPORT	0	32,538	0	0
O&M, NAVY				
0208550N 01-ENTERPRISE INFORMATION	0	732,686	0	0
0208550N 04-OTHER PERSONNEL SUPPORT	0	28,052	0	0
0303157N 01-COMBATANT COMMANDERS CORE OPERATIONS	2,208	0	0	0
0303157N 01-ENTERPRISE INFORMATION	685,148	0	0	0
0303157N 04-OTHER PERSONNEL SUPPORT	29,302	0	0	0
0305895N 01-ENTERPRISE INFORMATION	1,887	0	0	0
0708008N 04-ENVIRONMENTAL PROGRAMS	1,226	0	0	0
0708012N 04-ADMINISTRATION	396	0	0	0
0708020N 01-ENTERPRISE INFORMATION	7,604	0	0	0
O&M, NAVY RES				
0208550N 01-ENTERPRISE INFORMATION	0	83,507	0	0
0303157N 01-ENTERPRISE INFORMATION	64,659	0	0	0
0305895N 01-ENTERPRISE INFORMATION	3,474	0	0	0
0708020N 01-ENTERPRISE INFORMATION	300	0	0	0
OPERATIONS TOTAL:	1,229,829	1,270,267	0	0
RDT&E				
RDT&E, NAVY				
0605861N 06-ONR SCIENCE AND TECHNOLOGY MANAGEMENT	4,781	4,394	0	0

Resources (Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012
0605864N 06-NAWC AIRCRAFT DIVISION	3,934	0	0	0
0605864N 06-NAWC WEAPONS DIVISION	3,656	3,809	0	0
RDT&E TOTAL:	12,371	8,203	0	0

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	1,496.762	0.000	
FY 2011 President's Budget	1,507.690	0.000	-1,507.690
Change PB 2010 vs PB 2011		0.000	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

NMCI had no funding in the previous President's Budget Submission (BY + 1) and has no funding in the BY for the current President's Budget.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

All NMCI funding lines drop to zero from CY to BY, as the NMCI program end 30 Sep 10 and has no BY funding.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2008	1-Accomplished	- Over 342,000 seats deployed, 650,000 users supported - Over 313,000 seats meeting all Service Level Agreements (SLAs) - Over 210,000 seats tech refreshed - Increase in end user customer satisfaction survey results to 89% of users satisfied - Continued implementation of sixteen distinct Information Assurance initiatives (Sweet 16) - Implemented CAC-enablement of Outlook Web Access
2009	1-Accomplished	- Over 353,000 seats deployed, 660,000 users supported - Over 315,000 seats meeting all Service Level Agreements (SLAs) - Tech refresh of 65,695 seats - Continued improved customer satisfaction results - Continued "Sweet 16" information assurance enhancements and sustainment - Implementation of Data at Rest protections (DAR) on NMCI unclassified workstations and laptops - Identified "way ahead" for Continuity of Services Contract (CoSC) for NMCI- Next Generation Enterprise Network (NGEN) transition
2010	2-Current Activity	- Over 371,000 seats deployed, 700,000 users supported - Over 350,000 seats meeting all Service Level Agreements (SLAs) - Tech refresh of 120,000 seats (annual goal) - Continued improved customer satisfaction results - Completion and sustainment of "Sweet 16" information assurance enhancements. - Finalized plans for NMCI transition and signed Continuity of Services Contract (CoSC)
2011	3-Planned	NMCI has no budget line for FY11 and out

Management Oversight (Organization, Location, City, State)

Functional

Functional Area Manager (FAM): DON CIO Washington, DC

Component

Department of the Navy Budget Submitting Office: Commander, Space & Naval Warfare Systems Command, San Diego, CA.

Acquisition

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

Program Management

PMW-200/Program Manager (PM) NMCI, Arlington, VA.

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
EDS, an HP Company /N00024-00-D-6000	Plano, Texas	All

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NMCI Contract end 30 Sept 2010 NMCI is an Indefinite Delivery Indefinite Quantity (IDIQ)Service Contract. Projected actual total cost listed. Actual total cost at end of contract TBD.	12,556.316	10,957.76	2000-10-06	2001-10-06	2010-09-30		87	87

Customers/Products

Customers for this investment.

NMCI's customers include all shore-based Department of the Navy military and civilian personnel, and contractor support staff who work at government sites (approximately 700,000 users) in the Continental United States (CONUS), Hawaii, Puerto Rico, Guantanamo Bay, Cuba and Okinawa, Japan, as well as deployable units of both the Navy and Marine Corps.

Stakeholders for this investment.

NMCI's stakeholders are the Navy's 20 Budget Submitting Offices (BSOs) /Echelon IIs and the Marine Corps Major Commands. All of these activities are represented on the NMCI Stakeholders' Council.
The resource sponsor for NMCI program and enterprise funding is OPNAV N61. OPNAV N61 also sponsors 45% of the NMCI seat service funding, while Appropriations Marine Corps sponsors 35% of the NMCI seat dollars. The balance of NMCI seat funding is sponsored by OPNAV N4 Logistics (18%) and Navy Secretariat Review Board (2%).

Funding Accomplishments

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

For BY:

NMCI program ends 30 Sep 10 and has no BY funds

BY+1 through BY+5:

NMCI has no budget line for FY12-FY15.

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Initiative Information

Initiative Number	6965	**Name of Project**	NET CENTRIC ENTERPRISE SERVICES		
Acronym	NCES			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	NETCENTRIC SERVICES			**Type of Initiative**	SYSTEM
Project Initiation Date	2004-07-14	**Project Completion Date**	2019-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

The Net-Centric Enterprise Services (NCES) Program will securely interconnect people with information resources (independent of time or location) and provide a set of enterprise capabilities to support the Department of Defense (DoD) transformation to net-centricity. NCES will provide ubiquitous access to information and services and improve interoperability to facilitate improved planning and shortened decision-making cycles. NCES will deliver these capabilities through four product lines: (1) Collaboration: NCES provides a tool suite of web-accessible collaboration capabilities that enable authorized enterprise information sharing and processing. (2) Content Discovery and Delivery (CD&D): NCES provides services to expose, retrieve, and deliver protected information on the Global Information Grid (GIG) and enable centralized and federated search, enterprise catalog, and data source integration. (3) Service Oriented Architecture Foundation (SOAF): NCES enables programs to share services-based applications across the GIG while leveraging information assurance and Network Operations (NetOps) capabilities. (4) User Access (Portal): NCES allows users to access relevant information through a unique user-defined, web-based presentation which can evolve to support a globally interconnected capability for all phases of warfighter, business, and intelligence operations. NCES is an essential component in achieving DoD's vision as expressed in Joint Vision 2020 and will address capability gaps identified in the GIG Mission Area Initial Capabilities Document (ICD), the GIG Enterprise Services ICD, and the NCES Capability Production Document (CPD)by supporting timely, secure, authentic, consistent, trusted, and accurate information exchange. It will also provide a foundation for communities of interest to determine their optimum opportunity to transition to NCES. In FY 2010, the Program Element defined as Program Executive Office Global Information Grid Enterprise Services (PEO-GES), expanded from support to one Program of Record (POR), NCES, to a portfolio of programs including NCES, the Vice-Chairman of the Joint Chiefs of Staff initiatives, and engineering innovative initiatives. NCES will include effective service security and provide a means in which DoD can become fully joint: intellectually, operationally, organizationally, doctrinally, and technically.

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

The FY2005 Ronald W. Reagan National Defense Authorization Act (NDAA) established the Defense Business Systems Management Committee (DBSMC) and the Department’s Business Mission Area (BMA) Investment Review Boards (IRBs).

DISA Component Acquisition Executive (CAE) has established the investment review processes and governance structure to support DISA transformation initiatives, and has designated a headquarters level approval authority responsible for accountability for business and warfighter system investments. The DISA CAE is the Milestone Decision Authority (MDA) for all DISA Acquisition Category (ACAT) IAC, IAM, ID, and ACAT III programs, designated special interest items, and other acquisition matters assigned by the DISA Director. The MDA approves entry of an acquisition program or service into the next acquisition phase and assesses progress and status during periodic program reviews and decision meetings. The MDA acts as the Pre-Certification Authority for business system modernization/enhancement investments. The NCES Program is one of the major programs in which the CAE provides oversight, assessment, and DISA Level Acquisition approval. NCES presents periodic Acquisition Assessments and metrics to CAE. Also, CAE, along with other DISA Oversight organizations, such as Chief Financial Executive (CFE) and Chief Information Office (CIO), conducts quarterly progress and financial assessment reviews. Also, NCES provides formal quarterly assessment reviews to the Program OSD Acquisition Decision Authority to ensure Department goals and objectives are met.

The Acquisition Review Board (ARB) is the primary senior DISA oversight board established and chaired by the CAE and includes the Head of Contracting Activity (HCA), CFE, Director for Strategic Planning and Information (SPI), General Counsel (GC), Director for Testing (TED), Director for GIG Enterprise Services Engineering (GE), and Chief Technology Officer (CTO). This is a strategic level board chartered to implement Information Technology (IT) acquisition and procurement planning oversight. NCES along with other DISA programs, projects, services, special interest items, and contracting efforts, are included in the Acquisition Systems Review Board (ASRB) preview.

DISA Acquisition Integrated Product Team (IPT) Structure is a multi-tiered structure, consisting of an Overarching Integrated Product Team (OIPT) and subordinate Integrated Product Teams (IPTs) supported by Working Integrated Product Teams (WIPTs). This model is consistent with the OSD IPT structure. These teams also process NCES requirements, governance and implementation, to develop and evaluate full customer satisfaction and adherence to the specifications and requirements of the DoD. NCES has been identified by ASD(NII)/DoD CIO as a key DoD GIG supporting infrastructure and is a key component of DoD's strategy for meeting its transformation goals. On 4 May 04, NCES received its Milestone A approval and received a signed Acquisition Decision Memorandum (ADM) on 14 July 04. On 03 March 2007, NCES received its Milestone B approval and begun work toward Milestone C, the next phase in the acquisition process. On 13 June 2008, NCES received a Milestone C Decision.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	135,271	122,970	134,374	124,038
OPERATIONS				
O&M, DW				
0302019K 04-DEFENSE INFORMATION SYSTEMS AGENCY	39	0	0	0
0303148K 04-DEFENSE INFORMATION SYSTEMS AGENCY	11	0	0	0
0303150K 04-DEFENSE INFORMATION SYSTEMS AGENCY	91	0	0	0
0303170K 04-DEFENSE INFORMATION SYSTEMS AGENCY	99,002	118,158	126,617	118,608
OPERATIONS TOTAL:	99,143	118,158	126,617	118,608
PROCUREMENT				
PROCUREMENT, DW				
0303170K 01-NET CENTRIC ENTERPRISE SERVICES (NCES)	30,699	3,037	4,391	3,483
PROCUREMENT TOTAL:	30,699	3,037	4,391	3,483
RDT&E				
RDT&E, DW				
0303170K 07-NET-CENTRIC ENTERPRISE SERVICES	5,429	1,775	3,366	1,947
RDT&E TOTAL:	5,429	1,775	3,366	1,947

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	121.858	137.190	
FY 2011 President's Budget	122.970	134.374	11.404
Change PB 2010 vs PB 2011		- 2.816	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

FY2010	FY2011	$ Change	% Change
$137.190	$134.374	-$2.816	-2.05%

Decrease in funding from FY 2010 to FY 2011 is the result of:

O&M: $6.123M Decrease (-4.61%)
As NCES transitions from a developmental to a deployable program, fielded services will transition to operational status. This decrease is attributed to the transition of the Global Content Delivery Service operational capability to being supported under Defense Working Capital Fund (DWCF).

PROCUREMENT: $1.756M Increase (66.64%)
The increase procures Enterprise Catalog Search license renewals and maintenance on the Secret Internet Protocol Rounter Network (SIPRNet) that was not previously funded for in PB 2010 and procures software licenses needed to transition SKIWeb from USSTRATCOM to DISA DECCS as an enterprise service.

RDT&E: $1.551M Increase (85.45%)
The increase is due to supporting the transition of SKIWeb from a local service to an enterprise service supporting all Combatant Commanders and reduced contract costs supporting testing, enterprise suitability, accreditation, certification, and fund oversight for new managed service provider (MSP) services.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY2010	FY2011	$ Change	% Change

$122.970 $134.374 $11.404 +9.27%

Increase in funding from FY 2010 to FY 2011 is the result of:

O&M: $8.459M Increase (7.16%)
This increase supports continued expansion of Collaboration services to support an estimated growth in registered user on the SIPRNet by 38% and on the NIPRNet by 32%; maintenance of the enterprise catalog to support the cataloging of additional artifacts; to continue providing Service Oriented Architecture Foundation (SOAF) services to additional Program of Record (POR)/Communities of Interest (COIs); maintain the per-seat cost for Joint Users of Defense Knowledge Online (DKO); transition and operationalize an enterprise level solution for Unclassified Information Sharing (UIS) and Strategic Knowledge Integration Web (SKIWeb) as they move from local services to the Department of Defense (DoD) enterprise environment.

PROCUREMENT: $1.354M Increase (44.58%)
The increase is required to procure the software licenses needed to transition the SKIWeb from a local service at United States Strategic Command (USSTRATCOM) and install the enhanced capability into Defense Information Systems Agency (DISA) Defense Enterprise Computing Centers (DECCs) as an enterprise service.

RDT&E: $1.591M Increase (89.63%)
The increase supports the transition and enterprise enhancement of SKIWeb

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	In FY 2009, funds provided the operational and interoperability testing, accreditation, and certification that support a Full Deployment Decision Review (FDDR) and an Initial Operational Capability decision by the Operational Sponsor, United States Strategic Command (USSTRATCOM). Funds were used to ramp up the government enterprise services for the Defense Knowledge Online (DKO) Portal user capacity, ICES full-text license for the Secret Internet Protocol Router Network (SIPRNet) Content Discovery Faceted Query Service and Federated Search Capabilities, ICES Non-Classified Internet Protocol Router Network (NIPRNet) Content Discovery investigation research licenses, and the Joint Enterprise Directory Service (JEDS) procurement of additional attribute referral services. Funds also supported version upgrades to the Metadata Registry, and supported the Appian Portal Upgrade Phase II to support full failover capability of the DKO Portal. Funds sustained the five hundred thousand seats for joint users on DKO and enabled portal consolidation for each Service and access across the various federated Service and Agency portals. NCES expanded its SIPRNet Content Discovery service while maintaining maintenance and failover support. Funds are supported a revised acquisition strategy for Service oriented Architecture Foundation (SOAF) services to ensure support to the full Program of Record (POR) environment. Finally funds supported increases in Content Delivery Edge capacity and Uniform Resource Locators to meet the need to forward cache vital data for the warfighter.
2010	2-Current Activity	FY 2010 funding is supporting completion of FOT&E 2, a Fielding Decision (FD) for Service Discovery, and a second FD for Content Discovery, People Discovery, Enterprise Service Management, Mediation, and Machine-to-Machine Messaging. This funding supports the Full Operational Capability (FOC) decision and the continuing build out of all the NCES services to meet evolving user demand. FY 2010 funding supports the transition of Content Delivery from 9X5 to 24X7 support with additional edge servers to meet warfighter, business, and intelligence mission area needs. Collaboration will continue to scale based on user demand to meet a projected growth of Collaboration Web Conferences peak concurrent usage on the SIPRNET by 38% and 32% on the NIPRNET and Chat/ Instant Messaging capabilities on the SIPRNET by 38% and 40% on the NIPRNET as documented in the NCES Life Cycle Cost Estimate (LCCE). FY 2010 funds will sustain the Collaboration COOP site that is required to support the warfighter need for uninterrupted access to this critical service and the associated information; and continue to subsidize the occupied Joint User seats on DKO to ensure the supported users will not lose access to their information or access to NCES services.
2011	3-Planned	FY 2011 funding will result in the continued expansion of Collaboration service to support additional users; support the Collaboration COOP instantiation that ensures this critical capability meets the availability requirement; and support the collaboration contract re-compete. This funding will continue to subsidize the occupied Joint User seats on DKO; and will support the expansion of the enterprise catalog to support the cataloging of additional artifacts as they become available. NCES will provide SOA services to additional POR/Community of Interest (COI) as the demand grows. Finally, NCES will begin evaluation of pre-planned product improvements (P3I) to continuously evolve the services to meet the warfighter, business, and intelligence mission area changing mission needs. FY 2011 funding will support the integration and enhancement of the Strategic Knowledge Integration Web and Unclassified Information Sharing local services into the larger DoD enterprise environment to support a growing user base.
2012	3-Planned	FY 2012 funding will support the continued expansion of the NCES services to meet user demand. The Collaboration capability will continue to add additional feathers and scale to support additional users. FY 2012 funding will support the award of a new Collaboration contract with enhanced Unified Communication features and support the transition of the user base to the managed service. Joint User seats on DKO will continue to be subsidized and NCES will continue to support the DoD Chief Information Officer's vision for a robust enterprise portal. FY 2012 funding will complete the transition, integration, and enhancement of

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
		SKIWeb into the enterprise environment. FY 2012 funding will support additional P3I to the deployed services to ensure they grow and evolve to provide seamless support for warfighter, business, and intelligence mission area mission requirements.

Management Oversight (Organization, Location, City, State)

Functional

OASD-NII, Arlington VA

Component

OASD-NII, Arlington VA

Acquisition

OASD-NII, Arlington VA

Program Management

DISA, Arlington VA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Mitre Corporation	McLean, VA	Systems engineering, access proprietary and government sensitive technical information, technical continuity, and information systems projects.
Northrop Grumman Corporation	McLean, VA	Systems integration and portal sustainment, engineering services to support Tier II/III and help desk functionality, DKO-SIPRNet support and DOL Engineering and maintenance.
SPAWAR Systems Center	San Diego, CA	Testing support and enterprise configuration management and engineering support. SIL operations supported, as well as OP Support Teams, and ECM Sr Mgr Support.
Data Systems Analysts (DSA), Inc.	Fairfax, VA	Technical services, programmatic and program management oversight
FGM, Inc.	Reston, VA	Technical Services / Engineering Support. Assist to sustain metadata registry and other DoD Data Strategy actions. Effort will also be utilized to purchase registry software upgrades, license upgrades, system security, and to foster development of new system efforts.
Booz Allen Hamilton (BAH)	Vienna, VA	Technical Services / Engineering Support. Contractor provides enhanced security service, supports planning, design, development and pilot fielding of the service discovery and service security functions, testing requirements, helpdesk service, and enterprise services enhancements.
IBM	Gaithersburg, MD	1st button services for both NIPR and SIPRNet and necessary enclaves support. HW/SW upgrades
Computing Services Directorate (CSD)	Denver, CO	Systinet 2 COTS, IFIS, and other licenses, programs, and various HW/SW hosting, and content discovery upgrades for both the NIPR and SIPRNet.
SAIC	Herndon, VA	Spiral 1.1 Application Interface, systems engineering, pilot and integration support, systems security, and program licensing.
Joint Interoperability Test Command (JITC)	Ft. Huachuca, AZ	Supports development, writing, and staffing of NCES Test plan and support for early user tests, operational tests, and developmental tests for MCOTEA, AFOTEC, ATEC, OTC and OPTEVFOR, JFCOM and the major NCES products.

List the Contracts - Continued		
Contractor	**City/State**	**Supported Function**
SOLERS	Arlington, VA	Content Staging Support, Spiral 1.1 Efforts and Service Discovery & Security
Merlin Tech Solutions	Greenwood Village, CO	Unlimited Systinet 2, Systinet Registry, Systinet Server for Java. Systinet Support Services for UDDI Registry, Web service contract management, and policy management. SOA Framework – Amberpoint ESM SW, License Maintenance support, and Security & Service Discovery
Carahsoft Technology Corporation	Reston, VA	2nd button services for both NIPR and SIPRNet and necessary enclaves support. HW/SW upgrades
Joint Enterprise Directory Services (JEDS)	Falls Church, VA	People and Device Discovery, Service Security (Certificate validation, attribute retrieval and PEP & PDS).

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Milestone A: Authorized to enter into the Technology Development Phase of the Defense Acquisition Framework and deliver 9 core enterprise services.	27.21	27.21	2003-10-01	2003-10-01	2004-07-14	2004-07-14	100	100
Milestone B: Authorized to enter into the System Development and Demonstration Phase of the Defense Acquisition Framework for the SOAF, CD&D, Portal, and Collaboration services as described in the Part 1 Section A 8.	238.25	238.25	2004-07-14	2004-07-14	2007-03-09	2007-03-09	100	100
Milestone C: Entrance into Production and Deployment Phase of the Defense Acquisition Framework. Includes limited deployment of NCES for operational test and evaluation.	91.2	106.81	2007-03-09	2007-03-09	2008-03-31	2008-06-13	100	100
Full Deployment Decision Review (FDDR), Initial Operational Capability (IOC) (5/31/09), Initial Operational Test & Evaluation validation that NCES has met all production thresholds and authorizes deployment into the operational environment.	59.65	73.515	2008-06-13	2008-06-13	2008-12-31	2009-06-08	100	100
Full Operational Capability (9/30/10), NCES demonstrates the ability to accommodate the quantity of users in the NCES CPD to end of program (9/30/20). NCES is in full sustainment, per OMB DQ2, reporting to FY15 for total planned cost. Update yearly.	1,495.08	14.214	2009-06-08	2009-06-08	2015-09-30		4	4

Customers/Products

Customers for this investment.

The entire Department of Defense (DoD) including the warfighter, intelligence agencies, and business domains.

Stakeholders for this investment.

The NCES stakeholders include the Military Department, Joint Chiefs of Staff, ASD/NII, the Combatant Commanders, Departmental Chief Information Officers (CIOs), and CIOs in other governmental organizations using the GIG.

