

Exhibit R-2, RDT&E Budget Item Justification									DATE: February 1999	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05					R-1 ITEM NOMENCLATURE PE0604764K/Advance Information Technology Services Joint Program Office (AITS-JPO)					
COST (in millions)	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Leading Edge Pilot Info Tech/T26	0	15.179	15.172	15.075	14.977	14.883	15.019	15.158	Contg	Contg
<p>A. <u>Mission Description & Budget Item Justification:</u> The Advanced Information Technology Services Joint Program Office (AITS-JPO), a joint DARPA/DISA office, facilitates the transition of DARPA's substantial information systems technology research into DISA's operational support of the warfighter. The AITS-JPO, among other functions: a) provides advanced technology demonstrations and collaboration capabilities for R&D and Battle Lab communities; b) engineers and reinforces components for leave-behind and transition into the Defense Information Infrastructure (DII), including the Global Command and Control Systems (GCCS) and Global Combat Support Systems (GCSS); c) augments transitioning products with improved security, scalability, and DII compliance; and d) provides advanced, hardened capabilities (Leading Edge Services) to select operational beta test sites. As a result, this program element is under Budget Activity 5. Leading Edge Services are information transport and value added services not available from the DII and for which customers are willing to assume some of the risk associated with development and initial deployment. These services include information processing, storage, and retrieval; communications (voice, data, video, multimedia); and security technology and application in command, control, and intelligence for the worldwide DOD communities.</p> <p><u>FY 1999 Plans:</u></p> <ul style="list-style-type: none"> o Develop, harden and transition an initial capability for rapid Courses of Action/Time-Phased Force Deployment Data (COA/TPFDD), TPFDD/OPLAN readiness and distributed assessment for GCCS 4.0 with a focus on Joint Staff Joint Operating Planning and Execution System/Crises Action Planning and Execution (JOPES/CAPE) reengineering (2nd Qtr - 4th Qtr; \$2,600K). o Integrate web-based collaboration, logistics Common Operational Picture (COP) initial developments and synchronized log planning into the GCSS cluster. Support transition of joint Logistics Advanced Concept Technical Demonstration (ACTD) to Advanced Common Operating Environment (COE)/GCSS Infrastructure (2nd Qtr - 4th Qtr; \$2,829K). 										

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<ul style="list-style-type: none"> o Integrate an advanced information environment into the DII COE which will permit plug and play introduction of new capabilities, information sharing and collaboration across diverse networks in support of joint planning and execution (3rd Qtr - 4th Qtr; \$1,560K). o Focus on high-performance, secure, distributed Common Object Request Broker Architecture (CORBA) services implementation and on integrating broadcast and conventional webs (e.g., Intelink, SIPRnet, ATM nets) (3rd Qtr - 4th Qtr; \$2,200K). o Provide an enhanced common operational picture, which includes broadcast COP, multimedia & video services, reach-back archiving & C4I systems integration with Information Dissemination Management (IDM) services (3rd Qtr - 4th Qtr; \$2,340K). o Focus on continuous collaborative plan and workflow management, on quantum improvement of the types of distributed planning and assessment capabilities offered in Common Operating Modeling Planning and Simulation Strategy (COMPASS), and on evaluation of the initial Joint Continuous Strike Element (JCSE) ACTD products for transition to multiple service systems (2nd Qtr - 4th Qtr; \$1,550K). o Provide the basis for integrating C3I and simulation applications through the object and multicast infrastructure (2nd Qtr - 4th Qtr; \$2,100K). o Total \$15.179M <p><u>FY 2000 Plans:</u></p> <ul style="list-style-type: none"> o Provide initial capability in DII/COE for distributed courses of action analysis during the planning process, interacting between GCCS and modeling and simulation sites (2nd Qtr - 3rd Qtr; \$2,953K). o Transition Joint Logistics ACTD Joint Decision Support Toolkit into GCSS and provide augmentation to GCSS mediated data services and COP to support them (2nd Qtr - 4th Qtr; \$2,953K). 										