Funding Accomplishments

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

For BY:

In FY 2011 NCES will have moved to an operational state, transitioning its funding profile to primarily acquisition (Procurement) and operational (O&M) dollars, with remaining planning (RDT&E) dollars allocated to testing new enterprise services that the managed service providers (MSPs) deliver, contract re-competes, and the transitioning of local services into the enterprise environment.

BY planning funds ($3.366M) will support the testing and modeling and simulation ($1.772M) required to ensure enterprise suitability for any new MSP capability and source selection activities for contract re-competes, and ($1.594M) transition and enterprise enhancements to SKIWeb to move it from a local service to the Department of Defense (DoD) enterprise environment.

BY acquisition funds ($4.391M) will renew the Content Discovery service licenses for full-text and faceted query Enterprise Catalog services on the Secret Internet Protocol Router Network (SIPRNet). Specifically, funds will procure two-year full text search licenses and a geospatial faceted search license, while providing maintenance and failover support, and indexed licenses to maintain the anticipated user publishing capability. Increase in funding (+$1.800 million) will procure software licenses needed to transition the SKIWeb from USSTRATCOM and install the enhanced capability into DISA DECCs.

BY operations and maintenance funds ($126.617M) support MSP contracts for operations growth and continue to scale all the services to the levels stated in the NCES Capability Production Document to meet user demand. FY 2011 funds will: (1) ($38.054M) scale the Collaboration web-conferencing services to support user growth of 44% on the SIPRNet and 19% on the Non-Classified Internet Protocol Router Network (NIPRNet) and scale the chat/instant messaging services to support user growth of 64% on the SIPRNet and 35% on the NIPRNet, (2) re-compete the Collaboration contract to provide additional within-scope functionality to the warfighter, (3) ($18.421M) provide shared Service Oriented Architecture Framework services to additional Programs of Record (PORs) and Communities of Interest (COIs) consistent with projected growth estimates, (4) ($11.156M) subsidize the portal per-seat cost for Joint Users of DKO, which also provides an avenue for users to access enterprise services, (5) ($7.061M) provide engineering support for Content Delivery Services, and expand support for Content Discovery to support additional federated sites and continue to build out the enterprise catalog, and (6) ($2.613M) to

provide shared services such as hosting and help desk to support NCES. Finally, NCES will begin evaluation for product improvements to continuously enhance NCES services to meet evolving warfighter needs. NCES services will expand to support a user population of 2.5 million on the NIPRNet and 300 thousand on the SIPRNet. The services are key enablers in providing a global net-centric enterprise in direct support to joint warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations. As NCES transitions from a developmental to a deployable program, slight variations in civilian pay occur ($13.809M). NCES will also maintain ($8.379M) program management and engineering support and related operating expenses like rent. The Program Executive Office (PEO) for Global Information Grid (GIG) Enterprise Services (GES) continues to expand the scope of support for enterprise services beyond the NCES Program of Record to a portfolio of efforts including the NCES Program, the sustainment of Vice-Chairman of the Joint Chiefs of Staff initiatives, and the transition of local to enterprise services ($6.800M) to support the larger DoD enterprise. The increase also funds ($14.0M) to provide the resources to perform engineering innovation that enable warfighting operational transformation and ($6.324M) to support Overseas Contingency Operations.

BY+1 through BY+5:

FY 2012–FY 2016 planning funds for Net-Centric Enterprise Services (NCES) will support the required testing and modeling and simulation required to support the source selection activities as contracts are re-competed to ensure enterprise suitability of any new MSP. FY 2012 planning funds will complete the transition of SKIWeb into the DoD Enterprise. Funding will also support any required testing to integrate enhanced services into the NCES baseline from Joint Capability Technology Demonstration (JCTD), Advanced Concept Technology Demonstration (ACTD), or pre-planned product improvements required to adapt NCES services to evolving Program of Record (POR)/Community of Interest (COI) and warfighter mission needs.

FY 2012–FY 2016 acquisition funds will be utilized to procure two-year full text search licenses and full-text and faceted query Enterprise Catalog services renewals and a geospatial facet search license on the SIPRNet and NIPRNet in alternating years. These licenses support centralized indexes and the Enterprise Search capabilities for Content Discovery, while maintaining maintenance and failover support. Funds will also acquire and implement additional faceted search failover servers as required to maintain the anticipated user publish capability. The license upgrades will allow NCES to support user demand for more data sources and scale beyond the current 60 million cataloged documents. FY 2012 acquisition funds will procure the final licenses and hardware necessary to complete the enhancements required on SKIWeb and fully implement it as an enterprise service.

FY 2012–2016 operations and maintenance funds will sustain the NCES services. Funds will support the scaling of enterprise services on the SIPRNet and NIPRNet as users, PORs, COIs, and COCOM/Service/Agencies expand their use of NCES capabilities. Funding will support the continual scaling of of the DoD Collaboration service to support demand and evolving mission needs for web-conference and chat/instant message capabilities; provide the engineering support required to evolve the GIG Content Delivery service to maintain its loose coupling to other NCES services and keep it current with user demand; sustain and continue to build out the Intelligence Community Enterprise Solutions SIPRNet/NIPRNet Content Discovery service (Centralized and Federated Search, and Enterprise Catalog); subsidize the DKO User Seats sustainment cost; scale the SOAF services as additional demand for service discovery, machine-to-machine messaging, mediation, and service management occur; and sustain the planned version enhancements to the metadata registry and net-centric publisher services as required to support POR, COI, Service Registry, and discovery requirements. Funding also supports NCES civilian pay and to sustain program management support and related operating expenses. Funds will expand the innovative initiatives to support additional users, to develop and implement a transition plan to scale the initiatives across the entire DoD, and provide contract support to perform the standard life-cycle support activities required to operationalize, sustain, and enhance the new enterprise solutions. All contracts are performance based, where level of service is determined by established performance criteria and standards. Both the commercial and government service providers will be responsible for the life cycle requirements, including any refreshments or modifications to maintain/sustain the services.

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Initiative Information

Initiative Number	0536	**Name of Project**	NET-ENABLED COMMAND CAPABILITY		
Acronym	NECC			**Lead Agent**	DEFENSE INFORMATION SYSTEMS AGENCY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	PRE-MDAP
Program Activity	COMMAND AND CONTROL			**Type of Initiative**	SYSTEM
Project Initiation Date	2005-10-01	**Project Completion Date**	2009-11-02	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Net-Enabled Command Capability (NECC) was the DoD's command and control capability focused on providing the warfighter with the data and information needed to make timely, effective and informed decisions. The Department cancelled the Net-Enabled Command Capability (NECC) because it was at significant risk of not being able to deliver capabilities to meet validated warfighter requirements and was not able to meet its Initial Operational Capability within schedule. Instead, the Department will focus the Department's Joint Command and Control (C2) research and development efforts on consolidating the systems and technologies of the NECC program into the Global Command and Control System (GCCS) Family of Systems (FoS). The approach will be an incremental, spiral approach to modernizing the GCCS FoS, deploying modular, operationally useful, and tested capabilities while moving towards a net-centric, web-based, standards-based service oriented architecture. The NECC system was envisioned as the DoD's principal command and control capability providing the warfighter with the data and information needed to make timely, effective and informed decisions - designed to provide the DoD with next-generation C2 capabilities using a Service Oriented Architecture (SOA) on the Global Information Grid (GIG). NECC was initially established to draw from the command and control (C2) community to evolve current and provide new C2 capabilities into a fully integrated, interoperable, collaborative Joint solution.

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

The Net-Enabled Command Capability (NECC) initiative has been cancelled by the Department of Defense. The Department is now focusing Joint Command and Control (C2) research and development efforts on consolidating the systems and technologies of the NECC program into the Global Command and Control System (GCCS) Family of Systems (FoS). The department is using an incremental, spiral approach to modernizing the GCCS FoS, deploying modular, operationally useful, and tested capabilities while moving towards a net-centric, web-based, standards-based service oriented architecture.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	105,332	8,293	0	0
OPERATIONS				
O&M, AIR FORCE				
0303158F 04-SERVICEWIDE COMMUNICATIONS	0	0	0	0
O&M, NAVY				
0303158N 01-COMBAT COMMUNICATIONS	2,288	2,722	0	0
OPERATIONS TOTAL:	2,288	2,722	0	0
PROCUREMENT				
OTHER PROC, AF				
0303158F 03-AF GLOBAL COMMAND & CONTROL SYS	5,349	5,571	0	0
PROCUREMENT, DW				
0303158K 01-JOINT COMMAND AND CONTROL PROGRAM	18,532	0	0	0
PROCUREMENT TOTAL:	23,881	5,571	0	0
RDT&E				
RDT&E, AIR FORCE				
0303158F 07-JC2 TECHNOLOGY AND SYSTEM DEVELOPMEN	3,234	0	0	0
RDT&E, ARMY				
0303158A 07-JOINT COMMAND AND CONTROL - ARMY	13,228	0	0	0
RDT&E, DW				
0303158K 05-JOINT COMMAND AND CONTROL	57,161	0	0	0
RDT&E, NAVY				
0303158M 07-NET-ENABLED COMMAND CAPABILITY (NECC)	1,849	0	0	0
0303158N 07-JT COMMAND AND CONTROL	3,691	0	0	0

Resources (Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012
RDT&E TOTAL:	79,163	0	0	0

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	99.899	270.161	
FY 2011 President's Budget	8.293	0.000	- 8.293
Change PB 2010 vs PB 2011		-270.161	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

FY2011(PB2010)	FY2011(PB2011)	$ Change	% Change
$270.161M	$0.000M	($270.161M)	-100%

Explanation:

Decrease in funding from FY2010 and FY2011 is the result of the following:

Procurement: $23.2M Decrease (100%)

A $23.2M decrease is due to the cancellation of the NECC program by the Department in FY10. DISA NECC funding will transfer to the Global Command and Control System - Joint (GCCS-J) to ensure sustainment and synchronization activities required to maintain a robust GCCS-J system are accomplished, and to modernize and evolve to the Department's next joint Command and Control (C2) Program incorporating the most advanced technologies and capabilities. Service funding will also transfer to the member service portion of the Global Command and Control (GCCS) Family of Systems (FoS).

O&M: $51.035M Decrease (100%)

A $51.035M decrease is due to the cancellation of the NECC program by the Department in FY10. DISA NECC funding will transfer to the Global Command and Control System - Joint (GCCS-J) to ensure sustainment and synchronization activities required to maintain a robust GCCS-J system are accomplished, and to modernize and evolve to the Department's next joint Command and Control (C2) Program incorporating the most advanced technologies and capabilities. Service funding will also transfer to the member service portion of the Global Command and Control (GCCS) Family of Systems (FoS).

RDT&E: $195.926M Decrease (100%)

A $195.926M decrease is due to the cancellation of the NECC program by the Department in FY10. DISA NECC funding will transfer to the Global Command and Control System - Joint (GCCS-J) to ensure sustainment and synchronization activities required to maintain a robust GCCS-J system are accomplished, and to modernize and evolve to the Department's next joint Command and Control (C2) Program incorporating the most advanced technologies and capabilities. Service funding will also transfer to the member service portion of the Global Command and Control (GCCS) Family of Systems (FoS).

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY2010(PB2011) FY2011(PB2011) $ Change % Change$8.293M
$0.000M ($8.293M) -100%Explanation: Procurement: $5.571M Decrease (100%) - Air Force FundingA $5.571M decrease is due to the cancellation of the NECC program by the Department in FY10. DISA NECC funding will transfer to the Global Command and Control System - Joint (GCCS-J) to ensure sustainment and synchronization activities required to maintain a robust GCCS-J system are accomplished, and to modernize and evolve to the Department's next joint Command and Control (C2) Program incorporating the most advanced technologies and capabilities. Service funding will also transfer to the member service portion of the Global Command and Control (GCCS) Family of Systems (FoS).O&M: $2.722M Decrease (100%) - Navy FundingA $2.722M decrease is due to the cancellation of the NECC program by the Department in FY10. DISA NECC funding will transfer to the Global Command and Control System - Joint (GCCS-J) to ensure sustainment and synchronization activities required to maintain a robust GCCS-J system are accomplished, and to modernize and evolve to the Department's next joint Command and Control (C2) Program incorporating the most advanced technologies and capabilities. Service funding will also transfer to the member service portion of the Global Command and Control (GCCS) Family of Systems (FoS).

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2008	1-Accomplished	NECC will be fielded via a spiral development strategy spanning multiple increments. NECC provided major C2 improvements primarily in the areas of Situational Awareness and Cross Functional Capabilities.
2008	1-Accomplished	Continue maturation of the FDCE.
2009	1-Accomplished	Continue maturation of the FDCE.
2009	1-Accomplished	Deploy CM's to GIG in the form of Operational Pilots and local node implementation.

Management Oversight (Organization, Location, City, State)

Functional

Joint Forces Command, JFCOM, Norfolk, VA

Component

DISA Component Acquisition Executive, DISA-CAE, Falls Church, VA

Acquisition

USD(AT&L)/DoD CIO-Milestone Decision Authority (MDA), Pentagon, Washington, DC

Program Management

DISA, Falls Church, VA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
FGM	Reston, VA	FDCE Design and Development
Science Applications International Corporation (SAIC)	McLean, VA	Systems Engineering Support
S&T Associates (STA)	Arlington, VA	Cross Functional Engineering Support
MITRE	McLean, VA	Engineering Support and Integration
LS3, Inc.	Columbia, MD	Cost/Financial Management Support
Bloodworth Integrated Technologies Inc (BIT)	Falls Church, VA	FoS transition Support
Science Applications International Corporation (SAIC)	McLean, VA	Piloting Framework and Other Ops
Science Applications International Corporation (SAIC)	McLean, VA	Logistical and Lab Support
Syzygy	San Diego, CA	Piloting, Test and Evaluation

Joint Initiatives

Initiative Numbers and Titles for Joint Initiatives	
Initiative #	**Title**
0536	Net-Enabled Command Capability

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Milestone A - Authority to enter into Technology Development (TD) Phase	13.41	13.408	2005-05-31	2005-06-30	2005-06-30	2006-03-07	100	100
Technology Development Phase - assesses the command and control capabilities and refines user performance parameters	174.19	156.6	2005-05-31	2005-06-30	2009-09-30	2009-11-02	100	100

Customers/Products

Customers for this investment.

NECC was intended to provide the Warfighters with specialized Command and Control information enabling them to make decisions more efficiently.

Stakeholders for this investment.

Stakeholders include all nine (9) Combatant Commands and four (4) Uniformed Services. The principal NECC customers are the President, the Secretary of Defense, the Joint Chiefs of Staff, the Unified Combatant Commanders, Joint Task Force (JTF) Commanders and Component Commanders, deployed forces below the JTF, DISA and the other DOD components.

Funding Accomplishments

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

For BY:

No funds are being requested as the Net-Enabled Command Capability (NECC) initiative has been cancelled by the Department of Defense.

BY+1 through BY+5:

No funds are being requested as the Net-Enabled Command Capability (NECC) initiative has been cancelled by the Department of Defense.

Initiative Information

Initiative Number	3538	**Name of Project**	NEXT GENERATION ENTERPRISE NETWORK		
Acronym	NGEN			**Lead Agent**	DEPARTMENT OF THE NAVY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	PRE-MAIS
Program Activity	NETCENTRIC SERVICES			**Type of Initiative**	PROGRAM
Project Initiation Date	2011-10-01	**Project Completion Date**	2022-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

Next Generation Enterprise Network (NGEN) is an enterprise network which will provide secure, net-centric data and services to Navy and Marine personnel and represents the continous evolution of information technology at the Department of Navy. NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. NGEN will implement a Continuity of Services Contract (CoSC) with the Navy Marine Corps Intranet (NMCI) incumbent starting in FY 2011. The Next Generation Enterprise Network (NGEN) program has been established to provide net-centric capability that replaces and improves the enterprise IT services that the current Navy–Marine Corps Intranet (NMCI) provides. NGEN Block 1 will be fielded in increments using a spiral development process. Each spiral or increment will incorporate additional scope, quantities, capability and security in as operational and fiscal constraints permit.

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

NGEN is still in the planning analysis stages of the CPIC.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	124,218	238,274	1,860,865	1,766,945
DWCF				
WCF, NAVY				
0208305DN 20-N/A	0	0	12,559	12,828
0408020DN 20-N/A	0	0	12,400	10,722
0605010DN 20-N/A	0	0	144,802	147,596
0702014M 20-N/A	0	0	4,393	4,448
0708202DN 20-N/A	0	0	22,744	23,229
0708211DN 20-N/A	0	0	23,538	23,885
DWCF TOTAL:	0	0	220,436	222,708
MILCON				
MIL CON, NAVY				
0901211N 03-PLANNING AND DESIGN	0	0	7,211	7,356
MILCON TOTAL:	0	0	7,211	7,356
MILPERS				
MERHFC, NAVY				
0807732N 01-N/A	0	717	886	1,082
MIL PERS, NAVY				
0208550M 06-N/A	0	13,934	15,307	16,843
MILPERS TOTAL:	0	14,651	16,193	17,925
OPERATIONS				
ENVIR REST, NAVY				
0708008N 02-ENVIRONMENTAL RESTORATION, NAVY	0	0	560	570

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
FAM HSG O&M, N/MC				
0808745N 06-MANAGEMENT ACCOUNT	0	0	1,013	1,033
O&M, MC				
0208550M 01-BASE OPERATING SUPPORT	0	34,324	322,942	345,195
0303157M 01-BASE OPERATING SUPPORT	2,501	0	0	0
O&M, MC RES				
0505550M 01-BASE OPERATING SUPPORT	0	0	32,321	32,861
O&M, NAVY				
0208550N 01-ENTERPRISE INFORMATION	0	87,569	595,703	542,870
0208550N 04-OTHER PERSONNEL SUPPORT	0	0	28,288	28,309
0303157N 01-ENTERPRISE INFORMATION	101,718	0	0	0
0702207N 01-AIRCRAFT DEPOT OPERATIONS SUPPORT	0	0	1	0
O&M, NAVY RES				
0208550N 01-ENTERPRISE INFORMATION	0	0	56,046	70,207
OPERATIONS TOTAL:	104,219	121,893	1,036,874	1,021,045
PROCUREMENT				
OTHER PROC, NAVY				
0303113N 07-ENTERPRISE INFORMATION TECHNOLOGY	19,999	33,940	328,042	333,629
PROCUREMENT, MC				
0206313M 04-COMMON COMPUTER RESOURCES	0	67,790	244,728	156,777
PROCUREMENT TOTAL:	19,999	101,730	572,770	490,406
RDT&E				
RDT&E, NAVY				

Resources (Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012
0605861N 06-ONR SCIENCE AND TECHNOLOGY MANAGEMENT	0	0	2,012	2,042
0605864N 06-NAWC WEAPONS DIVISION	0	0	5,325	5,418
0605865N 01-UNDIST	0	0	44	45
RDT&E TOTAL:	0	0	7,381	7,505

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	298.895	1,664.664	
FY 2011 President's Budget	238.274	1,860.865	1,622.591
Change PB 2010 vs PB 2011		196.201	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

The DoN's NMCI contract ends in FY10, beginning FY11 all navy & Marine Corps seat services, materials (H/W & S/W) and tech refresh funding will transition to NGEN realigning funds (+$196.2M) for the following increases and decreases:

(1) Environmental Restoration, Navy (ERN) increases (+$560K) for Navy Facilities Engineering Command (NAVFAC) seat services; (2) Family Housing, Navy (FHOPS) increases (+1M) at Commander Navy Installations (CNI); (3) Military Construction Navy (MCN) increase (+$7.2M) for OCONUS NAVFAC activities; (4) Other Maintenance Navy (OMN) (-$200.4M) decrease in OMN for the Continuity of Service Contract (CoSC); (5) Naval Working Capital Fund Cost increase (+$1.9M); (6) Procurement and Marine Corps (PMC) increase (+$174.5M) for Marine Corps material and technical refresh (7) Other Procurement Navy (OPN) increases (+$149.2M) for Navy material and technical refresh procurement; (8) Operations and Maintenance Navy Reserves (OMNR) increase (+$56M); (9) OMMCR (+$32.3M); (10) Operations and Maintenance Marine Corp (OMMC) (-$32.8M) transfer to OMMCR; and (11) Research, Development, Test and Evaluation, Navy (RDTEN) (+$7.4M) and (+21.2M) in miscellaneous appropriation increases for NMCI to NGEN for seat management and services.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY10 and prior years the DON contracts with Hewlett Packard (HP) Enterprise Services (formerly Electronic Data Systems Corporation (EDS)) to provide DON Enterprise IT services through the NMCI program. All funds for the procurement of seats, material and tech refresh were consolidated under NMCI budget and bought as enterprise service (workstations, laptops, s/w and help desk support, and tech support). Pursuant to statutory authority, the NMCI contract ends on 30 September 2010. Beginning FY11 under CoSC, the procurement is unbundled to include breakout of seat services and h/w & s/w procurement and tech refresh and funded with the correct appropriation. in addition, OPN & PMC funds are required in FY11 to buy back the Infrastructure and TDPP from HPES. All funding originally identified for the procurement on NMCI services transitions to NGEN in FY11.
Department of Navy (DON) changes (+$1,622.6M) from FY11 from PB10 to PB11 due to Navy Marine Corps Intranet Seat Services

transition to Next Generation Network (NGEN) include: (1) Environmental Restoration, Navy (ERN) (+$560K); (2) Family Housing, Navy Operations (FHOPS) (+$1M); (3) Military Construction, Navy (MCN) (+7.2M); (4) Navy Working Capital Fund (NWCF) Cost increases (+$220.4M); (5) Other Maintenance Marine Corps (OMMC) (+$288.6M) ; (6) OMMCR (+$32.3M): (7) OMN (+$536.4M): (8) Operations and Maintenance, Navy Reserve (OMNR) (+$56M); (9) Other Procurement Navy (OPN) (+$294.1M); (10) Procurement, Marine Corps (PMC) (+$176.9M) and RDTE (+$7.4M) and (11) other miscellaneous appropriation increases (+$41.7M).

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2008	1-Accomplished	NGEN started the planning stages of the transition from NMCI to NGEN. They stood up the program office. In addition they accomplished getting a risk management program up and running. They drafted the acquisition plan documents.
2009	1-Accomplished	NGEN completed the following events: Alternative for Analysis document, Integrated Master Schedule (IMS), Cost Analysis Requirement Document (CARD), and initial negotiations for Continuity of Service Contract (CoSC).
2010	2-Current Activity	NGEN is currently working on: completing the negotiation of the CoSC contract, developing the Independent Cost Estimate (ICE) and Program Life Cycle Cost Estimate (PLCCE), completing Gate 4 and 5 Reviews, developing the draft and release of the first Request for Proposals (RFPs), completing Early Transition Activities (ETAs), finalizing the Acquisition Strategy (AS), and developing Capability Production Development (CPD) document.
2011	3-Planned	Key Acquisition documentation and events: Cost Analysis Requirement Description (CARD) and Program Life Cycle Cost Estimate (PLCCE), Gate 6 Review, Test and Evaluation Master Plan (TEMP), Independent Cost Estimate (ICE), Economic Analysis (EA), System Engineering Plan (SEP), Capabilities Production Development (CPD) document, Milestone C (M/S C), Approved Acquisition Program Baseline (APB). Information Technology Information Library (ITIL) Process - Network Operations (NETOPS) - Engineering - In service support NGEN Competitive Contract Segment No. 1

Management Oversight (Organization, Location, City, State)

Functional

Functional Area Manger (FAM): DON CIO Washington DC

Component

DON BSO: COMSPAWARSCOM, San Diego, CA.

Acquisition

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

Program Management

PMW -210/Program Manager (PM) NGEN, Washington DC

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
TBD	TBD	TBD

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Acquisition Strategy (AS) to be approved Q2 FY2010. AS in review and PMO NGEN is adjudicating comments from stakeholders/Action Officers (AO's).	10	10	2009-10-01		2010-02-28		95	95
Draft Defense Acquisition Executive (DAE/MDD) still in PEO/PMO for review, approval expected Q2 FY2010. Gate 4 Review completed Q1 FY2010.	2.9	2.9	2009-10-01		2010-01-21		90	90
Acquisition Program Baseline (APB) to be achieved Q2 FY2011. APB will establish baseline objective and threshold dates and estimates. Upon achievement, all associated documentation will be updated from TBD/zero to approved baseline.	0	0	2011-01-01		2011-03-30		0	0
Initial Transition Complete Capability (ITC) planned for Q2 FY2012. NGEN Increment ITC will be declared when 5 percent (based on the number of seats) of each NGEN management domain is transitioned and meets Increment 1 KPP thresholds.	0	0	2011-01-01		2012-03-30		0	0
Milestone C (MS C) planned for Q2/Q3 FY2011. The NGEN Increment 1 Program will enter the acquisition framework at M/S C and implement full operational capability to provide net-centric data and services to 700K Navy & MC users & 360K workstations	0	0	2011-04-01		2011-03-31		0	0

Customers/Products

Customers for this investment.

NGEN customers will include all shore-based Department of the Navy military and civilian personnel, and contractor support staff who work at government sites in the Continental United States (CONUS), Hawaii, Puerto Rico, Guantanamo Bay, Cuba and Okinawa, Japan, as well as deployable units of bot the Navy and Marine Corps.

Stakeholders for this investment.

NGEN's stakeholders will be the Navy's 20 Budget Submitting Offices (BSOs) /Echelon IIs and the Marine Corps Major Commands. All of these activities will be represented on the NGEN Stakeholders' Council.
The resource sponsor for NGEN program and enterprise funding is OPNAV N61.

Currently under NMCI, OPNAV N61 sponsors 45% of the NMCI seat service funding, while Appropriations Marine Corps sponsors 35% of the NMCI seat dollars. The balance of NMCI seat funding is sponsored by OPNAV N4 Logistics (18%) and Navy Secretariat Review Board (2%).

Funding Accomplishments

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

For BY:

DoN - Next Generation Enterprise Network (NGEN) is an enterprise network which will provide secure, net-centric data and services to Navy and Marine personnel and represents the continuous evolution of information technology at the Department of Navy. NGEN forms the foundation for the Department of Navy's (DoNs) future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. NGEN will implement a Continuity of Services Contract (CoSC) with the Navy Marine Corps Intranet (NMCI) incumbent starting in FY 2011. The CoSC will provide continuation of comprehensive, end-to-end IT services currently being provided to DON personnel through NMCI. This contract will allow the NMCI network services to continue to provide information exchange capability for DON personnel to support DON core business, scientific, research, computational activities, and war fighting. Services are provided to more than 700,000 accounts and greater than 368,000 workstations at approximately 2,500 locations including bases, camps, posts, stations, offices and single-seat storefronts. These locations receive 24/7 services and are supported by enterprise Network Operations Centers, Help Desks and Server Farms (Classified/Unclassified). This contract will also procure IT (including all hardware and related maintenance) services and engineering services for training, transition and migration of legacy systems, to include ONE-Net to facilitate the transition to NGEN.
FY11 Operations & Maintenance, Navy (OMN)
$89.8M is to be used to run the NGEN (Navy & ACNO/SPO) program office, provide the services and personnel necessary to support the transition from NMCI to NGEN and facilitate the workload alignment between the two programs as needed, and to complete the Early Transition Activities (ETAs) to provide a smooth transition to NGEN.
$39.5M NGEN contract incentives
$39.5M NGEN DISN circuits
$50M Information Assurance -funds Information Assurance JTF-GNO mandated initiatives and the Independent Security Operations, Oversight and Assessment (ISOO&A) capability to lead cyber security in the current and future threat environment.

$427.6M for procures seat services (~251K seats) for Navy, Navy Reserves and Assistant of the Adminstration Under Secretary, Navy (AAUSN)

FY11Operation Maintenance Marine Corps & Reserves(OMMC/OMMCR)
$5M Marine Corps program office, provide the services and personnel necessary to support the transition from NMCI to NGEN
$350.2M procures seat services (~100K seats) for USMC, USMC Reserves

FY11 Other Procurement Navy (OPN)
The FY11 Navy procurement funds the materials (H/W & S/W) and tech refresh $202.5M and $125.5M for Navy payment for the buy back of the NMCI network (Infrastructure and Technical Data Processes and Procedures).

FY11 Marine Corps Procurement (PMC)
Procurement Marine Corps funds the materials (H/W & S/W) and tech refresh $69.7M and $175M for USMC payment for the buy back of the NMCI network (Infrastructure and Technical Data Processes and Procedures).

Other Seat Services Procurement include:
Office of Naval Research (ONR) FY11 $2.056M RDTE,N funding is for NGEN products and seat services provided to ONR.

Naval Air Systems Command
NWCF and RDTEN provide for NGEN seat services for the Naval Air Warfare Centers and Field Activities.

NWCF FY11	RDTEN FY11
$58.518M	$5.325M

Naval Facilities – Environmental Restoration, Navy (ERN) $.560M; Family Housing, Navy Operations (FHOPS) (+$1.013M); Military Construction, Navy (MCN) $7.285M, and Navy Working Capital Fund (NWCF) $161.9M – Provides funding for NGEN seat services for all CONUS NAVFAC Activities.

United States Fleet Forces Command- FY-11 OMN 33,601K; Military Personnel (MPN) $16.193M- Funds support NETWARCOM workforce to establish Command and Control under NGEN Network Operations.

BY+1 through BY+5:

FY12-FY15 The Department of Navy (DoN) NGEN will continue the Continuity of Services Contract (CoSC) to provide continuation of comprehensive, end-to-end IT services for DON core business, scientific, research, computational activities, and war fighting. Services are provided to more than 700,000 accounts and greater than 368,000 workstations at approximately 2,500 locations including bases, camps, posts, stations, offices and single-seat storefronts. These locations receive 24/7 services and are supported by enterprise Network Operations Centers, Help Desks and Server Farms (Classified/Unclassified). This contract will also procure IT (including all hardware and related maintenance) services and engineering services for training, transition and migration of legacy systems, to include ONE-Net to facilitate the transition to NGEN. In addition, starting in FY12 in parallel to CoSC, NGEN plans to procure via multiple contracts (Transport Services, End User Hardware, Enterprise Licenses, and Enterprise Services) to transition from CoSC while providing continuation of end-to-end IT services.

In FY12-15, ~$1.8B per year will be used to support the foundation for the DoNs future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services.
OM,N
$370M is to be used to run the NGEN (Navy) program office, provide the services and personnel necessary to support the transition from NMCI to NGEN. Beginning FY12 the ACNO SPO stands down and combined into the NGEN PMO.
$151.8M NGEN contract incentives
$166.8M NGEN DISN circuits
$211.2M Information Assurance -funds Information Assurance JTF-GNO mandated initiatives and the Independent Security Operations, Oversight and Assessment (ISOO&A) capability to lead cyber security in the current and future threat environment.
$1.6B procure Navy Seat Service (~246K seats per year) for Navy, Navy Reserves and Assistant of the Administration Under Secretary, Navy (AAUSN)

Operation Maintenance Marine Corps & Reserves (OMMC/OMMCR)
$21.2M Marine Corps program office, provide the services and personnel necessary to support the transition from NMCI to NGEN
$1.4B procures seat services (~100K seats per year) for USMC, USMC Reserves

OPN
$1.5B in FY12-FY15 will be used for the procurement of NGEN (Navy & Marine Corps) hardware/software materials, tech refresh and ($376.5M) buying the Navy Marine Corps Intranet infrastructure (IF) and technical data/ processes and procedures (TDPP).

Office of Naval Research (ONR)
RDTEN funding is for NGEN products and services provided to ONR.

FY12	FY13	FY14	FY15	FY16
$2.09M	$2.13M	$2.18M	$2.22M	$2.26M

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Initiative Information

Initiative Number	6456	**Name of Project**	PROTECT INFORMATION - PUBLIC KEY INFRASTRUCTURE		
Acronym	IA G1 PKI			**Lead Agent**	NATIONAL SECURITY AGENCY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	MAIS
Program Activity	CYBER IDENTITY/ACCESS MANAGEMENT			**Type of Initiative**	PROGRAM
Project Initiation Date	1998-04-09	**Project Completion Date**	2011-09-30	**GIG Architecture Category**	INFORMATION ASSURANCE ACTIVITIES

Brief summary of this investment.

Public Key Infrastructure (PKI) refers to the framework and services that provide for the generation, production, distribution, control, revocation, recovery, and tracking of PK electronic/digital identities utilizing COTS applications to provide IA and e business capabilities. This capability enables assured network transactions, management, validation, and extensibility in support of broader net-centric IA objectives. It offers net-centric services for users to manage their credentials and for applications to authenticate the validity of certificates received during electronic transactions. PKI eliminates the need for user name and password on DoD networks by allowing access to data/applications on DoD networks by binding a user name with a piece of cryptographic keying material. This even extends to network access where the PKI credential can be used to logon to a network without a separate username and password. This initiative includes funding for development and implementation of new capabilities as well as operations and sustainment of existing capabilities.

The PKI will continue to evolve utilizing an evolutionary acquisition strategy. Today the program is implementing Increment One toward enhancing the overall robustness of the infrastructure. This includes architectural enhancements and increased capabilities needed to support the warfighter; such as RCVS. Incr One program will be completed and fully deployed in FY11. The PKI is currently approved to develop Incr Two capabilities which allow for a hardware token on SIPRNet, expanding the PKI into maritime tactical environments with land forces still being accessed, supporting HSPD-12 and continuing to enhance the infrastructure to include the transition from IPv4 to IPv6. The costs associated with the development of deployment of Increment One and Increment Two are included in this Exhibit 300.

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

The DoD PKI program is managed by a Joint Program Management Office (NSA - PM, DISA - DPM). The program is in the Control/Mixed Life Cycle phase of the investment lifecycle. The status quo PKI operating environment limitations prevent DoD from realizing its full potential. The Status Quo PKI does not possess certain desirable capabilities 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 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	77,118	90,141	48,247	47,674
OPERATIONS				
O&M, DW				
0000000D 00-N/A	9,619	13,576	11,574	13,022
0303135K 04-DEFENSE INFORMATION SYSTEMS AGENCY	15,921	14,856	14,469	15,286
0303140K 04-DEFENSE INFORMATION SYSTEMS AGENCY	261	0	0	0
OPERATIONS TOTAL:	25,801	28,432	26,043	28,308
PROCUREMENT				
PROCUREMENT, DW				
0000000D 00-N/A	17,946	33,199	6,902	11,406
0303135K 01-PUBLIC KEY INFRASTRUCTURE	1,888	1,772	1,710	1,816
PROCUREMENT TOTAL:	19,834	34,971	8,612	13,222
RDT&E				
RDT&E, DW				
0000000D 00-N/A	31,483	26,738	13,592	6,144
RDT&E TOTAL:	31,483	26,738	13,592	6,144

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	90.639	47.603	
FY 2011 President's Budget	90.141	48.247	- 41.894
Change PB 2010 vs PB 2011		0.644	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

Change PB10 to PB11:

O&M 1% Decrease
PROC 10% Decrease
RDT& E 10% Decrease
Due to an internal realignment of funds/resources within the Department.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

(U//FOUO) The changes in from FY10 to FY11 is:

O&;M 9% Decrease
PROC 25% Decrease
RDT&E 62% Decrease

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2008	1-Accomplished	Moved forward on Increment II documentation creation to include Test Evaluation Master Plan (TEMP); established interoperability trust relationships with federal agencies and coalition partners; provided a NIPRNet web based bulk revocation capability to service and components; fielded the delegated trust model for the RCVS; developed concept of operation document for SAN data replication across the two PKI networks on the NIPRNet; fielded Web Based Bulk Revocation; upgraded the Thin Client Local Registration Application to version 4 (version 4 includes Oracle database management and stability enhancements); fielded the Certificate History Repository Information Service; continue to operate, maintain and sustain the PKI infrastructure.
2009	2-Current Activity	Field the SAN solution on the SIPRNet; design, develop and pilot full SAN data replication for NIPRNet and SIPRNet systems in order to achieve full Continuous Operations Planning (COOP); Pilot issuance of PKI certificates and hardware tokens on the SIPRNet using Red Hat Certificate Server 8.X and Red Hat Linux version 5; expand non person entity for automated certificate issuance for Microsoft desktop and additional non person entity devices such as Virtual Private Network (VPN) and routers; design and develop an Non Person Entity (NPE) registry for all non- Microsoft devices; Issue hardware tokens for group and role certificates; complete architecture redesigns; update and expand Robust Certification Validation Services (RCVS) capability to Linux operating system and nCipher Hardware Security Module; technology refresh of the Auto Key Recovery (ARA) system and ARA expansion onto the SIPRNet; begin requirements and design of Increment II enhancements – Authoritative Data Source (ADS), Tactical Certificate Authorities, Tactical Validation Authority, CRL Bandwidth Reduction, Alternate Token Form Factors, Certificate Suspension, Homeland Security Presidential Directive 12 (HSPD-12) and Server Certificate Validation Protocol (SCVP) Path Validation; expand interoperability trust relationships with federal agencies and coalition partners; incorporate end to end monitoring of the RCVS; design a Tactical Online Certification Status Protocol (OCSP) solution; continue to operate, maintain and sustain the PKI infrastructure.
2010	3-Planned	Fully integrate NPE into the PKI; Implement Gigabit Switching and IPv6 support on the NIPRNet and SIPRNet to include the Certificate Authorities and RCVS nodes; technology refresh of the RCVS F5 Local Load Balancers; integrate SIPRNet and NIPRNet COOP solution; upgrade PKI Certificate Authorities (CAs) on NIPRNet and SIPRNet to Red Hat Certificate Server 8.X and Red Hat Linux version 5; develop test and deploy ADS on SIPRNet; pilot the Tactical CAs and Tactical Validation Authority; pilot CRL bandwidth reduction; field hardware token support on the SIPRNet and applet support on the SIPRNet CAs; expand RCVS to support Server-based Certificate Status Protocol (SCVP); continue expansion of PKI issuance to additional non person entity devices; develop and deploy the Tactical OCSP solution; develop and deploy the HSPD-12 solution; continue to operate, maintain and sustain the PKI infrastructure.
2011	3-Planned	Complete Increment I to include regression testing of all previous FY development efforts for Increment I, limited deployment of the Tactical CAs and Tactical Validation Authority; deploy certificate revocation list (CRL) bandwidth reduction, full transition to stronger algorithms to include SHA-256 and Elliptical Curve (ECC); continue to operate, maintain and sustain the PKI infrastructure.

Management Oversight (Organization, Location, City, State)

Functional

ASD(NII), Arlington, VA

Component

NSA, 9800 Savage Road, Ft. George G. Meade, MD
DISA, P.O. Box 4502, Arlington, VA

Acquisition

NSA, 9800 Savage Road, Ft. George G. Meade, MD
DISA, P.O. Box 4502, Arlington, VA

Program Management

NSA, 9800 Savage Road, Ft. George G. Meade, MD
DISA, P.O. Box 4502, Arlington, VA

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Booz Allen Hamilton	McClean, Va	Program Management engineering support, certification and accreditation, acquisition documentation, compliance audits, policy support, and interoperabiity support
Several IASSURE Task Orders (competitively bid between 11 vendors) currently BAE, SAIC and Ennovex	Fairfax, VA	Design, development, engineering, integration, implementation, and technical support
Tangible Software	Bethesda, MD	Tier 3 operational support; IAVA patches, and technical assistance.
A&N	Linthicum, MD	Strategic Planning, acquisition documentation support, test and evaluation
Mitre	McClean, VA	Engineering support for technical solution, engineering and lab solutions, and the development and fielding of new capabilities.

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Non-Person Entity Certificates - Device certificates (PCs, network devices, etc.).	22.49	16	2005-10-01	2005-10-01	2011-09-30		60	60
Robust Certificate Validation Phase 2 and Beyond - Develop and maintain certificate validation capability.	26.696	15.59	2005-10-01	2005-10-01	2011-09-30		60	60
External Trust Relationships - Policy and technical solutions to share information with other Federal government and allies.	1.393	0.768	2008-12-01	2008-12-01	2011-09-30		60	60
Bulk Revocation by Components - Provide capability to revoke large numbers by organization.	1.529	1.53	2006-01-01	2006-01-01	2011-09-30		98	98
Architecture Improvements - design and implement changes to improve reliability and performance	12.635	8.57	2005-10-01	2005-10-01	2011-09-30		70	70
Automated PKI Monitoring - provide monitoring of PKI information for reliability network operations	3.922	4.031	2005-09-01	2005-09-01	2011-09-30	2009-09-28	100	100
SIPRNet Expansion	87.166	3.997	2009-03-01	2009-03-01	2014-03-30		5	4
Expand the PKI Services into Tactical/austere environments	53.89	0.75	2009-09-01	2009-09-01	2014-03-30		5	1
Support HSPD-12	9.842	1.144	2009-06-01	2009-06-01	2014-03-30		11	11
Enhance Status Quo	38.046	1.11	2009-06-01	2009-06-01	2014-03-30		5	3

Customers/Products

Customers for this investment.

Every DoD employees, DoD applications and networks, DoD trading partners, which include other federal agencies, DoD contractors, coalition partners, academia, and industry.

Stakeholders for this investment.

Assistant Secretary of Defense for Networks and Information Integration (ASD (NII)), DoD Joint Staff, Army, Navy, Marine Corps, Air Force, Coast Guard, Defense Agencies, NSA, Combat Commands

Funding Accomplishments

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

For BY:

DISA:
FY11 O&M funding will provide funding for operation and sustainment of the DOD PKI Program Increment I and II. This includes hosting, certification and accreditation, IAVA compliance, policy compliance audits, JITC testing, engineering support, PKI Local Registration Authority (LRA) and Registration Authority (RA) training, hardware and software maintenance, program office contractor support and program office travel.

FY11 Procurement funds will purchase the equipment and software for Spiral V of Increment I, Increment II, and the standing up of new certificate authorities. This will include the purchase of card stock, card readers, , and middleware for hardware tokens on SIPRNet for all DOD SIPRNet users.

FY11 RDT&E funds will provide for the development of new capabilities to the DOD PKI Program Increment One and Increment Two. This includes architectural enhancements and increased capabilities needed to support the warfighter; such as Robust Certificate Validation Services, expansion of PKI to DoD Non-person entity network devices (i.e. firewalls, routers, etc.), hardware token on SIPRNet, expanding the PKI into tactical environments, support of Homeland Security Presidential Directive 12 (HSPD-12) and continue enhancing the infrastructure to include the transition from Internet Protocol version 4 (IPv4) to IPv6.

Appropriate 0100: NSA – Fund the DoD Public Key Infrastructure (PKI) Program Management Office (PMO), which provides oversight and management of all activities related to the DoD PKI for the Assistant Secretary of Defense for Networks and Information Integration (ASD(NII)). As an integral element of the Global Information Grid (GIG) Management and Control domain, the DoD PKI will be realized by the evolution of the current DoD PKI System Infrastructure through capability enhancements, consistent with the overall arching GIG vision. Operate DISA Defense Enterprise Computer Centers.

Appropriation 0300: NSA – Replace certification authority workstations and add new Continuity of Operation capability. Field Joint Enterprise Directory Service (JEDS). Procure SIPRNet cards, readers, and middleware, and upgrade network components.

Appropriation 0400: NSA – Fund the ongoing development of tactical PKI support. Develop Robust Certification Validation Services (RCVS) nodes to include protocols such as Server Certificate Validation Protocol (SCVP). Develop an interoperability infrastructure to establish trust with external PKIs to include Federal Agencies, Intelligence Community, Business Partners, Combines Communication Electronics Board (CCEB) members, and State and Local governments. Continue development of PKI infrastructure to support approximately 25 million DoD devices such as laptops, desktops, domain controllers, web servers, firewalls, routers, phones, smart cards, and other network component. Develop monitoring capability for Red Hat Certificate Management System, RCVS nodes, Firewalls, Routers, and Load Balancers, and develop second phase monitoring capabilities.

BY+1 through BY+5:

DISA:

FY11-15 O&M funding will continue the operation and sustainment of current and all new capabilities fielded in previous years for the DOD PKI program. This includes hosting, certification and accreditation, IAVA compliance, policy compliance audits, JITC testing, engineering support, PKI Local Registration Authority (LRA) and Registration Authority (RA) training, program office contractor support and program office travel.

FY11-15 Proc funds will purchase the required software and hardware to support new enhancements to the DOD PKI infrastructure on both NIPRNet and SIPRNet.

FY11-15 R&TD funding for the development for the final capabilities for Increment I and the development of new capabilities for Increment II. New Capabilities include continuing the ongoing development of tactical PKI support. Develop Robust Certification Validation Services (RCVS) nodes to include protocols such as Server Certificate Validation Protocol (SCVP). Develop an interoperability infrastructure to establish trust with external PKIs to include Federal Agencies, Intelligence Community, Business Partners, Combines Communication Electronics Board (CCEB) members, and State and Local governments.

Appropriate 0100: NSA – Fund the DoD Public Key Infrastructure (PKI) Program Management Office (PMO), which provides oversight and management of all activities related to the DoD PKI for the Assistant Secretary of Defense for Networks and Information Integration (ASD(NII)). As an integral element of the Global Information Grid (GIG) Management and Control domain, the DoD PKI will be realized by the evolution of the current DoD PKI System Infrastructure through capability enhancements, consistent with the overall arching GIG vision. Operate DISA Defense Enterprise Computer Centers.

Appropriation 0300: NSA – Replace certification authority workstations and add new Continuity of Operation capability. Field Joint Enterprise Directory Service (JEDS). Procure SIPRNet cards, readers, and middleware, and upgrade network components.

Appropriation 044: NSA – Fund the ongoing development of tactical PKI support. Develop Robust Certification Validation Services (RCVS) nodes to include protocols such as Server Certificate Validation Protocol (SCVP). Develop an interoperability infrastructure to establish trust with external PKIs to include Federal Agencies, Intelligence Community, Business Partners, Combines Communication Electronics Board (CCEB) members, and State and Local governments. Continue development of PKI infrastructure to support approximately 25 million DoD devices such as laptops, desktops, domain controllers, web servers, firewalls, routers, phones, smart cards, and other network component. Develop monitoring capability for Red Hat Certificate Management System, RCVS nodes, Firewalls, Routers, and Load Balancers, and develop second phase monitoring capabilities.

Initiative Information

Initiative Number	1794	**Name of Project**	STANDARD PROCUREMENT SYSTEM		
Acronym	SPS			**Lead Agent**	BUSINESS TRANSFORMATION AGENCY
Category	INFORMATION TECHNOLOGY			**Acquisition Category**	NONE
Program Activity	ACQUISITION			**Type of Initiative**	SYSTEM
Project Initiation Date	1994-12-05	**Project Completion Date**	2020-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Standard Procurement System (SPS) automates the contracting process from procurement request through award and administration to final closeout. SPS is currently used by nearly 27,000 procurement professionals from all Services and 17 other Defense Agencies world-wide. SPS accomplishes three main functions: contract placement, procurement, and contract administration. The contract placement function includes the purchasing, renting, leasing, or otherwise obtaining of supplies and services. The procurement function includes description (but not determination) of supplies or services required, selection and solicitation of sources, preparation and award of contracts, and issuance of modifications. The contract administration function includes the performance of delegated contract functions, review recommendations, approval of progress payments, quality assurance, and production reporting. SPS has accomplished measurable progress in meeting the Business Value Added (BVA) measures that the Defense Business Systems Management Committee (DBSMC) is using to drive transformation at the Core Business Mission level. The impacts that SPS has accomplished as measured by the BVA are described below:

1) On Time Request: SPS standardizes the procurement process, which will improve accuracy of contract data. SPS can process the requirements through either an interface or through manual loading. This allows for more accuracy of data and dates.

2) Cash-to-Cash: SPS provides contract data to Electronic Data Access (EDA), and downstream to Wide Area Workflow (WAWF), enabling a more streamlined Receipt and Acceptance process.

3) Urgent Requests: SPS standardizes the procurement process through the use of an enterprise procurement system, which will enable more timely processing of urgent requisitions. SPS-Contingency (SPS-C) provides improvement to contingency contracting tools since it can be deployed in a mobile, forward-deployed version in support of contingency missions worldwide, providing a mobile functional capability for in-theater business needs.

4) Financial Transparency: SPS standardizes the procurement process and provides standard interfaces with service financial systems and Enterprise Resource Programs, which will

improve accuracy of financial data and provide financial traceability.

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

Selection and approval of IT investments for funding within the Defense Business Systems Acquisition Executive (DBSAE) are accomplished through the Programming and Budget cycles in conjunction with the Defense Sourcing Portfolio (DSP) Governance Process. Approved IT investments are managed and evaluated through the Acquisition process which involves the continuous assessment of cost, schedule, and risk factors, as well as, specific project financial or performance metrics to be accomplished. Milestone assessments and annual Investment Review Board (IRB) reviews are conducted to ensure that a sound business case continues to exist and that the acquisition strategy selected minimizes risk through full deployment within the services. Post deployment reviews include periodic assessment of the investment to ensure cost effectiveness and mission alignment.

The Standard Procurement System (SPS) program is a joint Department of Defense (DoD) initiative begun in December 1994 to enhance readiness and support to warfighters through standardization and optimization of procurement systems and activities across the Department of Defense. SPS is the only enterprise-wide procurement system and is currently deployed to over 27,000 users around the world and in contingency operation sites, including Iraq and Afghanistan. Today, the Department's procurement professionals rely on SPS to complete contract awards in excess of $174 billion dollars. SPS also directly supports the Department's efforts to leverage information technology to develop a joint command, control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR) architecture and capability. The Acquisition Decision Memorandum (ADM) dated 31 January 2007 stated that SPS will not continue development or deploy SPS Version 4.2.3. The core objectives of SPS are to provide contract writing and management capabilities to the DoD procurement workforce, reduce paper-reliant processes, improve visibility of contract deliverables, and seamlessly share necessary contract data with logistics and accounting and finance communities. SPS also is the primary system within DBSAE for incorporating procurement capabilities in response to the Business Transformation Agency (BTA), Net-Centric Information initiative, and the President's Management Agenda with the eGov Integrated Acquisition Environment (IAE) initiative.

Version 4.2, Increment 2 is the current version of SPS deployed to the procurement workforce. As of December 20, 2006, all users were upgraded to this version of the software. SPS is utilizing adaptive technology that presents SPS data in an open Extensible Markup Language (XML) format. This allows data mapping from the application directly to the required legacy formats or through the Defense Electronic Business Exchange to interfacing systems. The current application is a client-server architecture. Service Release 10 to Version 4.2 Increment 2 is currently being deployed to all the current SPS deployed sites and Service Release 11 is in final testing. Service Release 12 is currently being designed and will be tested and deployed.

The SPS Program's accomplishments have been recognized by numerous awards, including:
- 2003: Fed100 Finalist (SPS Program Manager)
- 2003: Grace Hopper Government Technology Leadership Award (Gracie)
- 2003: International Communicator Award
- 2004: American Council for Technology Intergovernmental Solutions Award
- 2004: FOSE Showcase in Excellence, Outstanding Federal Program in DoD Award
- 2004: 1st Annual Government Computer News Leadership Award (SPS Program Manager)
- 2004: Excellence.Gov Award Finalist
- 2004: Congratulatory Memo from the Secretary of Defense (SPS Program Manager)
- 2006: CIO Enterprise Value Award.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	43,740	44,269	45,138	41,963
DWCF				
WCF, DEFENSE				
0408010DBE 20-N/A	1,003	951	1,014	1,033
0901527DBD 17R-N/A	5	226	225	222
WCF, NAVY				
0408020DN 20-N/A	0	815	825	820
0605010DN 20-N/A	1,144	2,207	2,165	2,165
DWCF TOTAL:	2,152	4,199	4,229	4,240
OPERATIONS				
O&M, AIR FORCE				
0308612F 04-OTHER SERVICEWIDE ACTIVITIES	9,222	9,577	9,664	9,113
O&M, ARMY				
0908610A 04-OTHER SERVICE SUPPORT	4,394	4,394	4,800	5,356
O&M, DW				
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	17,723	17,881	20,075	17,968
O&M, NAVY				
0204140N 01-SHIP DEPOT OPERATIONS SUPPORT	479	250	250	250
0303113N 01-ENTERPRISE INFORMATION	1,779	1,860	1,857	1,684
0708012N 04-ACQUISITION AND PROGRAM MANAGEMENT	1,107	1,060	1,050	1,047
0708020N 01-SHIP DEPOT OPERATIONS SUPPORT	3,200	0	0	0
OPERATIONS TOTAL:	37,904	35,022	37,696	35,418
PROCUREMENT				

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
OTHER PROC, ARMY				
0310700A 02-AUTOMATED DATA PROCESSING EQUIP	0	1,804	1,864	1,971
PROCUREMENT, DW				
0901260BTA 01-MAJOR EQUIPMENT, BTA	0	0	0	0
PROCUREMENT TOTAL:	0	1,804	1,864	1,971
RDT&E				
RDT&E, DW				
0603890C 04-BMD INFORMATION MANAGEMENT SYSTEMS	324	324	329	334
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	3,360	2,920	1,020	0
RDT&E TOTAL:	3,684	3,244	1,349	334

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	42.139	41.729	
FY 2011 President's Budget	44.269	45.138	0.869
Change PB 2010 vs PB 2011		3.409	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

From the FY 10 PB and FY 11 PB Submit:

FY2011 (FY 10 PB)	FY2011 (FY11 PB)	$ Change	%Change
41,729	45,138	+3,409	+8.2%

Explanation:
The increase in funding from FY 2011 (FY 10PB) to FY 2011(FY11 PB) is the result of the following:

BTA
O&M, DW: $1.52M Decrease (-7.0%)
Decrease is primarily due to BTA realignment.

RDT&E, DW: $1.02M Increase (+100.0%)
Increase in RDT&E funding is due to realignment of product sustainment support.
Note: The FY 2010 President's Budget indicates all O&M funding for the SPS Program. Limited RDT&E was subsequently realigned in the FY 2011 PB for both FY2010 (CY) (increase of $2.920M) and the FY 2011 (BY) (increase of $1.020M) for Product Sustainment support - a combined total of $3.940M. Program funding reflects all O&M outyear costs. However, program will be in sustainment until FY2020; and it is anticipated that this program will be required to respond to software fixes and/or enhancements in order to meet warfighter requirements.

The following information was provided by the services and defense agencies to the JPMO:

NAVY
O&M, N: $.659M Decrease (-17.3%)
Decrease in funding is due to budget reductions at the local level.

WCF, N: $.385M Decrease (-11.4%)
Decrease in funding is due to budget reductions at the local level.

DFAS
DWC: $.002M Decrease (-0.9%)
Decrease in funding is due to labor estimates and rounding.

TRANSCOM
DWC: $.013M Decrease (-1.3%)
Decrease due to internal budgetary adjustment

AIR FORCE
O&M, AF: $.144M Increase (+1.5%)
Increase in funding is due to an adjustment in the software support requirements at the operational sites.

MDA
RDT&E, DW: $.035M Increase (+11.9%)
Increase in is due to adjustments in actual contractor support for SPS at MDA.

ARMY
OPA: $.011M Decrease (-6.0%)
The decrease is due to a budget adjustment.

O&M, A: $4.8M Increase (+100.0%)
The increase is due to budget realignment.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

From the FY 11 PB Submit:

FY2010	FY2011	$ Change	%Change
44,269	45,138	+869	+2.0%

Explanation:
Overall increase in funding from FY 2010 to FY 2011 is the result of the following:

BTA
O&M, DW: $2.194M Increase (+12.3%)
Increase is due to support costs required for capabilities in the following areas: security software, DoD Procurement Data Strategy capabilities, support costs necessary for the renewal of Sybase database software license support fees, and continued critical software enhancements to the SPS Application. Additionally, the Government Test Facility (GTF) support costs have been realigned from RDT&E into O&M.

RDT&E, DW: $1.900M Decrease (-65.1%)
Decrease in RDT&E funding is due to realignment of GTF test support and product sustainment into O&M since the SPS program is in the sustainment mode.

Note: The FY2010 President's Budget indicates funding all O&M for the SPS Program sustainment. Limited RDTE has been subsequently realigned for both FY2010 (CY) and 2011 (BY) for Product Sustainment support during these periods.

The following information was provided by the services and defense agencies to the JPMO:

NAVY
O&M, N: $.013M Decrease (-0.4%)
Decrease in funding is due to budget reductions at the local level.

WCF, N: $.032M Decrease (-1.1%)
Decrease in funding is due to budget reductions at the local level.

DFAS
DWC: $.001M Decrease (-0.4%)
Decrease in funding is due to labor estimates and rounding.

TRANSCOM
DWC: $.063M Increase (+6.6%)
Increase due to inflation.

AIR FORCE
O&M, AF: $.087M Increase (+0.9%)
Increase in SPS funding is due to increased funding for AFCIS as reflected in the most current Expectation Management Agreement. This small increase is due to increased software maintenance costs.

MDA
RDT&E, DW: $.005M Increase (+1.5%)
Increase in funding is due to inflation adjustments.

ARMY
OPA: $.060M Increase (+3.3%)
Increase in funding is due to increased hardware costs and inflation.

O&M, A: $0.406M Increase (+9.2%)
Increase in SPS funding is due to increase in testing requirements and inflation.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	DoD contract awards and obligations in SPS: Awarded 904K contracts valued at $174B during FY2009
2009	1-Accomplished	Version 4.2.2 Deployment of Service Release 10: - FY 2009 Plan: Deploy Service Release 10 to all 27,000 users. Current Status: Deployed 81% with target completion of Mar 2010
2009	1-Accomplished	Customer Satisfaction: - FY 2009 Plan: Maintain the percentage of satisfied customers with deployment activities at 96.8%. Measured by the percentage of customers satisfied with the installation of SPS as reported on each site's Exit Survey. Current Status: Awaiting results of FY2009 surveys
2009	1-Accomplished	Reduction in the number of Help Desk calls for SPS: -FY 2009 Plan: Decrease the number of Help Desk calls by 10%. Results: Reduced Help Desk Calls by 24%.
2009	1-Accomplished	Number of systems that interface with SPS: -FY 2009 Plan: Maintain steady state due to MDA guidance directed in 31 January 2007 ADM.
2010	2-Current Activity	Dollars obligated and number of contracts awarded using the SPS software: - FY 2010 Plan: Utilize SPS at current levels until replaced. System in sustainment.
2010	2-Current Activity	Version 4.2.2 Deployment of Service Release 11: - FY 2010 Plan: Deploy Service Release 11 to all 27,000 users.
2010	2-Current Activity	Customer Satisfaction: - FY 2010 Plan: Maintain the percentage of satisfied customers with deployment activities at 96.8%. Measured by the percentage of customers satisfied with the installation of SPS as reported on each site's Exit Survey.
2010	2-Current Activity	Reduction in the number of Help Desk calls for SPS: -FY 2010 Plan: Decrease the number of Help Desk calls by 10%.

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2010	2-Current Activity	Number of systems that interface with SPS: -FY 2010 Plan: Maintain steady state due to MDA guidance directed in 31 January 2007 ADM. System in sustainment
2011	3-Planned	Dollars obligated and number of contracts awarded using the SPS software: - FY 2011 Plan: Utilize SPS at current levels until replaced. System in sustainment.
2011	3-Planned	Version 4.2.2 Deployment of Service Release 12: - FY 2011 Plan: Deploy Service Release 11 to all 27,000 users.
2011	3-Planned	Customer Satisfaction: - FY 2011 Plan: Maintain the percentage of satisfied customers with deployment activities at 96.8%. Measured by the percentage of customers satisfied with the installation of SPS as reported on each site's Exit Survey.
2011	3-Planned	Reduction in the number of Help Desk calls for SPS: -FY 2011 Plan: Decrease the number of Help Desk calls by 10%.
2011	3-Planned	Number of systems that interface with SPS: -FY 2011 Plan: Maintain steady state due to MDA guidance directed in 31 January 2007 ADM. System in sustainment
2012	3-Planned	Dollars obligated and number of contracts awarded using the SPS software: - FY 2012 Plan: Maintain steady state due to MDA guidance directed in 31 January 2007 ADM. System in sustainment
2012	3-Planned	Version 4.2.2 Deployment of Service Release 13: - FY 2011 Plan: Deploy Service Release 11 to all 27,000 users.
2012	3-Planned	Customer Satisfaction: - FY 2012 Plan: Maintain the percentage of satisfied customers with deployment activities at 96.8%. Measured by the percentage of customers satisfied with the installation of SPS as reported on each site's Exit Survey.
2012	3-Planned	Reduction in the number of Help Desk calls for SPS: -FY 2012 Plan: Decrease the number of Help Desk calls by 10%.

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2012	3-Planned	Number of systems that interface with SPS: -FY 2012 Plan: Maintain steady state due to MDA guidance directed in 31 January 2007 ADM. System in sustainment

Management Oversight (Organization, Location, City, State)

Functional

Defense Procurement and Acquisition Policy (DPAP); Pentagon; Washington, D.C.

Component

Business Transformation Agency

Acquisition

Assistant Secretary of Defense, Networks and Information Integration/Chief Information Officer (ASD (NII)/DoD CIO); Pentagon; Washington, D.C. delegated Milestone Decision Authority to the Defense Business Systems Acquisition Executive 10Aug06

Program Management

Defense Business Systems Acquisition Executive

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Prime Contractor CACI	Fairfax, VA	Prime Contractor for Development, Maintenance, and Deployment of the SPS product
Supporting Contractor - Data Network Corporation	Reston, VA	Program Management Support: Contracts, Budget, Deployment Preparation, Post Deployment, Training, Communications Management, Technical Analysis, Meeting Coordination, Business Case Analyses, Economic Analyses, and Acquisition Management
Supporting Contractor - Evolutionary Technologies International	Austin, TX	Data Mapping in Support of the Adapter Technology
Supporting Contract - Universal Consulting Service, Inc.	Fairfax, VA	Independent analysis and review of SPS Increment 3 architecture and related software products
Supporting Contract - Information Experts	Reston, VA	Training development, Instructor Led Training, and support
Supporting Contractor - DAM Consultant, Inc.	Silver Spring, MD	Integration Sustainment Support
Supporting Contractor - Carahsoft Technology Corporation	Reston, VA	VMware infrastructure foundation and Platinum support

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Milestone 0 – Approval to conduct Concept Studies after the JROC validates the mission need for an ACAT I program [Note: This is a pre-2003 milestone and is not included in the current version of the Defense Acquisition Management Lifecycle.]	12.1	11.1	1994-01-13	1994-01-13	1995-09-30	1995-02-13	100	100
Contract Award	15.5	15.6	1995-09-30	1995-02-13	1996-12-31	1996-08-23	100	100
Milestone A – Decision point that approves entry into the Technology Development (TD) phase of the Defense Acquisition Management Lifecycle.	9.2	9.3	1995-09-30	1995-02-13	1997-09-30	1997-04-18	100	100
Initial Operational Capability (IOC)	8.8	12.3	1997-09-30	1997-07-31	1997-09-30	1997-07-31	100	100
Milestone B – Decision point that approves entry into the Engineering and Manufacturing Development (formerly System Development and Demonstration (SDD)) phase of the Defense acquisition management lifecycle.	5.5	2.5	1997-09-30	1997-04-18	1998-03-31	1998-03-31	100	100
Milestone C - Decision point that approves entry into the Production and Deployment (P&D) phase of the Defense Acquisition Management Lifecycle.	42	44.3	1998-03-31	1998-03-31	1998-09-30	1998-07-17	100	100
Version 4.2.1 Fielding Decision Review	195	201.7	1998-09-30	1998-07-17	2002-09-30	2002-06-11	100	100
Version 4.2.2 Fielding Decision Review	37.9	43.9	2002-09-30	2002-06-11	2003-12-31	2003-09-30	100	100
Milestone C – Decision suspended development of the Increment 3 product and placed the program in sustainment.	13.2	7.8	2006-05-16	2006-05-16	2007-01-15	2007-01-31	100	100
Full Operational Capability (FOC) Service Release 7 (SR07) to Version 4.2, Increment 2	12.68	12.68	2007-09-30	2007-09-30	2007-09-30	2007-09-30	100	100
Service Release 08 to Version 4.2, Increment 2	3.256	3.256	2005-10-01	2005-10-01	2007-09-28	2008-01-30	100	100
Service Release 10 to Version 4.2, Increment 2 (SR09 and SR10 were combined into one release -- SR10)	8.889	8.889	2006-10-01	2006-10-01	2009-06-30	2009-06-30	100	100

Comparison of Initial Baseline and Current Approved Baseline - Continued								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Service Release 11 to Version 4.2, Increment 2	4.424	4.424	2008-10-01	2009-10-14	2009-09-30	2009-10-14	100	100
Service Release 12 to Version 4.2, Increment 2	4.05	0	2009-10-01	2009-10-01	2010-09-30		0	0
Service Release 13 to Version 4.2, Increment 2	4.498	0	2010-10-01		2011-09-30		0	0

Customers/Products

Customers for this investment.

DoD Procurement Professionals, in which there are currently 27,000 active users of SPS Version 4.2.2.

Stakeholders for this investment.

The Standard Procurement System (SPS) is a joint Department of Defense (DoD) Information Technology (IT) initiative. It currently provides a contract writing and contract management system to over 27,000 Procurement professionals and is used by the Defense Finance and Accounting Service to obtain obligation and receipt data necessary for contract disbursements and reconciliation. Since it is a DoD program touching three communities (logistics, finance and acquisition), it has a broad spectrum of stakeholders. Stakeholders and their influence are as follows:

(1) Defense Business System Acquisition Executive (DBSAE): Management and oversight of this program. On 10 August 2006, the Assistant Secretary of Defense-Networks and Information Integration/Chief Information Officer (ASD (NII)/CIO) released an Acquisition Decision Memorandum (ADM) which designated SPS as an ACAT 1AC and delegated the Milestone Decision Authority to the DBSAE.
(2) Office of the Under Secretary of Defense for Acquisition, Technology and Logistics (OUSD AT&L): (a) Defense Procurement and Acquisition Policy (DPAP): Sponsor and Process Owner of this Joint Program. (b) Supply Chain Systems Transformation (SCST) in support of Defense Procurement and Acquisition Policy (DPAP): Functional management and oversight through the Weapon System Lifecycle Management Business Mission Area (formerly the Acquisition Domain). Functional control exercised through the Defense Sourcing Portfolio (DSP).
(3) Business Transformation Agency (BTA) - Oversight of DoD Business enterprise level acquisition programs. In addition, operational control of the SPS program transferred from Army PEO EIS to BTA in 2007 while the funding responsibility throughout the Planning, Programming, Budgeting, and Execution (PPBE) process transferred from DCMA to BTA in 2007 . The PPBE requirements include funding necessary to bridge the program from current status to the Analysis of Alternatives (AoA) - preferred alternative.
(4) Military Departments and Defense Agencies - Program influence provided via requirements levied through the DSP Board, the SPS Operational Requirements Committee (ORC - formerly known as the Joint Requirements Board), Technical Working Group (TWG), Reports Working Group (RWG), Adapter Working Group (AWG), Clause Working Group, Component Management Offices, Component Desk Officers and participation in decentralized product testing.

Funding Accomplishments

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

For BY:

BTA (O&M) funding line covers six major areas (1) The funding provides the maintenance of SPS Version 4.2.2 in the following categories: Integrations Maintenance Product Maintenance, Clause Maintenance, Technical Refresh, and Call Center/Help Desk Support. This includes funds for fact of life changes to the SPS Product Suite. These changes are usually delivered as a Service Release and are historically required due to changes in statutory or regulatory requirements. Due to programmatic redirection that was issued in an ADM dated 31 January 2007. Increment 3 will not be deployed. (2) The funding provides the program contractor support to complete program documentation, logistics, budget,

training, requirement management, configuration management, and requirement enhancements to the current SPS 4.2.2 baseline. (3) Maintenance of the Government Test Facility (GTF) to complete any necessary testing for the final version of SPS as well as the service releases to SPS Version 4.2.2. (4) Service releases to the 4.2.2 platform including Procurement Desktop-Defense (PD2), the adapter, and Federal Procurement Data System - Next Generation (FPDS-NG) engine. (5) The funding provides civilian pay funds which accounts for approximately 5% of the SPS funding line. (6) The funding provides general operating expenses to operate the JPMO.

BTA (RDTE) funding support for Product Sustainment in the CY and BY. This revision was subsequently realigned since the FY 2010 President's Budget submission.

The Army (OMA) funding provides for the operational and sustainment phase of SPS to include: hardware and software maintenance, facilities and network costs; data center operations; functional support, training support and call center support, and project management activities for civilian salaries, travel and training.

The Army (OPA) funding provides for server consolidation.

The Navy (OMN) resources provide for the operational and sustainment phase of SPS to include: hardware and software maintenance, facilities and Navy Marine Corps Intranet (NMCI) network costs; data center operations; functional support, training support and call center support, and project management activities for civilian salaries, travel and training

Air Force (OMAF) funding line operates and sustains SPS (automated contract writing capability) and supports AF technical refresh activities, routine hardware maintenance, as well as test and deployment of SPS service releases to 100+ AF contracting sites. It also provides for continued centralized support via the Air Force Contracting Information System Project Office at Gunter AFB, reducing the Total Cost of Ownership of SPS for the AF.

TRANSCOM (D,WC) - Military Sealift Command (MSC) MSC utilizes BTA's Standard Procurement System (SPS) as its contract writing system. MSC funds the local operational support of a Tier 2 Helpdesk to provide sustainment support for MSC's custom interfaces between its financial management system (MSC-FMS) and SPS as well as support for the N10 Website used to post procurement related documents. The MSC custom interface is not a SPS Program Management Office standard supported legacy integration.

Other Defense Agencies (ODAs) (D,WC/RDTE) funding provides for SPS Help Desk to perform the greenlight assessment on Pre-Deployment packages for SR10 / SR10a Upgrade, as well as provide assessments on hardware and software data in order to obtain access to the SR10 software, and troubleshoot any upgrade issues before upgrading. The ODA community also budget (as a community) to buy additional helpdesk support from CACI. The additional support is an FTE that is able to solve complex technical issues.

BY+1 through BY+5:

BTA (O&M) funding line covers five major areas (1) The funding provides the maintenance of SPS Version 4.2.2 in the following categories: Integrations Maintenance Product Maintenance, Clause Maintenance, Technical Refresh, and Call Center/Help Desk Support. This includes funds for fact of life changes to the SPS Product Suite. These changes are usually delivered as a Service Release and are historically required due to changes in statutory or regulatory requirements. Due to programmatic redirection that was issued in an ADM dated 31 January 2007. Increment 3 will not be deployed. (2) The funding provides the program contractor support to complete program documentation, logistics, budget, training, requirement management, configuration management, and requirement enhancements to the current SPS 4.2.2 baseline. (3) Maintenance of the GTF to complete any necessary testing for the final version of SPS as well as the service releases to SPS Version 4.2.2. (4) Services releases to the 4.2.2 platform including PD2, the adapter, and FPDS-NG engine. (5) The funding provides civilian pay funds which accounts for approximately 5% of the SPS funding line. (6) The funding provides general operating expenses to

operate the JPMO.

The Army (OMA) funding provides for the operational and sustainment phase of SPS to include: hardware and software maintenance, facilities and network costs; data center operations; functional support, training support and call center support, and project management activities for civilian salaries, travel and training.

The Army (OPA) funding provides for server consolidation through FY2013.

The Navy (OMN) resources provide for the operational and sustainment phase of SPS to include: hardware and software maintenance, facilities and NMCI network costs; data center operations; functional support, training support and call center support, and project management activities for civilian salaries, travel and training

Air Force (OMAF) funding line sustains the automated contract writing capability and permits deployment of technical refresh activities and routine hardware maintenance as well as deployment of Increment 4.2.2 service release to 100+ AF contracting sites. It also provides for continued centralized support processes via the Air Force Contracting Information System Project Office at Gunter AFB. This centralized support reduces the overall Total Cost of Ownership of the Integrated Acquisition Environment (IAE) by eliminating the need for additional technical staff at each operating location.

TRANSCOM (D,WC) - Military Sealift Command (MSC) MSC utilizes BTA's Standard Procurement System (SPS) as its contract writing system. MSC funds the local operational support of a Tier 2 Helpdesk to provide sustainment support for MSC's custom interfaces between its financial management system (MSC-FMS) and SPS as well as support for the N10 Website used to post procurement related documents. The MSC custom interface is not a SPS Program Management Office standard supported legacy integration.

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Initiative Information

Initiative Number	6388	**Name of Project**	TACTICAL DATA LINK SYSTEM		
Acronym	TDLS			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Type of Initiative**	SYSTEM
Project Initiation Date	2008-08-01	**Project Completion Date**	2020-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

Tactical Data Links (TDL) are used in a combat environment to exchange information such as messages, data, radar tracks, target information, platform status, imagery and command assignments. TDLs provide interoperability, local and global connectivity and situational awareness to the user when operating under rapidly changing operational conditions. TDLs are used by the Air Force, Army, Navy, and Marine Corps theater Command and Control elements, weapon platforms, and sensors. TDLs include but are not limited to: Link 16, Link 11, Situational Awareness Data Link.

The Joint Interoperability of Tactical Command and Control Systems (JINTACCS) Program ensures platform/system interoperability through the development and management of a joint/combined architecture, tactical information exchange requirements, interface definitions and protocols, platform/system implementations, employment concepts and operating procedures. This includes the configuration management of all TDL and Uniform Services Message Text Format message standards, platform/system interoperability assessments and interoperability certification testing.

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

Tactical Data Links (TDLs) are used in a combat environment to exchange information such as messages, data, radar tracks, target information, platform status, imagery and command assignments. TDLs provide interoperability, local and global connectivity and situational awareness to the user when operating under rapidly changing operational conditions. TDLs are used by the Air Force, Army, Navy, and Marine Corps Theater Command and Control elements, weapon platforms, and sensors. TDLs include but are not limited to: Link 16, Link 11, and Situational Awareness Data Link.

The Joint Tactical Information Distribution System (JTIDS) Program developed Link 16. The term JTIDS is still commonly used within TDLs to refer to the Link 16 waveform. Utilization of Link 16 in a joint and coalition environment requires the integration of terminals (e.g., JTIDS, Multifunction Information Distribution System (MIDS), or MIDS Joint Tactical Radio System (JTRS)) into host platforms and a Link 16 interoperability network has to be established and managed across all deployed joint and coalition platforms.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	530,806	317,850	264,694	294,111
MILPERS				
MIL PERS, AF				
0702806F 20-N/A	6,201	6,993	7,196	7,412
MILPERS TOTAL:	6,201	6,993	7,196	7,412
OPERATIONS				
O&M, AIR FORCE				
0207434F 03-TRAINING SUPPORT	131,597	304	0	0
0207445F 01-MANAGEMENT/OPERATIONAL HQ	208	198	219	221
0401839F 02-AIRLIFT OPERATIONS C3I	1,574	8,175	7,857	3,629
0604281F 01-OTHER COMBAT OPS SPT PROGRAMS	0	34,193	31,382	19,165
0702806F 01-OTHER COMBAT OPS SPT PROGRAMS	3,749	4,465	5,352	6,275
OPERATIONS TOTAL:	137,128	47,335	44,810	29,290
PROCUREMENT				
AIRCRAFT PROC, AF				
0207434F 05-OTHER AIRCRAFT	8	0	0	0
0207445F 05-A-10	5,788	9,585	755	750
0207445F 05-F-15	0	0	174	3,073
0207445F 05-F-16	0	0	0	3,872
0207446F 05-B-1B	0	0	0	339
0207446F 05-B-2A	0	0	0	0
0207448F 05-OTHER AIRCRAFT	0	0	0	959
0401839F 05-OTHER AIRCRAFT	598	0	0	0

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
OTHER PROC, AF				
0207434F 03-GENERAL INFORMATION TECHNOLOGY	16,079	0	0	0
0604281F 03-GENERAL INFORMATION TECHNOLOGY	0	32,343	21,742	9,270
PROCUREMENT TOTAL:	22,473	41,928	22,671	18,263
RDT&E				
RDT&E, AIR FORCE				
0207434F 05-FAMILY OF GATEWAYS	227,988	0	0	0
0207434F 05-TLC SYSTEM INTEGRATION	50,973	65,619	0	0
0207445F 07-FIGHTER TACTICAL DATA LINK	55,069	66,872	85,492	169,748
0207446F 07-BOMBER TACTICAL DATA LINK	21,603	0	0	0
0207448F 07-C2ISR TACTICAL DATA LINK	1,671	1,659	1,584	1,608
0401839F 07-AIRLIFT/OTHER TACTICAL DATA LINK	7,700	0	0	0
0604281F 05-FAMILY OF GATEWAYS	0	29,660	35,099	28,575
0604281F 05-TLC SYSTEM INTEGRATION	0	57,784	67,842	39,215
RDT&E TOTAL:	365,004	221,594	190,017	239,146

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	259.369	363.115	
FY 2011 President's Budget	317.850	264.694	- 53.156
Change PB 2010 vs PB 2011		- 98.421	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

The FY11 budget request reflects a RDT&E and procurement funding decrease of 18%; this decrease is primarily due to reduction in TDL development, funding adjustments and procurement delays.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

RDT&E (3600): decrease is due to reduction of TDL development
APAF (3010) decrease is due to slip in Link 16 Crypto Mod procurement

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Completed Joint Interface Control Officer Support System (JSS) development, developmental testing.
2010	2-Current Activity	Milestone C production decision. Joint Interface Control Officer Support System (JSS) start production and fielding to 26 units worldwide.
2011	3-Planned	Continue fielding of Joint Interface Control Officer Support System (JSS) worldwide.
2012	3-Planned	Transition Joint Interface Control Officer Support System (JSS) to logistics organization for sustainment.
2009	1-Accomplished	Continued Common Link Integration Processing (CLIP) software trouble reporting and problem resolution. Worked with B-1 & B-52 programs to transition software to the B-1 and B-52 for Tactical Data Links (TDL) integration on the platforms.
2010	2-Current Activity	Common Link Integration Processing (CLIP) program working with the platforms program offices to integrate the software on the platforms.
2011	3-Planned	Common Link Integration Processing (CLIP) program continue working with the platforms program offices to integrate the software on the platforms. Start sustainment transition.
2012	3-Planned	Transition Common Link Integration Processing (CLIP) program to logistics organization for sustainment.
2009	1-Accomplished	Continued Situational Awareness Data Link software development to increase interoperability with Tactical Data Links (TDL) network. Completed coding, testing. Started National Security Agency (NSA) certification process. Started developmental testing.
2010	2-Current Activity	Complete National Security Agency (NSA) Situational Awareness Data Link (SADL) certification process. Start SADL cryptographic modernization. Complete SADL developmental testing.
2011	3-Planned	Complete Situational Awareness Data Link (SADL) on 30% of Air Force platforms. SADL program office working with numerous platform program offices to push upgrades to platforms for implementation.
2012	3-Planned	Complete Situational Awareness Data Link (SADL) on 60% of Air Force platforms. SADL program office working with numerous platform program offices to push upgrades to platforms for implementation. Transition SADL program to logistics organization for sustainment.
2009	1-Accomplished	Supported Initial fielding support--F-16 fielding and training of aircrews for Tactical Data Links (TDL) operations.
2010	2-Current Activity	Continue Initial fielding support--F-16 fielding and training of aircrews for TDL operations. Complete Tactical Data Links (TDL) fielding on F-16 aircraft .

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Number of F-16s implemented with Tactical Data Links (TDL) --42 aircraft.
2010	2-Current Activity	Number of F-16s to be implemented with TDLs --40 aircraft--completes Tactical Data Links (TDL) fielding on F-16s.
2009	1-Accomplished	Flexible Access Secure Transfer (FAST) prototyping. Continued engineering manufacturing development, continued modeling and simulation.
2010	2-Current Activity	Program cancelled. Flexible Access Secure Transfer (FAST) development.
2009	1-Accomplished	Terminal Enhancements--Began acquisition strategy development and planning for FY2010 prototyping effort.
2010	2-Current Activity	Program cancelled. Terminal Enhancements--begin prototyping effort of the terminal enhancements in the Multifunction Information Distribution System-Low Volume Terminal (MIDS-LVT) terminal.
2009	1-Accomplished	Link 16 Alaska--refined Tactical Data Links (TDL) network connectivity. Supports Homeland Defense.
2010	2-Current Activity	Link 16 Alaska--continue installations and network certifications. Supports Homeland Defense.
2011	3-Planned	Link 16 Alaska--continue installations and network certifications. Supports Homeland Defense.
2012	3-Planned	Transition Link 16 Alaska program to logistics organization for sustainment.
2009	1-Accomplished	Joint Range Extension (JRE)/Joint Transparent Multi-Platform Gateway Equipment Package (JTEP)--Fielded JRE Version 5.1.4. Started development and completed testing of JRE Version 5.2.
2010	2-Current Activity	Joint Range Extension (JRE)/Joint Transparent Multi-Platform Gateway Equipment Package (JTEP). Begin development and testing of JRE Version 5.3. Start transition of JRE/JTEP programs to logistics organization for sustainment.
2011	3-Planned	Field JRE Version 5.3. Complete transition of JRE/JTEP programs to logistics organization for sustainment.
2009	1-Accomplished	Pocket-J--Installed Pocket-J at three Continental United States (CONUS) locations to support Homeland Defense.
2010	2-Current Activity	Pocket-J--Will install Pocket-J at eight Continental United States (CONUS) locations to support Homeland Defense.

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2011	3-Planned	Pocket-J--Plan to install Pocket-J at four Continental United States (CONUS) locations to support Homeland Defense.
2012	3-Planned	Pocket-J--Plan to install Pocket-J at eleven Continental United States (CONUS) locations to support Homeland Defense. Transition Pocket-J program to logistics organization for sustainment.
2009	1-Accomplished	Interim Gateway Deployment Order--Continued support to Southwest Asia. Will start gateway development.
2010	2-Current Activity	Program cancelled. Interim Gateway Deployment Order--Continue development and continue Southwest Asia support.
2009	1-Accomplished	Interim Gateway Tactical Airborne Gateway--Supported continued fielding in Southwest Asia.
2010	2-Current Activity	Program cancelled. Interim Gateway Tactical Airborne Gateway--Supporting continued fielding in Southwest Asia.
2009	1-Accomplished	Interim Gateway Ground Mobile Gateway--Continued prototype development, supporting system certification and accreditation.
2010	2-Current Activity	Program cancelled. Interim Gateway Ground Mobile Gateway--Continue development leading to production. Working with the Navy.
2009	1-Accomplished	Objective Gateway--Continued to support the Global Cyberspace Integration Center for requirements definition and evaluation of alternatives. Supported the Global Observer Joint Capability Technology Demonstration. Supported the Communications Airborne Layer Expansion (CABLE) router development. Used modeling and simulation to evaluate Objective Gateway capabilities. Issued Request For Proposal for the Objective Gateway Core System Architecture development.
2010	2-Current Activity	Program Cancelled. Objective Gateway--Continuing FY2010 efforts and preparing for a Milestone A decision.
2010	2-Current Activity	Start the Battlefield Airborne Communications Node (BACN) Joint Urgent Operational Need effort to support TDL and comm connectivity in Southwest Asia. Support acquisition package for TDL capability on the Global Hawk (GH) and the BD-700 aircraft.
2011	3-Planned	Complete the Battlefield Airborne Communications Node (BACN) Joint Urgent Operational Need effort to support TDL and comm connectivity in Southwest Asia. Support acquisition package for TDL capability on the Global Hawk (GH) and the BD-700 aircraft.
2012	3-Planned	Sustain Battlefield Airborne Communications Node (BACN) program deployed to Southwest Asia on the aircraft.
2009	1-Accomplished	Joint Air Defense Systems Integrator (JADSI)--continued software development. Completed operational testing Version 14.

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2010	2-Current Activity	Joint Air Defense Systems Integrator (JADSI)--Install Version 14 software on JADSIs. Start transition of JADSI program to logistics organization for sustainment.
2011	3-Planned	Joint Air Defense Systems Integrator (JADSI)--continue software development on Version 15 software. Start V15 fielding near the end of the year.
2012	3-Planned	Joint Air Defense Systems Integrator (JADSI)--complete Version 15 software fielding. Transition of JADSI program to logistics organization for sustainment.
2009	1-Accomplished	Cross Platform Integration--Continued management of cross-platform integration to ensure interoperability, message standardization, mission accomplishment, lessons learned, provide platforms offices expertise to effectively and efficiently integrate Tactical Data Links (TDL).
2010	2-Current Activity	Cross Platform Integration--Management of cross-platform integration to ensure interoperability, message standardization, mission accomplishment, lessons learned, provide platforms offices expertise to effectively and efficiently integrate Tactical Data Links (TDL).
2011	3-Planned	Cross Platform Integration--Management of cross-platform integration to ensure interoperability, message standardization, mission accomplishment, lessons learned, provide platforms offices expertise to effectively and efficiently integrate Tactical Data Links (TDL).
2012	3-Planned	Cross Platform Integration--Management of cross-platform integration to ensure interoperability, message standardization, mission accomplishment, lessons learned, provide platforms offices expertise to effectively and efficiently integrate Tactical Data Links (TDL).
2009	1-Accomplished	Fighter Integration--Continued to support F-22, F-35, A-10, and F-15s. Started the planning process for Tactical Data Links (TDL) crypto modernization on the platforms.
2010	2-Current Activity	Fighter Integration--Continue to support F-22, F-35, A-10, and F-15s. Continue the planning process for Tactical Data Links (TDL) crypto modernization on the platforms.
2011	3-Planned	Fighter Integration--Continue to support F-22, F-35, A-10, and F-15s. Continue the planning process for Tactical Data Links (TDL) crypto modernization on the platforms.
2012	3-Planned	Fighter Integration--Continue to support F-22, F-35, A-10, and F-15s. Continue the planning process for Tactical Data Links (TDL) crypto modernization on the platforms.
2009	1-Accomplished	Bomber Integration--Continued working with the B-1, B-2, and B-52 program offices to support Tactical Data Links (TDL) integration. Started the crypto planning and modernization process for these platforms.
2010	2-Current Activity	Bomber Integration--Continue working with the B-1, B-2, and B-52 program offices to support Tactical Data Links (TDL) integration. Continue the crypto planning and modernization process for these platforms. Complete TDL integration on B-2.

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2011	3-Planned	Bomber Integration--Continue working with the B-1, B-2, and B-52 program offices to support Tactical Data Links (TDL) integration. Continue the crypto planning and modernization process for these platforms. Complete TDL integration on B-1 & B-52.
2012	3-Planned	Bomber Integration--Continue working with the B-1, B-2, and B-52 program offices to support Tactical Data Links (TDL) crypto planning and modernization process for these platforms.
2009	1-Accomplished	Mobility/Air Force Special Operations Command (AFSOC) Integration--supported Tactical Data Links (TDL) installation on the AC-130s. Continued to support Mobility Air Forces Data Link Integration risk reduction efforts. Worked with Airborne Maritime Fixed (AMF) Joint Tactical Radio System (JTRS) (AMF JTRS) to provide a TDL capability on Mobility Air Forces aircraft.
2010	2-Current Activity	Mobility/Air Force Special Operations Command (AFSOC) Integration--Complete Tactical Data Links (TDL) installation on the AC-130s. Continue to support Mobility Air Forces Data Link Integration risk reduction efforts. Working with Airborne Maritime Fixed (AMF) Joint Tactical Radio System (JTRS) (AMF JTRS) to provide a TDL capability on Mobility Air Forces aircraft.
2011	3-Planned	MobilityAir Force--Continue to support Mobility Air Forces Data Link Integration risk reduction efforts. Working with Airborne Maritime Fixed (AMF) Joint Tactical Radio System (JTRS) (AMF JTRS) to provide a TDL capability on Mobility Air Forces aircraft.
2012	3-Planned	Mobility Air Force--Continue to support Mobility Air Forces Data Link Integration risk reduction efforts. Working with Airborne Maritime Fixed (AMF) Joint Tactical Radio System (JTRS) (AMF JTRS) to provide a TDL capability on Mobility Air Forces aircraft.
2009	1-Accomplished	Command and Control, Intelligence Surveillance and Reconnaissance (C2ISR) Integration--Continued supporting Airborne Warning And Control System (AWACS) 30/35 and 40/45 improvements for Tactical Data Links (TDL). Provided support to Joint Surveillance Target Attack Radar System (JSTARS) for TDLs.
2010	2-Current Activity	Command and Control, Intelligence Surveillance and Reconnaissance (C2ISR) Integration--Supporting Airborne Warning And Control System (AWACS) 30/35 and 40/45 improvements for Tactical Data Links (TDL). Providing support to JSTARS for TDLs.
2011	3-Planned	Command and Control, Intelligence Surveillance and Reconnaissance (C2ISR) Integration--Supporting Airborne Warning And Control System (AWACS) 30/35 and 40/45 improvements for Tactical Data Links (TDL). Providing support to JSTARS for TDLs.
2012	3-Planned	Command and Control, Intelligence Surveillance and Reconnaissance (C2ISR) Integration--Supporting Airborne Warning And Control System (AWACS) 30/35 and 40/45 improvements for Tactical Data Links (TDL). Providing support to JSTARS for TDLs.
2009	1-Accomplished	Network Enabled Weapons--Continued supporting the integration of Tactical Data Links (TDL) functional capabilities into Precision Guided Munitions enabling capability to strike moving targets operating in the theater from a standoff range.

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2010	2-Current Activity	Network Enabled Weapons (NEW)--Continue supporting the integration of Tactical Data Links (TDL) functional capabilities into Precision Guided Munitions enabling capability to strike moving targets operating in the theater from a standoff range. Begin working with the Air Operations Center (AOC) program office to provide AOCs NEW situational awareness.
2011	3-Planned	Network Enabled Weapons (NEW)--Continue supporting the integration of Tactical Data Links (TDL) functional capabilities into Precision Guided Munitions enabling capability to strike moving targets operating in the theater from a standoff range. Continue working with the Air Operations Center (AOC) program office to provide AOCs NEW situational awareness.
2012	3-Planned	Network Enabled Weapons (NEW)--Continue supporting the integration of Tactical Data Links (TDL) functional capabilities into Precision Guided Munitions enabling capability to strike moving targets operating in the theater from a standoff range. Continue working with the Air Operations Center (AOC) program office to provide AOCs NEW situational awareness.
2009	1-Accomplished	Network Management--Led the Airborne Network Management Working Group for the development of the Airborne Network Management framework and requirements. Provided Major command (MAJCOM) support for net management architecture, technical framework, and Capabilities Development Document (CDD) development. Worked with the joint community to ensure requirements, interfaces standards and solutions to meet the needs of the future joint warfighter. For the Communications Airborne Layer Expansion (CABLE) Joint Capabilities Technology Demonstration, develop the management architecture and evaluate network management technologies.
2010	2-Current Activity	Network Management--Continue to lead the Airborne Network Management Working Group for the development of the Airborne Network Management framework and requirements. Continue to provide Major command (MAJCOM) support for net management architecture, technical framework, and Capabilities Development Document (CDD) development. Working with the joint community to ensure requirements, interfaces standards and solutions to meet the needs of the future joint warfighter. Continue to support the Communications Airborne Layer Expansion (CABLE) Joint Capabilities Technology Demonstration.
2011	3-Planned	Network Management--Continue to lead the Airborne Network Management Working Group for the development of the Airborne Network Management framework and requirements. Continue to provide Major command (MAJCOM) support for net management architecture, technical framework, and Capabilities Development Document (CDD) development. Working with the joint community to ensure requirements, interfaces standards and solutions to meet the needs of the future joint warfighter. Continue to support the Communications Airborne Layer Expansion (CABLE) Joint Capabilities Technology Demonstration.
2012	3-Planned	Network Management--Continue to lead the Airborne Network Management Working Group for the development of the Airborne Network Management framework and requirements. Continue to provide Major command (MAJCOM) support for net management architecture, technical framework, and Capabilities Development Document (CDD) development. Working with the joint community to ensure requirements, interfaces standards and solutions to meet the needs of the future joint warfighter. Continue to support the Communications Airborne Layer Expansion (CABLE) Joint Capabilities Technology Demonstration.
2009	1-Accomplished	Tactical Data Links (TDL) Lab--explored TDL connectivity, interoperability, expansion, modernization supporting future efforts
2010	2-Current Activity	Tactical Data Links (TDL) Lab--explores TDL connectivity, interoperability, expansion, modernization supporting future efforts

Program Highlights/Accomplishments - Continued

FY	Planned/Achieved	Description
2011	1-Accomplished	Tactical Data Links (TDL) Lab--explores TDL connectivity, interoperability, expansion, modernization supporting future efforts
2012	1-Accomplished	Tactical Data Links (TDL) Lab--explores TDL connectivity, interoperability, expansion, modernization supporting future efforts
2009	1-Accomplished	Joint Capabilities Demonstration--added Tactical Data Links (TDL) capabilities to Unmanned Aerial Vehicles (UAV)
2010	2-Current Activity	Joint Capabilities Demonstration--adds Tactical Data Links (TDL) capabilities to Unmanned Aerial Vehicles (UAV)--demo concluded.
2009	1-Accomplished	Cryptographic Modernization--Coordinated with the F-22 and F-35 platform offices to determine cryptographic modernization requirements for a Tactical Data Links (TDL) capability.
2010	2-Current Activity	Cryptographic Modernization--Supporting the United States Navy to design and develop the cryptographic modernization capability for Tactical Data Links (TDL) terminals
2011	3-Planned	Cryptographic Modernization--Continue supporting the United States Navy to design and develop the cryptographic modernization capability for Tactical Data Links (TDL) terminals for Air Force platforms.
2012	3-Planned	Cryptographic Modernization--Continue supporting the United States Navy to design and develop the cryptographic modernization capability for Tactical Data Links (TDL) terminals for Air Force platforms.

Management Oversight (Organization, Location, City, State)

Functional

Office 0f the Assistant Secretary of Defense (NII) DoD Chief Information Officer, Pentagon, Washington DC

Component

Department of the Air Force, Pentagon, Washington DC

Acquisition

Office of the Under Secretary of Defense (AT&L), Pentagon, Washington DC

Program Management

Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Northrop-Grumman	San Diego, CA	Common Link Integration Processing (CLIP)
Northrop-Grumman	San Diego, CA	Joint Interface Control Officer (JICO) Support System (JSS)
L-3 Communications	San Diego, CA	Joint Range Extension (JRE)/JRE Transparent Multi-Platform Gateway (TMPG) Equipment Package
Ultra-ProLogic	Manassas, VA	Pocket-J
Ultra	Austin, TX	Joint Air Defense Systems Integrator (JADSI)
Ultra-ProLogic	Manassas, VA	Link 16 Alaska (LAK)
Northrop-Grumman	San Diego, CA	Battlefield Airborne Communications Node Joint Urgent Operational Need

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Joint Interface Control Officer (JICO) Support System (JSS) Development Program -- Develops the JSS software to be hosted on Gov't Off The Shelf hardware. Provides the JICO the capability to manage/change/reconfigure Tactical data Networks.	127.5	125.7	2004-12-01	2005-05-01	2010-03-31		99	99
Joint Interface Control Officer (JICO) Support System (JSS) Production -- Fields to 26 Air Operations Centers.	27.2	0	2010-02-28		2011-03-31		0	0
Common Link Integration Processing (CLIP) Development Program -- develops the CLIP software to be used on Air Force and Navy platforms to support Tactical Data Link message processing on platforms.	169.2	129.4	2005-03-01	2005-06-01	2010-07-31		77	77
Common Link Integration Processing (CLIP) Fielding -- Initial fielding on Air Force B-1 and B-52, and fielding on Navy's Broad Area Maritime System (BAMS).	58.7	0	2010-07-31	2010-07-31	2011-03-31		0	0

Customers/Products

Customers for this investment.

Customers are multi-service tactical Command and control (C2) users, including Army, Navy, Air Force and Marine Corps. Air Combat Command (ACC), Air Mobility Command (AMC), Central Command (CENTCOM), and European Command (EUCOM) are critical stakeholders. This project provides tactical data communications and beyond line of sight capability to command and control units and operational platforms, such as F-15, F-16, F/A 22, F-35, A-10, Airborne Warning And Control System (AWACS), Joint Surveillance Target Attack Radar System (JSTARS), Rivet Joint, Air Operations Center (AOC), Control and Reporting Center (CRC), B-1, B-2, B-52, and Global Hawk.

Stakeholders for this investment.

Stakeholders include Air Force Command and Control, Intelligence, Surveillance, and Reconnaissance Center (AFC2ISRC), Air Combat Command (ACC), Air Mobility Command (AMC), Central Command (CENTCOM), and European Command (EUCOM), Air Force Special Operations Command (AFSOC), AF/XI, SAF/AQ, AF/XO, and Office of the Secretary of Defense (OSD).

Funding Accomplishments

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

For BY:

RDT&E activities include Fighter and Airborne Gateway Tactical Data Link development. Other procurement funds will be used to procure aircraft and ground Tactical Data Network equipment. Operations and maintenance funds provide for civilian salaries, program office contractor support, and training activities.

BY+1 through BY+5:

FY10 RTD&E ($73M) F-22 Development: RDT&E activities include completion of the Advanced Tactical Data Link candidate definition and requirements analysis (phase A) at System Design Review; completion of preliminary design of hardware enablers for the F-22 systems architecture to support the ATDL candidate (e.g. centralized cryptographic processor, Dual Compute Engine processor, and updated cockpit display processor); and start of enabler hardware build/software coding. ($51M) Objective Gateway program Increment 1 and 2: Activities include Tactical Airborne Gateway (TAG) start prototype development, development and operational testing, initial risk reductions activities and Government Business Operations costs. FY10 OPAF ($35.7M) Production of the Tactical Airborne Gateway (TAG) systems for fielding and procurement of spares for the TAG system FY11 RTD&E ($68M) Objective Gateway program Increment 1 and 2: Activities include Tactical Airborne Gateway (TAG) finish prototype development, regression development and operational testing, continue risk reductions activities and Government Business Operations costs. FY11 OPAF ($88.3M) Production of the Tactical Airborne Gateway (TAG) systems for fielding and procurement of spares for the TAG system FY12 RTD&E ($80M) Objective Gateway program Increment 1 and 2: Activities include Tactical Airborne Gateway (TAG) finish prototype development, development of the Ground Mobile Gateway (GMG), regression development and operational testing, continue risk reductions activities and Government Business Operations costs. FY12 OPAF ($92M) Production of the Tactical Airborne Gateway (TAG) systems for fielding and procurement of spares for the TAG system FY13 RTD&E ($89M) Objective Gateway program Increment 1 and 2: Activities include Tactical Airborne Gateway (TAG) finish prototype development, development of the Ground Mobile Gateway (GMG), regression development and operational testing, continue risk reductions activities and Government Business Operations costs. FY13 OPAF ($64M) Production of the Tactical Airborne Gateway (TAG) systems for fielding and procurement of spares for the TAG system

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Initiative Information

Initiative Number	1911	**Name of Project**	THEATER BATTLE MANAGEMENT CORE SYSTEM		
Acronym	TBMCS			**Lead Agent**	DEPARTMENT OF THE AIR FORCE
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	COMMAND AND CONTROL			**Type of Initiative**	PROGRAM
Project Initiation Date	1994-10-01	**Project Completion Date**	2013-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

Theater Battle Management Core System (TBMCS) is the mission critical Command and Control (C2) system that provides automated management of air battle planning, intelligence operations, and execution functions in peacetime, exercise, and wartime environments. TBMCS is used to task all air assets in the Area of Responsibility (AOR) (not solely Air Force assets) and is the critical planning tool of commanders and staffs at all levels of the Joint Task Force including the Joint Force Air Component Commander (JFACC). TBMCS produces the joint Air Tasking Order (ATO), Air Space Control Order (ACO) and the Air Defense Tactical Operations Data message (TACOPDAT). The system provides functional connectivity horizontally to other services and allies, and vertically to standard or air expeditionary wings, other elements of the Theater Air Control System (TACS), deployed units and to higher headquarters. Modernization efforts on TBMCS system continues under the Command and Control Air Operations Suite (C2AOS) and the Command and Control Information Services (C2IS) programs. Both programs are moving focused on moving TBMCS-Force Level (FL) into a Services Oriented Architecture (SOA) environment.

The mission of the Theater Battle Management Core System (TBMCS) program is to close performance gaps through an evolving sequence of increased capabilities to improve timeliness and effectiveness of theater air combat operations. Modernization efforts on TBMCS-FL continue under the Command and Control Air Operations Suite (C2AOS) and the Command and Control Information Services (C2IS) Programs. Both programs are focused on moving TBMCS-FL capabilities into a SOA environment. They are leveraging commercial Information Technology (IT) and other web technologies to migrate to SOA and achieve Netcentric Operations. Future TBMCS Unit Level (UL) modernization will come from a new competitively-awarded development program.

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

The system falls under the DoD Planning, Programming, Budgeting, and Execution process and is reviewed on an annual basis in accordance with the specific Major Command, Air Force, and DoD guidance for the budget year. Because TBMCS is critical in the Global War on Terrorism, the program has been supported throughout the DoD budgetary process.

On 26 Mar 07, the Air Force Acquisition Executive (SAF/AQ) directed the program to enter into sustainment by 1 Oct 07. All future modernization for TBMCS Force Level (FL)

will come from the Command and Control Air Operations Suite (C2AOS) and Command and Control Information Services (C2IS) programs, while all future TBMCS Unit Level (UL) modernization will come from a new competitively-awarded development program.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	38,398	69,868	73,173	72,944
MILPERS				
MIL PERS, AF				
0207410F 06-N/A	762	785	809	833
MILPERS TOTAL:	762	785	809	833
OPERATIONS				
O&M, AIR FORCE				
0207410F 01-COMBAT COMMUNICATIONS	4,481	22,635	33,376	28,527
OPERATIONS TOTAL:	4,481	22,635	33,376	28,527
PROCUREMENT				
OTHER PROC, AF				
0207410F 03-THEATER BATTLE MGT C2 SYSTEM	22,448	29,687	20,606	25,973
PROCUREMENT TOTAL:	22,448	29,687	20,606	25,973
RDT&E				
RDT&E, AIR FORCE				
0207410F 07-APPLICATION DEVELOPMENT	4,130	9,337	10,980	10,100
0207410F 07-UNIT LEVEL DEVELOPMENT	6,577	7,424	7,402	7,511
RDT&E TOTAL:	10,707	16,761	18,382	17,611

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	70.442	57.918	
FY 2011 President's Budget	69.868	73.173	3.305
Change PB 2010 vs PB 2011		15.255	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

The acquisition funding for TBMCS in RDT&E, Other Procurement, and O&M support for the program office was transferred to the Air and Space Operations Center program element but continues to be executed through the TBMCS program office to support the development and fielding of the Command and Control Air Operations Suite (C2AOS), Command and Control Information Services (C2IS), and Combat Search and Rescue Command and Control (CSAR C2) programs. Sustainment funding for the existing system and the military personnel resources are retained in the TBMCS program element. O&M resources increase due to transfer from the AOC program element which is more appropriately shown against TBMCS since it is supporting unit and force level efforts.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

The acquisition funding for TBMCS in RDT&E, Other Procurement, and O&M support for the program office was transferred to the Air and Space Operations Center program element but continues to be executed through the TBMCS program office to support the development and fielding of the Command and Control Air Operations Suite (C2AOS), Command and Control Information Services (C2IS), and Combat Serach and Rescue Command and Control (CSAR C2) programs. Those resources are added back to this initiative for this budget update. The overall RDT&E effort is less in FY10 as the TBMCS program continues to mature in capabilities. O&M resources increase due to transfer from the AOC program element to this initiative which was more appropriately shown against TMBCS since it is supporting unit and force level efforts.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2010	2-Current Activity	Complete development of TBMCS Spiral 1.1.3 Maintenance Release 1 (MR1), and conduct Development Test/Operational Test (DT/OT). Begin fielding of Spiral 1.1.3 Maintenance Release 1 (MR1) capability to prioritized user sites.
2009	1-Accomplished	Complete development of TBMCS Unit Level/Unit Command and Control (UL/UC2) Increment 1. Conduct Development /Operational Test (DT/OT) for TBMCS UL/UC2 Increment 1.
2011	3-Planned	Complete development TBMCS Spiral 1.1.3 Maintenance Release 2 (MR2), and conduct Development Test/Operational Test (DT/OT). Begin fielding of Spiral 1.1.3 Maintenance Release 2 (MR2) capability to prioritized user sites.
2012	3-Planned	Sustain TBMCS Spiral 1.1.3. Security Service Packs and Maintenance Releases to be determined. Complete fielding of Spiral 1.1.3 Maintenance Release 2 (MR2) capability to user sites.
2010	3-Planned	Complete development of TBMCS Unit Level/Unit Command and Control (UL/UC2) Increment 2. Conduct Development /Operational Test (DT/OT) for TBMCS UL/UC2 Increment 2. Begin fielding of TBMCS UL/UC2 Increment 2 capability to prioritized user sites. Begin fielding of TBMCS UL/UC2 Increment 1 capability to prioritized user sites.

Management Oversight (Organization, Location, City, State)

Functional

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

Component

Department of the Air Force, Pentagon, Washington DC

Acquisition

Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD AT&L), Pentagon, Washington DC

Program Management

Department of the Air Force, Pentagon, Washington DC

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Lockheed Martin Integrated Systems and Solutions	9970 Federal Drive, Colorado Springs, CO	TBMCS Software Development/ Integration/Training

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
TBMCS FL Spiral 1.1.3 Development	69	69	2000-04-01	2000-04-01	2005-04-30	2005-04-30	100	100
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 6 - Service Pack (SP) 18, SP 23, SP 21, SP 25 and Virtual University (VU) Sustainment	4.05	4	20070928	20070928	2008-01-15	2008-01-15	100	100
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 8 - Maintenance Release (MR) 1 (Formally SP 17), Mod 9, and Help Desk	13.66	12.9	20080312	20080312	2009-07-31	2009-07-31	100	100
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 14 - MR 2	14.07	12.8	20080924	20080924	2009-09-23	2009-09-23	100	100
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 18 - MR 1 Completion and VU sustainment	2.6	2.6	1995-12-11	1995-12-11	2009-10-14	2009-12-23	100	100
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 20 - MR 2 Completion and VU sustainment	5.5	0	2009-09-23	2009-09-23	2010-03-12	-	84	84
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 31 - MR 2 Completion and VU sustainment	4.9	0	2010-03-13	-	20100630	-	0	0
TBMCS UL Sustainment Delivery Order 7 - SP 2 and Help Desk support	5	5	1995-10-12	1995-10-12	2008-09-30	2009-03-08	100	100
TBMCS UL Sustainment Delivery Order - System Engineering, Help Desk, and Proposal Prep	0.7	0.7	2007-1-15	2007-1-15	2008-01-15	2008-01-15	100	100
TBMCS UL Sustainment Delivery Order 21 - Systems Engineering, Help Desk, and Proposal Prep	1.7	0	2009-03-08	2009-03-08	2010-03-31	-	84	84
TBMCS UL Increment 1 Development Delivery Order - System Engineering, Help Desk, Proposal Prep	3	0	2007-6-21	2008-01-23	2009-04-27	-	100	98
TBMCS UL Increment 1 Sustainment Delivery Order	1	0	2010-02-01		2011-01-31	-	0	0
TBMCS UL Increment 2 Development Delivery Order	2.6	0	2009-1-15	2009-2-27	2010-09-01	-	67	67

Customers/Products

Customers for this investment.

Primary customers are the Joint and Service warfighters at the Force Level (Air Operations Center) and Unit Level (Operations and Intelligence). This includes Air Force, Army, Navy, and Marine Corps Service users and all warfighting Unified Commands. Air Force Major Commands (MAJCOM) users include: Air Combat Command (ACC), Air Force Space Command (AFSPC), Air Force Special Operations Command (AFSOC), Air Mobility Command (AMC), Air National Guard (ANG), Air Force Reserve Command (AFRC), Pacific Air Force (PACAF), United States Air Force Europe (USAFE). Additionally, TBMCS has Foreign Military Sales (FMS) cases with Australia, Canada, United Kingdom; system is provided "as-is", not tailored for FMS.

Stakeholders for this investment.

Air Combat Command (ACC) is the lead Command.
United States Air Force and its MAJCOMs
United States Navy
United States Army
United States Marine Corps
North American Air Defense Command
Warfighting Unified Commands

Funding Accomplishments

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

For BY:

In FY11, Theater Battle Management System O&M funds provide for system administration, maintenance, supplies, technical support, and minor equipment purchases (printers, workstations). RDT&E overall declines as previous efforts are completed but the new Command and Control Air Operations Suite (C2AOS) and Command and Control Information Services (C2IS) development projects have started within the AOC Weapon Systems program element. Other procurement funds provide updated equipment for initial unit-level ops installations at three Air National Guard (ANG) bases and provide hardware upgrades to a number of Active Duty locations to support future force-level C2AOS and C2IS fielding.

BY+1 through BY+5:

In FY12-16, Theater Battle Management System O&M funds provide for system administration, maintenance, supplies, technical support, and minor equipment purchases (printers, workstations). RDT&E overall reduces to zero as previous efforts are completed but the new Command and Control Air Operations Suite (C2AOS) and Command and Control Information Services (C2IS) development projects will continue within the AOC Weapon Systems program element. Other procurement funds provide updated equipment for initial unit-level ops installations at three Air National Guard (ANG) bases and provide hardware upgrades to a number of Active Duty locations to support future force-level C2AOS and C2IS fielding.

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Initiative Information

Initiative Number	1913	**Name of Project**	THEATER MEDICAL INFORMATION PROGRAM-JOINT		
Acronym	TMIP-J			**Lead Agent**	TRICARE MANAGEMENT ACTIVITY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	MAIS
Program Activity	OTHER (NOT OTHERWISE SPECIFIED)			**Type of Initiative**	PROGRAM
Project Initiation Date	1996-06-01	**Project Completion Date**	2015-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Theater Medical Information Program - Joint (TMIP-J) integrates components of the Military Health System sustaining base systems and the Services´ medical information systems to ensure timely interoperable medical support for mobilization, deployment and sustainment of all Theater and deployed forces in support of any mission. TMIP-J enhances the clinical care and information capture at all levels of care in Theater, transmits critical information to the Theater Commander, the evacuation chain for combat and non-combat casualties, and forges the theater links of the longitudinal health record to the sustaining base and the Department of Veterans Affairs. TMIP-J is the medical component of the Global Combat Support System. TMIP-J provides information at the point of care and to the Theater tactical and strategic decision makers through efficient, reliable data capture, and data transmission to a centralized Theater database. This delivers TMIP-J´s four pillars of information support through the electronic health record, integrated medical logistics, patient movement and tracking, and medical command and control through data aggregation, reporting and analysis tools for trend analysis and situational awareness. TMIP-J fulfills the premise of "Train as you fight" through the integration of its family of systems which are identical or analogous to systems from the sustaining base. TMIP-J adapts and integrates these systems to specific Theater requirements and assures their availability in the no- and low- communications settings of the deployed environment through store and forward capture and transmission technology.

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

Defense Health Program follows a structured CPIC process. The process ensures interoperable, integrated, secure, affordable Information Technology (IT) solutions. The process includes mission-driven requirements prioritization and IT portfolio management, aggressive management of cost/schedule/performance goals, and associated management oversight of IT operations to achieve performance/life-cycle cost goals.

The Joint Requirements Oversight Council approved the mission need development of a seamless, interoperable automated information system to support the warfighter in combat and contingency operations. The responsibility for development of TMIP-J resides within the Office of the Assistant Secretary of Defense (Health Affairs) (ASD(HA)).

TMIP-J received a Milestone C approval for Block 2 on 20 December 2007 from the Milestone Decision Authority (MDA), Office of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (OASD(NII)/DoD CIO). The 20 December 2007, Acquisition Decision Memorandum (ADM) approves entry into the Production and Deployment phase; and authorized limited deployment of Block 2 Release FY07 for the purpose of Operational Testing and Evaluation. Further deployment of Block 2 to support urgent and compelling requirements related to Overseas Contingency Operations will be authorized after a Full Deployment Decision is granted.

On December 18, 2008, TMIP-J Block 2 Release 1 was granted a fielding decision by the MDA upon the Army Test and Evaluation Command validating a critical interface; this was completed on February 27, 2009. TMIP-J Block 2 Release 1 was delivered to the Services for their immediate fielding.

OASD(NII)/DoD CIO submitted letters to the US Senate and US House of Representatives Committees on Armed Services and Appropriation on April 24, 2009. The letters reported actions taken within the Department as required by Section 2445c(d) of Title 10 USC, certifying that TMIP-J is essential to the efficient management of DoD; there is no alternative investment which will provide equal or greater capability at less cost; the new estimates of cost, schedule, and performance are reasonable; and, the program management structure is adequate to manage and control program costs.

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	55,125	87,433	83,591	80,873
DEF HLTH PROG				
0605013HP 02-RDT&E	23,380	37,232	32,550	28,746
0807721HP 03-PROCUREMENT	1,660	2,155	2,340	2,286
0807781HP 01-OPERATION & MAINTENANCE	4,709	4,803	4,947	5,095
0807793HP 01-OPERATION & MAINTENANCE	24,681	42,524	43,011	43,978
0807798HP 01-OPERATION & MAINTENANCE	695	719	743	768
DEF HLTH PROG TOTAL:	55,125	87,433	83,591	80,873

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	94.522	84.828	
FY 2011 President's Budget	87.433	83.591	- 3.842
Change PB 2010 vs PB 2011		- 1.237	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

Adjustments betweem the FY10 PB and the FY11 PB is due to a small reduction in O&M funding associated with an adjustments for sustainment during the FY11 portfolio review.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

Increases and decreases between FY10 and FY11 in the FY11 PB are made up of the following items: Small O&M and Procurement funding increases between FY10 and FY11 due to price growth adjustments for inflationary changes in maintenance costs between the fiscal years and minor adjustments to initial training costs. The O&M and Procurement increases are offset by a decrease in TMIP RDT&E due to the completion of MSAT integration (replaces JMEWS) within TMIP-J as well as Joint Theater Trauma Registry (JTTR) upgrades completed in FY10.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Deployed TMIP-J Block 2 Release 1 (B2 R1) to Service Infrastructure Program Offices as well as eleven Navy ships. For the first time in U.S. military history, healthcare providers can electronically document and share patient data in deployed shipboard environment.
2009	1-Accomplished	Released Block 2 Release 1 (B2 R1) Service Pack 1 (SP1) (requested user fixes) to the Service Infrastructure Program Offices. Updates existing TMIP-J software suite to the current version, while preserving data and system configuration. It also allows users to perform an initial or full installation of the TMIP-J software suite.
2009	1-Accomplished	Continued progress on Block 2 Release 2 (B2 R2). This effort will include: development, integration and testing of DMLSS Customer Assistance Module (DCAM) v1.2.4.0 (multi-orders, multi-receipts, revised database and sorting improvements).
2009	1-Accomplished	Completed development of Patient Movement Item Tracking System (PMITS) v2.0.x (enhanced graphical user interface, Radio Frequency Identification (RFID) enabling technology, database structure enhancements) and will be integrated into future TMIP-J Block 2 Release.
2009	1-Accomplished	Began transitioning from Shipboard Non-Tactical Automated Data Processing (SNAP) Automated Medical System (SAMS) health services module to AHLTA-T for tracking Individual Medical Readiness and creating a stand alone version of the Radiation Health Module to serve as a Joint solution to Radiation Health monitoring.
2009	1-Accomplished	Redesigned AHLTA Moble graphical user interface and was updated to keep Mobile version to ensure it was synchronized with AHLTA Theater.
2009	1-Accomplished	Completed Joint Medical Analysis Tool (JMAT) v2.0 Critical Design Review and all development tasks necessary to enter DoD Information Assurance Certification and Accreditation Process (DIACAP) certification process.
2010	2-Current Activity	Will continue performance enhancements of administrative functions and the TMIP-J Framework and Release additional Block 2 Release 1 (B2 R1) Service packs to the Service Infrastructure Program Offices for testing. Also, transition Medical Situational Awareness in the Theater (MSAT) Advanced Concept Technology Demonstration (ACTD) to replace Joint Medical Workstation (JMeWS). There are four modules within Shipboard Automated Medical System (SAMS) that need to be replaced within the Theater solution for Environmental Health, Radiation Health, Medical Materials Management, and System Management capability.
2010	2-Current Activity	Theater Medical Data Store /Medical Situational Awareness in the Theater (TMDS/MSAT) will develop Teleconsultation and incorporate Healthcare Artifact & Image Management Solution (HAIMS), Neuro Cognitive Assessment Tool (NCAT), DoD Occupational and Environmental Health Readiness System (DOEHRS) Theater (DOEHRS-T), DMLSS Customer Assistance Module (DCAM), Traumatic Brain Injury/Behavioral Health (TBI/BH) and incorporate upgraded data feeds from AHLTA-Theater.
2010	2-Current Activity	Begin initial activities to phase out and turn off or integrate the Medical Materials and Environmental Health modules of SAMS as DCAMS and DOEHRS-Theater meet Navy requirements. AHLTA Mobile will be enhanced to run with a direct interface to TMDS. JMAT 2.0 Spiral 3 will complete development of specialized Medical Planning to include Chemical Biological Radiological Nuclear Explosive (CBRNE) and Homeland Defense requirements. JMAT 2.0 will be worked to complete Campaign Model Interfaces between JMAT 2.0 and approved systems such as (Joint Deployment Logistics Module and Nuclear Biological Chemical Casualty Resource Estimation Support Tool (NBC Crest)).

Program Highlights/Accomplishments - Continued		
FY	**Planned/Achieved**	**Description**
2011	3-Planned	Will continue performance enhancements of administrative functions and the TMIP Framework. B2 R2 will be released to the Service Infrastructure Program Offices for testing. There will be continued development of DMLSS v3 Theater enhancements (cataloging, unidirectional data flow with DoD transportation system, automation of In-Transit Visibility data, and determination of alternate Sources of Supply). MSAT/TMDS will begin incorporating DCAM, DMLSS Oracle Technical Refresh (DMLSS OTR), and TEWLS data feeds.
2011	3-Planned	Three interfaces from the Services JTTR applications that need to be developed to send the data between TMDS and JTTR: addition of AHLTA Theater pharmacy functionality and continued integration of improvements to core systems, display the integrated DOEHRS product. Begin integration of the JMAT enterprise product into the TMIP suite.
2012	3-Planned	Develop Block 2 Release 3, which will have incremental updates to AHLTA Theater, TMDS and MSAT. There will also be upgrades to TC2, DMLSS and TMIP Framework.

Management Oversight (Organization, Location, City, State)

Functional

Joint Staff Logistics Directorate (J4), Health Service Support Division, Arlington, VA, Assistant Secretary of Defense (Health Affairs), 1200 Defense Pentagon, Washington DC, Deputy Assistant Secretary of Defense, Force Health Protection & Readiness, Falls Church, VA.

Component

TRICARE Management Activity, Falls Church, VA

Acquisition

Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/DoD CIO)

Program Management

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

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Akimeka	Maui, HI	JPTA/JMAT/JMeWS Development
Delotte	McLean, VA	Program Management
GDIT	Fairfax, VA	Program Management
Base Tech	McLean, VA	Sustainment
Planned System Inc PSI	Falls, Church, Va	Sustainment
Science Application International Corporation	Falls Church, VA	Software Integration, and Sustainment

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Block 1 IOC provides a First Responder Application, electronic field medical card, in/out patient treatment documentation, Command and Control Medical Surveillance Classified/SIPR, Individual Theater Medical Encounters Unclassified/NIPR	130.7	130.7	2002-10-01	2002-10-01	2006-01-31	2006-01-31	100	100
Block 2 Release 1 includes limited enhanced business practices for administratively managing patients. As well as Drug-Allergy/ Interaction, Level II Limited Inpatient Documentation, Read Only Access to Clinical Data Repository via AHLTA	100.43	100.43	2004-04-01	2004-04-01	2009-01-30	2009-01-30	100	100
Block 2 Release 2 will converge AHLTA; transfer encounters via removable media; Upgrades to Defense Medical Logistics Standard Support; and Patient Movement Items Tracking System (Dates changed due to ongoing re-baseline)	175.87	129.67	2007-01-01	2007-01-01	2011-03-31		70	70
Block 2 Release 3 will provide the capability to monitor medical readiness for individuals and for groups of individuals (units) within the theater. (Dates changed due to ongoing re-baseline)	87.29		2010-10-01		2011-09-30		0	0
Block 2 Release 4 provides the ability to record and report Food poisoning and Tuberculosis; generate casualty notification data/reports and medical, dental and veterinary care documentation in theater	81.55		2010-10-01		2012-09-30		0	0
Block 2 Release 5 provides the capability to access timely dental data; dental digital radiology; and capability to associate dental digital images and results reports with health care encounters during which they were ordered.	88.3		2011-10-01		2013-03-31		0	0
Block 2 Release 6 will transfer all medical data gathered in theater to records and record keeping systems in sustaining base. Includes in/ outpatient and medical/dental care; immunizations; pre/post-deployment questionnaires; industrial hygiene	97.4		2010-10-01		2014-03-31		0	0

Customers/Products

Customers for this investment.

The direct customers for TMIP-J are the Combatant Commanders, Joint Task Force (JTF) Commanders, Theater Surgeons, Assistant Secretary Defense (Health Affairs (ASD (HA)), the Joint Staff, Military Departments' staffs, VA, and the individual warfighter. Direct users include: physicians, physician assistants, dentist, nurses, corpsmen, independent duty corpsmen, medics, medical technicians, medical planners, and other medical support personnel.

Stakeholders for this investment.

The stakeholders of this project are broad in scope as this Program is vital to the ability to maintain a warfighter's life-long medical record, medical situational awareness, and the Combatant Command's (COCOM's) command and control. Stakeholders include: the Commander-in-Chief, Secretary of Defense, the Joint Staff, Under Secretary of Defense for Personnel and Readiness (USD(P&R)), Assistant Secretary of Defense (Health Affairs (ASD(HA)), Army, Navy, Air Force, Marine Corps, Department of Veterans Affairs (VA), Defense Information Systems Agency (DISA), U.S. Joint Forces Command (USJFCOM), and U.S. Transportation Command (USTRANSCOM).

Funding Accomplishments

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

For BY:

O&M funding in FY11 provides for sustainment of the applications within the TMIP-J suite. Procurement funding supports training required on TMIP-J applications as they are deployed to the Services for fielding in the theater of operations. RDT&E funding supports integration and testing for upgrades to the applications in TMIP-J.

BY+1 through BY+5:

FY12-15 funding for TMIP-J is planned to support the following: O&M funding will support sustainment of the applications within TMIP-J. Procurement funding is planned for training required for TMIP-J suite of applications as they are deployed to the Services for fielding in the theater of operations. RDT&E funding is planned for integration and testing of future upgrades to the applications in TMIP-J.

Initiative Information

Initiative Number	3855	**Name of Project**	VIRTUAL INTERACTIVE PROCESSING SYSTEM		
Acronym	VIPS			**Lead Agent**	BUSINESS TRANSFORMATION AGENCY
Category	INFORMATION TECHNOLOGY			**Acquisition Category**	PRE-MAIS
Program Activity	MILITARY PERSONNEL AND READINESS			**Type of Initiative**	SYSTEM
Project Initiation Date	2005-08-16	**Project Completion Date**	2024-09-30	**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief summary of this investment.

The Virtual Interactive Processing System (VIPS) will modernize and automate the Information Technology (IT) capabilities for qualifying Applicants into the Military Service during wartime, peacetime, and mobilization. VIPS will enable a responsive, flexible and efficient means to qualify Applicants to meet manpower resource requirements for the uniformed Services, Coast Guard, and National Guard routine and contingency operations. VIPS will be the future accessioning system to be used by the US Military Entrance Processing Command (USMEPCOM) which serves as the single entry point for determining the physical, aptitude, and conduct qualifications of candidates for enlistment. VIPS will provide the capability to electronically acquire, process, store, secure, and seamlessly share personnel data across the Accessions Community of Interest (ACOI). When fully implemented, VIPS will reduce the cycle time required to induct enlistees to meet the needs of Homeland Defense, reduce the number of visits to the Military Entrance Processing Stations (MEPS), reduce manual data entry errors, and reduce attrition through better pre-screening practices. The implementation of a Service Oriented Architecture (SOA) approach will enable accession data to be securely available to applicants and ACOI partners such as Recruiting and Training Commands, Defense Manpower Data Center (DMDC), Military Health System, Human Resource Management (HRM), and Defense Travel Management Office (DTMO). VIPS will support compliance with Department of Defense (DoD) direction for a net-centric environment and take advantage of automated data capture technology, e.g., medical equipment with the capability to capture and electronically transmit exam results. The accessioning system of the future will be location independent, virtually paper-free, and automated to assist with bringing the right people at the right time to operational commanders. On November 1, 2008, the DoD Business Transformation Agency (BTA) assumed program lead. Funds transferred to BTA in the Fiscal Year 2010 (FY10) Program Objective Memorandum (POM). VIPS was previously reported in MEPCOM's Integrated Resource System (MIRS) OMB 300 submission. The VIPS Program has not yet been baselined.

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

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

Resources (Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	0	29,628	35,621	28,105
OPERATIONS				
O&M, ARMY				
0801715A 03-EXAMINING	0	0	0	0
O&M, DW				
0901260BTA 04-DEFENSE BUSINESS TRANSFORMATION AGENCY	0	4,357	11,847	0
OPERATIONS TOTAL:	0	4,357	11,847	0
PROCUREMENT				
OTHER PROC, ARMY				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	0	0	0	0
PROCUREMENT, DW				
0605020BTA 01-MAJOR EQUIPMENT, BTA	0	8,831	4,000	10,700
PROCUREMENT TOTAL:	0	8,831	4,000	10,700
RDT&E				
RDT&E, DW				
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	0	14,328	17,556	15,077
0901260BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	0	2,112	2,218	2,328
RDT&E TOTAL:	0	16,440	19,774	17,405

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	0.000	0.000	
FY 2011 President's Budget	29.628	35.621	5.993
Change PB 2010 vs PB 2011		35.621	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

FY 2009 was the first year VIPS submitted an Office of Management and Budget (OMB) Exhibit 300. Previously the funding for VIPS was included with the funding for the legacy system MEPCOM Integrated Resource System (MIRS).

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY 2009 was the first year VIPS submitted an Office of Management and Budget (OMB) Exhibit 300. Previously the funding for VIPS was included with the funding for the legacy system MEPCOM Integrated Resource System (MIRS). The FY 2010 to FY 2011 increase is due to the following:

RDT&E: $3.334 Increase (9%)
Cost increases are due to Increment 1.0 development effort occurring in FY 2011.

PDW: $4.831M Decrease (38%)
Cost decrease is due to the smaller number of hardware and software items required in FY 2011 as compared to FY 2010 since the majority of hardware and software is procured in FY 2010 to support Increment 1.0.

O&M: $7.49 Increase (46%)
Cost increase is a required to support increment 1 fielded capabilities.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	Transferred the VIPS Program Management to the Business Transformation Agency (BTA).
2009	1-Accomplished	Developed the System Requirements Document (SRD) for VIPS Rapid Operational Capabilities (ROC) and Increment 1.0.
2009	1-Accomplished	Continued Program Management and Engineering support to include creation and updating of acquisition compliance documentation, acquisition compliance reporting, acquisition subject matter expertise, business case analysis, system analysis, requirements support, contract execution, contract documentation, and test management oversight.
2010	2-Current Activity	Continues Program Management and Engineering support to include creation and updating of acquisition compliance documentation, acquisition compliance reporting, acquisition subject matter expertise, business case analysis, system analysis, requirements support, contract execution, contract documentation, and test management oversight.
2010	3-Planned	Current activity includes preparing documentation to support Milestone B for Increment 1.0.
2010	3-Planned	Current activity includes awarding contracts for development for VIPS Increment 1.0 and develop the Preliminary Design Review (PDR) documentation.
2010	3-Planned	Current activity includes developing the Rapid Operational Capabilities (ROC) for Increment 1.0 for the Medical Pre-Screen Digital Form (DD Form 2807-2).
2011	3-Planned	Will continue Program Management and Engineering support to include creation and updating of acquisition compliance documentation, acquisition compliance reporting, acquisition subject matter expertise, business case analysis, system analysis, requirements support, contract execution, contract documentation, and test management oversight.
2011	3-Planned	Will continue to prepare for Milestone C for Increment 1.0 and deploy Increment 1.0 capabilities.
2011	3-Planned	Will achieve Initial Operating Capability (IOC) and Full Operating Capability (FOC) and Authority to Operate for Increment 1.0.
2012	3-Planned	Will continue Program Management and Engineering support to include creation and updating of acquisition compliance documentation, acquisition compliance reporting, acquisition subject matter expertise, business case analysis, system analysis, requirements support, contract execution, contract documentation, and test management oversight.
2012	3-Planned	Will continue to develop the Rapid Operational Capabilities (ROC) for Increment 2.0, develop Increment 2.0, begin deployment of Increment 2.0 and prepare documentation to support Milestone B and Milestone C for Increment 2.0.
2012	3-Planned	Will achieve IOC and prepare for Authority to Operate for Increment 2.0.

Management Oversight (Organization, Location, City, State)

Functional

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

Component

The Business Transformation Agency, 1851 S. Bell Street, Crystal Mall #3, Arlington VA 22240

Acquisition

The Deputy Chief Management Officer, Pentagon, Washington DC

Program Management

Program Management Office-Virtual Interactive Process System (VIPS), 1851 S. Bell Street, Crystal Mall #3, Arlington VA 22240

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
Deloitte Consulting LLP	Arlington, VA	Program Management and Milestone B Support
SAIC	McLean, Va	System Engineering Support
ManTech	Fairfax, Va	Test and Evaluation Support
TBD	TBD	System Developer for Increment 1.0
TBD	TBD	Program Management Support
TBD	TBD	Independent Verification and Validation
TBD	TBD	Hosting Facility

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Final Request for Proposal (RFP) for the System Developer released to the Industry. Baseline has not been approved at this time.	0.271	0.111	2009-07-10	2009-07-10	2009-12-23		100	99
Technology Development Phase (Milestone B) Approval - developing acquisition planning documentation and technical demonstrations to provide a road map of future system capabilities. Baseline has not been approved at this time.	7.021	4.021	2009-09-28	2009-09-28	2010-07-30		50	50
Initial Operating Capability (IOC) - IOC indicates that limited capabilities delivered to the user. Planned costs are based on approved budget. Baseline has not been approved at this time.	38.3		2010-12-30		2011-12-30		0	0
Full Operating Capability (FOC) - reach FOC and Operations and Sustainment. FOC indicates that all required capabilities have been delivered to the user. Planned costs are based on approved budget. Baseline has not been approved at this time.	77.8		2012-12-31		2013-09-30		0	0

Customers/Products

Customers for this investment.

The United States Military Entrance Processing Command (USMEPCOM)

Stakeholders for this investment.

The principal operational stakeholders of VIPS are the Accession Community of Interest (ACOI) including the services: Marine Corps, Army, Navy, Coast Guard, and Air Force.

Funding Accomplishments

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

For BY:

RDT&E funding covers three main areas: (1) VIPS Program Management Office (PMO) support costs, to include civilian salaries, contractor support salaries, and travel; (2) VIPS prime and/or sub-contractor costs for Increment 1.0, to include Early Operational Capability (EOC), Business Functions, and Core Infrastructure; and (3) VIPS Integration and Test costs, to include test software, hardware and test labor support.

The VIPS PMO will accomplish Program Management and Engineering support which includes acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight for Increment 1.0. In addition to completing Increment 1.0 Development and Deployment, the VIPS PMO will begin Requirements Development and Source Selection in support of Increment 2.0.

The VIPS prime and/or sub-contractor will accomplish EOC through development and implementation of the Medical Pre-Screen Digital Form (DD Form 2807). The Business Function accomplishments will include Positive Identification, Enhanced Medical Pre-Screen, External Organization Checks, Aptitude Testing, Medical Examination, Operational Processing (Enlistment), Shipping- Air Travel, Advisory List, Exception to Policy, USMEPCOM Portal, and User Training Delivery Content. The Core Infrastructure accomplishments will include capabilities such as Information Exchange, Data Repository, Scheduling, Workflow Management, Business Rules Management Service, Security Management, Business Intelligence, Records/Document Management, and Enterprise System Management (ESM).

The VIPS Integration and Test will accomplish test support which includes security, information assurance, certification and accreditation, and networthiness compliance reporting, test subject matter expertise, test case analysis, metrics, and test management oversight for Increment 1.0.

PDW funding for budget years and outyears will be used to procure hardware, software, and deployment labor to support the Increment 1.0 effort. Hardware may include servers, workstations, scanners, and fingerprint devices. Software may include various Commercial-off-the-Shelf (COTS) applications.

BY+1 through BY+5:

RDT&E funding covers three main areas: (1) VIPS PMO support costs, to include civilian salaries, contractor support salaries, and travel; (2) VIPS prime and/or sub-contractor costs for Increment 2.0, to include EOC, Business Functions, and Core Infrastructure; and (3) VIPS Integration and Test costs, to include test software, hardware and test labor support.

The VIPS PMO will accomplish Program Management and Engineering support which includes acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight for Increment 2.0 and 3.0. The VIPS PMO will begin Requirements Development and Source Selection in support of Increment 3.0 and will complete Increment 2.0 and 3.0 Development and Deployment.

The VIPS prime and/or sub-contractor will accomplish EOC through development and implementation of Increment 2 consisting of ROC, Business Functions, Enhanced Business Functions and Medical Capabilities. For the Increment 2.0 ROC, the system developer will implement capabilities initiated by USMEPCOM requirements. The business functions will include Enterprise Positive Identification/Applicant Tracking, Virtual Operational Processing, and Student Test Management. The Enhanced Business Functions will be Aptitude Testing and Shipping, which will build upon functions initially developed in Increment 1.0. The Medical Capabilities will include Applicant Electronic Medical Record (A-EMR), Medical Data (MEDCheck), and Medical Expert Tool (MEDEx), and Online Interactive Medical History Questionnaire (MEDQuest). Increment 3 will consist of enhancements to Increment 2.0 and are unknown at this time.

The VIPS Integration and Test will accomplish test support which includes security, information assurance, certification and accreditation, and networthiness compliance reporting, test subject matter expertise, test case analysis, metrics, and test management oversight for Increment 2.0 and 3.0.

PDW funding for budget years and outyears will be used to procure hardware, software, and deployment labor to support the Increment 2.0 and Increment 3.0 effort.

O&M funds will also be used during BY+3 through BY+5 for the deployed increments to continue Program Management and Engineering support which will include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight. In addition, O&M funds will be used for hardware/software maintenance and labor to support previously released increments. O&M funding will be used concurrently with RDT&E and PDW during funding year.

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Initiative Information

Initiative Number	6198	**Name of Project**	WARFIGHTER INFORMATION NETWORK-TACTICAL		
Acronym	WIN-T			**Lead Agent**	DEPARTMENT OF THE ARMY
Category	NATIONAL SECURITY SYSTEM			**Acquisition Category**	NONE
Program Activity	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES			**Type of Initiative**	SYSTEM
Project Initiation Date	2002-06-24	**Project Completion Date**	2025-09-30	**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief summary of this investment.

WIN-T is an incremental acquisition program that was re-structured by a Defense Acquisition Executive (DAE) Acquisition Decision Memorandum (ADM) in June 2007. WIN-T and the Joint Network Node (JNN) Network were previously managed as two separate programs synchronized at the Program Executive Office (PEO) level. The ADM directed that the WIN-T Major Defense Acquisition Program absorb the former JNN system, and that the combined program be managed under a single COL/O6 Project Manager. The JNN – Network system was originally acquired as an Urgent Procurement in 2004 in response to severe shortcomings noted in the early phases of Operation Iraqi Freedom. JNN, now WIN-T Increment (Inc) 1, solved the immediate need for quick-halt communications beyond line-of-sight and enabled application of Army modularity. Future WIN-T Increments will provide higher throughput, increased security features, and most importantly, communications on-the-move.

The restructured WIN-T program is the Army's communication system for reliable, secure and seamless video, data, imagery and voice services that enables decisive combat actions. It is focused on moving information in a manner that supports commanders, staffs and tactical units and implements the Global Information Grid (GIG) NetCentric Vision.

The restructured WIN-T program will consist of four (4) Increments:

Inc 1: Networking at the Halt
Inc 1a: Extended Networking at the Halt – the former JNN system with Ka military satellite communications capability
Inc 1b: Enhanced Networking at the Halt – the former JNN system with Net Centric Waveform and Colorless Core capability
Inc 2: Initial Networking on the Move
Inc 3: Full Networking on the Move
Inc 4: Protected Satellite Communications (SATCOM) on the Move

This report provides inter-related and summarized information for Increments 1-3. Inc 1 is post Milestone C (MS C), Inc 2 is post Milestone B (MS B), Inc 3 is post MS B, Inc 4 is

pre MS B. Each Increment has its own set of Army acquisition documentation. For the purposes of clarity in this report, wherever possible, specific information is identified to the appropriate Increment

The restructured WIN-T program is an Acquisition Category ID Major Defense Acquisition Program (MDAP) with one overarching Acquisition Strategy that reflects the incremental approach outlined above for providing networking and communications capability to the operational and tactical ground forces.

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

Selection and approval of IT investments for funding within the Army are accomplished through the Programming and Budgeting cycles of Planning, Programming, Budgeting and Execution (PPBE) process. The Army CIO participates in this process along with the Assistant Secretary of the Army (Financial Management & Comptroller). As an ACAT ID program, acquisition is resourced under the PPBE process and reviewed and approved by the Defense Acquisition Executive (DAE).

Approved IT investments are managed and evaluated through the Acquisition process, which involves the continuous assessment of cost, schedule and risk factors, as well as, specific 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 2009	FY 2010	FY 2011	FY 2012
INITIATIVE TOTAL:	788,778	738,491	620,864	1,018,131
PROCUREMENT				
OTHER PROC, ARMY				
0310700A 02-BRIDGE TO FUTURE NETWORKS	0	0	0	0
0310704A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	309,141	98,611	94,696	91,862
0310706A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	87,499	457,371	335,265	750,765
PROCUREMENT TOTAL:	396,640	555,982	429,961	842,627
RDT&E				
RDT&E, ARMY				
0603782A 04-WIN-T INCREMENT 2 -INITIAL NETWORKING-ON-THE-	91,298	18,952	17,413	3,000
0603782A 04-WIN-T INCREMENT 3 - FULL NETWORKING ON THE MO	300,840	150,831	173,490	172,504
0603782A 04-WIN-TACTICAL - DEM/VAL	0	0	0	0
0604818A 05-JOINT NETWORK NODE (JNN) TESTING	0	12,726	0	0
RDT&E TOTAL:	392,138	182,509	190,903	175,504

Program Change Summary (Dollars in Millions)

	FY 2010	FY 2011	Change FY 2010 vs FY 2011
FY 2010 President's Budget	737.667	1,086.640	
FY 2011 President's Budget	738.491	620.864	-117.627
Change PB 2010 vs PB 2011		-465.776	

Explanation of funding changes between the FY 2010 President's Budget Position for FY 2011 and the FY 2011 President's Budget Position for FY 2011 (Vertical Change).

PB 2010	PB 2011	$ Change	%Change
$1086.640M	$620.864M	-$465.776M	43%

Decrease in funding from FY2011 (PB10) and FY2011 (PB11) is the result of the following:

Research, Development, Test and Evaluation (RDTE): $183.622M Decrease (39%)
Inc 2 PB10 FY11 ($10.505M) PB11 FY11 ($17.413M) Delta ($6.908M or 66%)
Inc 3 PB10 FY11 ($364.020M) PB11 FY11 ($173.490M) Delta (-$190.530M or 52%)

A RDTE decrement of $183.6M reflects an additional $6.9M Inc 2 RDTE for platform integration and government test support and $190.5M reduction in Inc 3 RDTE which reflects the reduction in the FY11 PB file.

Other Procurement, Army (OPA): $282.154M Decrease (61%)
ACUS MOD PB10 FY11 ($39.987M) PB11 FY11 ($62.180M) Delta ($22.193M or 56%)
Inc 1 PB10 FY11 ($29.910M) PB11 FY11 ($32.516M) Delta ($2.606M or 9%)
Inc 2 PB10 FY11 ($642.218M) PB11 FY11 ($335.265M) Delta (-$306.953M or 48%)

An OPA decrement of $282.2M reflects an additional $22.2M ACUS MOD OPA to support other hardware (WIN-T Upgrade for Lot 8 and Lot 9 ESB units), software support, total package fielding, logistics, testing and program management of Single Shelter Switch (SSS), High Capacity Line-of-Sight Radio (HCLOS), Battlefield Video Teleconference (BVTC), BVTC Info structure Transit Case Solution (BITS), Tactical Fax, AN/UXC-10 (FAX), and other ACUS MOD programs. The increase of $2.606M for Inc 1 is for Other Contingency Operations (OCO) funding to support 37 Colorless Core and 37 NCW Modems which will be fielded as an upgrade to

WIN-T Inc 1 for 13 BCTs. The $307.0M reduction in Inc 2 OPA reflects a production shift from FY11 Low Rate Initial Production (LRIP) to the outyears Full Rate Production (FRP) program.

Explanation of funding changes between the FY 2010 and FY 2011 Columns of the FY 2011 President's Budget Request (Horizontal Change).

FY 2010	FY2011	$ Change	%Change
$738.491M	$620.864M	-$117.627M	16%

Decrease in funding from FY2010 and FY2011 is the result of the following:

RDTE: $8.394M Increase (6%)
Inc 1 FY10 ($12.726M) FY11 ($0.000) Delta (-$12.726M or 100%)
Inc 2 FY10 ($18.952M) FY11 ($17.413M) Delta (-$1.539M or 8%)
Inc 3 FY10 ($150.831M) FY11 ($173.490M) Delta ($22.659M or 15%)

A RDTE decrease in Inc 1 funds reflects completion of Inc 1 RDTE and testing requirements. A decrease in Inc 2 of $1.539M reflects the reduction in the FY11 PB file. An increase of $22.659M in Inc 3 RDTE continues to support the EMD phase of the program.

OPA: $126.021M Decrease (94%)
Inc 1 FY10 ($29.256M) FY11 ($32.516M) Delta ($3.260M or 11%)
Inc 2 FY10 ($457.371M) FY11 ($335.265M) Delta (-$122.106M or 27%)
ACUS MOD FY10 ($69.355M) FY11 ($62.180M) Delta (-$7.175M or 10%)

An increase to Inc 1 OPA supports 375 Colorless Core and 375 Network Centric Warfare (NCW) Modems which will be fielded as an upgrade to WIN-T Inc 1. The OPA decrease for Inc 2 from FY10 to FY11 is due to the reduction in quantities in FY11 from Low Rate Initial Production (LRIP) program to the Full Rate Production (FRP) program in the out years. An OPA decrease of $7.175M reflects a reduction in the FY11 PB file.

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

Program Highlights/Accomplishments		
FY	**Planned/Achieved**	**Description**
2009	1-Accomplished	- Inc 1a: Initial Operational Test and Evaluation: 1QFY09 - Inc 1b and Inc 2: Limited User Test: 2QFY09 - Inc 2: DT Start: 1QFY09
2010	2-Current Activity	- Inc 2: MS C Decision Review: 2QFY10 - Inc 2: Low Rate Initial Production Contract Award 1A: 2QFY10 - Inc 2: Low Rate Initial Production Contract Award 1B: 4QFY10 - Inc 2 Integrated Program Review 4QFY10 - Inc 1: Full Rate Production Decision: 2QFY10 - Inc 3 APB: 2QFY10
2011	3-Planned	- Inc 2: Low Rate Initial Production Contract Award 2: 1QFY11 - Inc 2: Production Qualification Test - Contractor: 1QFY11 - Inc 2: Logistics Demonstration: 2QFY11 - Inc 2: Production Qualification Test - Government: 3QFY11 - Inc 2 Force Development Test 3QFY11 - Inc 2 New Equipment Training 4QFY11
2012	3-Planned	- Inc 1b Operational Teat 1QFY12 - Inc 1 Full Operational Capability 3QFY12 - Inc 2 Full Rate Production Decision Review 2QFY12 - Inc 2 Initial Operational Test 1QFY12 - Inc 2 Cold Region Test 2QFY12 - Inc 3: TSS Critical Design Review: 2QFY12

Management Oversight (Organization, Location, City, State)

Functional

OASD (NII), Pentagon, Washington, DC

Component

DA, Pentagon, Washington, DC

Acquisition

OUSD (AT&L), Pentagon, Washington, DC

Program Management

DA, Pentagon, Washinton, DC

Contract Information

List the Contracts		
Contractor	**City/State**	**Supported Function**
General Dynamics C4 Systems	Taunton, MA	Pre-System Development and Demonstration (SDD) for Phase 1 efforts for WIN-T Increments 2 and 3
General Dynamics C4 Systems	Taunton, MA	System Development and Demonstration (SDD) for Phase 2 and Bridge efforts for WIN-T Increments 2 and 3
General Dynamics C4 Systems	Taunton, MA	Modification to current SDD contract for Phase 3 development efforts of Increment 3
General Dynamics C4 Systems	Taunton, MA	Increment 3 Low Rate Initial Production (LRIP)
General Dynamics C4 Systems	Taunton, MA	Increment 3 Full Rate Production (FRP)
General Dynamics C4 Systems	Taunton, MA	Modifications to current SDD contract for Phase 3 Increment 2 development efforts
General Dynamics C4 Systems	Taunton, MA	Increment 2 Low Rate Initial Production (LRIP) contract
General Dynamics C4 Systems	Taunton, MA	Increment 2 Full Rate Production (FRP) contract
General Dynamics C4 Systems	Taunton, MA	Increment 1Production of Baseband Equipment
General Dynamics SATCOM Systems	Duluth, GA	Increment 1 Production of Satellite Terminal Equipment
General Dynamics C4 Systems	Taunton, MA	Increment 1 Production of Common Hardware and Software for Baseband Equipment

Milestones/Schedules (Dollars in Millions)

Comparison of Initial Baseline and Current Approved Baseline								
	Total Cost		Baseline				Percentages Complete	
Description of Milestone	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Phase 1: Pre-SDD (Costs only, fees not included)	11.913	11.913	2003-07-28	2003-07-28	2003-10-24	2003-10-24	100	100
Phase 2: including Bridge extensions: SDD (Costs only, fees not included, T&M not included)	238.7	238.7	2003-10-24	2003-10-24	2008-03-28	2008-03-28	100	100
Phase 3: Increment 3 Continued SDD (Costs only, fees not included)	778.65	351.7	2007-01-15	2007-01-15	2016-06-15		46	45
Increment 3 Low Rate Initial Production (LRIP)	1,126.519	0	2016-06-15		2018-06-15		0	0
Increment 3 Full Rate Production (FRP)	6,806.432	0	2018-06-15		2025-09-15		0	0
Phase 3: Increment 2 Continued SDD (Cost only, No Fee)	127.4	132.7	2007-06-05	2007-06-05	2010-02-13		96	94
Increment 2 Low Rate Initial Production (LRIP)	551.225	0	2010-02-13		2012-03-01		0	0
Increment 2 Full Rate Production	1,248.987	0	2012-03-01		2017-08-15		0	0
Increment 1 Production of Baseband Equipment	980	443.6	2007-09-28	2007-09-28	2012-09-28		40	40
Increment 1 Production of Satellite Terminal Equipment	1,144	390.6	2007-08-31	2007-08-21	2011-08-30		50	52
Increment 1 Production of Common Hardware and Software for Baseband Equipment	500	356	2007-10-15	2007-10-17	2012-11-27		40	39

Customers/Products

Customers for this investment.

WIN-T is a National Security System (NSS), driven by Military Requirements validated by the Joint Chiefs of Staff.

The customers for WIN-T are the Combatant Commanders and the Warfighters embedded in various employments including: Maneuver Brigade Combat Teams (Armor, Infantry and Stryker), Support Brigade Combat Teams, Divisions, Corps, Armies, and Strategic Technical Entry Point (STEP)/Teleport. WIN-T Increment 1 also supports National Guard units under Title 32.

WIN-T is the Army's communications system for reliable, secure, and seamless video, data, imagery, and voice services that enables decisive combat actions. It will move information in a manner that supports commanders, staffs, functional units, and capabilities-based formations - all mobile, agile, lethal, sustainable, and deployable. It will be optimized for offensive and joint operations so that the theater combatant commander will have the capability to perform multiple missions simultaneously with campaign quality. The WIN-T system will establish an environment in which commanders at all echelons will have the ability to operate with virtual staffs and analytical centers that are located at remote locations throughout the battlespace.

Stakeholders for this investment.

WIN-T is a National Security System (NSS), driven by Military Requirements validated by the Joint Chiefs of Staff.

The stakeholders for WIN-T are: Army, the Office of the Secretary of Defense (OSD), Joint Staff, National Security Agency (NSA), and Allied and Coalition partners. Specifically within OSD, the stakeholder is the Assistant Secretary of Defense Networks and Information Integration (ASD NII)/Department of Defense (DoD) Chief Information Officer (ASD(NII)/DoD CIO). Within the Army the specific stakeholders are: Program Executive Office Command Control and Communications Tactical (PEO C3T), Training and Doctrine Command (TRADOC), WIN-T TRADOC Capabilities Manager (TCM), Defense Information Systems Agency (DISA), Office of the Deputy Chief of Staff for Program (Army G-8).

Funding Accomplishments

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

For BY:

FY11 RDTE activities consist of: Inc 2 developmental engineering support, Production Qualification Test – Contractor (PQT-C), Logistics Demonstration (Log Demo), Force Development Test (FDT), Production Qualification Test - Government (PQT-G), and New Equipment Training (NET). Inc 3 will continue to support SDD efforts.

FY11 OPA activities consist of: Inc 1 quantities of 375 Colorless Core and 375 NCW Modems which will be fielded as an upgrade to WIN-T Inc 1. This equipment enables Army units to communicate with units that will be fielded with WIN-T Inc 2 capability. The Overseas Contingency Operations (OCO) funding will support 37 Colorless Core and 37 NCW Modems which will be fielded as an upgrade to WIN-T Inc 1 for 13 BCTs. Inc 2 will continue to procure LRIP quantities to support test activities and prove-out production

processes and ramp-up the production line to support Full Rate Production (FRP) delivery requirements. LRIP assets will be fielded after testing. ACUS Mod will procure and support other hardware (WIN-T Upgrade for Lot 8 and Lot 9 ESB units), software support, total package fielding, logistics, testing and program management for SSS, HCLOS, BITS/BVTC, FAX, and other ACUS Mod programs.

BY+1 through BY+5:

FY12 RDTE activities consist of Inc 3 ongoing development of technologies and a Critical Design Review (CDR). Inc 3 continues supporting the Engineering and Manufacturing Development (EMD) phase.
FY12 Procurement activities consist of Inc 1 Future Operation Capability (FOC). Inc 2 supports First Unit Equipped (FUE) and Initial Operational Test (IOT) support.

FY13 RDTE activities consist of Inc 3 continuing in the EMD phase.
FY13 Procurement activities support Inc 2 follow on production award as well as Initial Operational Capability (IOC).

FY14 RDTE activities consist of Inc 3 continuing in the EMD phase and a Full Critical Design Review (CDR)
FY14 Procurement activities support Inc 2 ongoing procurement and fielding.

FY15 RDTE continues to support Inc 3 EMD phase as well as an Engineering Development Testing (EDT).
FY15 Procurement activities support Inc 2 Full Rate Production.

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