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<ul style="list-style-type: none"> o Demonstrate integration of the U.S. Imagery and Geospatial Architecture into DII COE systems using end-to-end object services developed in the DARPA JTF-ATD (2nd Qtr - 4th Qtr; \$2,459K). o Provide a collaborative virtual workspace capability for the DII COE based on DARPA and other emerging tools (2nd Qtr - 4th Qtr; \$2,360K). o Continue transition of JCSE ACTD Joint Targeting products as appropriate (2nd Qtr - 4th Qtr; \$296K). o Provide an initial capability for use by GCCS of IDM services coupled with an adaptive network capability in the DISN (2nd Qtr - 3rd Qtr; \$511K). o Develop, harden, and demonstrate advance infrastructure services to support a secure, adaptive Global Networked Information Environment (2nd Qtr - 3rd Qtr; \$3,640K). o Total \$15.172M <p>FY 2001 Plans:</p> <ul style="list-style-type: none"> o Initial transition to GCCS execution monitoring and continuous real-time assessment using products from the Adaptive Course of Action (ACOA) ACTD, and other relevant DARPA and Service technology (2nd Qtr - 4th Qtr; \$2,948K). o Incorporate DARPA analysis tools into the Integrated Intelligence and Imagery Database (I3DB) component of GCCS and other C2 systems (2nd Qtr - 4th Qtr; \$1,966K). o Integrate Geospatial product access with IDM services (2nd Qtr - 3rd Qtr; \$983K). o Complete integration of Joint Logistics products and other DARPA combat support tools into GCSS (2nd Qtr - 4th Qtr; \$983K). o Provide a capability for extensive functional integration between the operational planning functions of the GCCS and the development/assessment of the combat support plan (2nd Qtr - 4th Qtr; \$2,003K). o Transition an upgraded collaborative workspace that increases interaction between C4I systems, and modeling and simulation anchor desks (2nd Qtr - 4th Qtr; \$1,966K). 										
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<ul style="list-style-type: none"> o Transition a cost-effective capability to support dynamic enclaves and information release to coalition forces (2nd Qtr - 4th Qtr; \$1,278K). o Provide enhanced GCCS and GCSS applications coupling to an optimized IDM and global networked architecture (2nd Qtr - 4th Qtr; \$1,965K). o Initial transition of products from the DARPA Information Assurance program and other IA technology into DII infrastructure, including intrusion detection and guards (2nd Qtr - 4th Qtr; \$983K). o Total \$15.075M 										
B. Program Change Summary					<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>		
Previous President's Budget (FY 1999)					0	15.588	15.420	15.339		
Appropriated Value						15.588				
Adjustments to Appropriated Value						-.409				
Adjustments to Budget Year Since FY 1999 President's Budget							-.248	-.264		
Current Budget Submit/President's Budget (FY2000)					0	15.179	15.172	15.075		
Change Summary Explanation:										
FY99 change due to undistributed congressional adjustments to Defense-wide RDT&E appropriation.										
FY00 and FY01 changes due to revised inflation rates.										
C. Other Program Funding Summary:										
		<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>To Complete</u>	
Operation and Maintenance:		\$2.450	\$2.486	\$2.400	\$2.294	\$2.331	\$2.331	\$2.331	Contg	
D. Acquisition Strategy: MITRE, Reston, VA; Houston Associates, Inc. and SAIC, Arlington, VA.										

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<p>E. <u>Schedule Profile:</u></p> <p><u>FY 1999</u></p> <p>1st Qtr Engineer and reinforce GCCS and GCSS leading edge services for operational evaluation at twice FY98 levels. Augment transition products with improved security scalability and DII compliance. Transition selected components of DARPA Battlefield Awareness, command and control, modeling, and simulation initiatives to LES and/or DII. Facilitate maintenance by adapting interfaces to an emerging commercial marketplace.</p> <p>2nd Qtr Align DARPA's C4I architecture approach with DII evolution. Transition object based architecture components to the DII COE.</p> <p>4th Qtr Participate with the Joint C4ISR Battle Center and Federated Battle Lab in Virtual Collaboratory experiments to assist Defense Agencies and Services in integrating advanced C4I applications and technology onto the DII. Complete first-year expansion of the AITS-JPO mission to a greater role in DII technology risk reduction; Provide advance information technology services for the R&D and Battle Labs Communities at twice FY98 levels (Joint communications infrastructure synchronization.) Engineer and reinforce GCCS and GCSS. Complete transition of advance joint planning ACTD components into GCCS.</p> <p><u>FY 2000</u></p> <p>1st Qtr Continue transition of components of DARPA technology programs to DII. Expand transitions to include integration of technology from other services and agencies as appropriate.</p> <p>2nd Qtr Distributed planning/analysis capability to GCCS. Initial Logistics Joint Decision Support tools to GCCS. Collaboration toolkit for DII COE.</p>										

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<u>FY 2000 Continued</u>										
3 rd Qtr	Information Dissemination Management services into GCCS, DII COE and DISN. Continue Battle Lab experiments with advance information infrastructure and infosec components.									
4 th Qtr	Complete transition of Battlefield Awareness Data Dissemination (BADD) ACTD components to GCCS imagery and intelligent database segments, and Geospatial information systems. Continue Battle Lab experiments with advance information infrastructure and infosec components.									
<u>FY 2001</u>										
1 st Qtr	Continue integration and transition of components of DARPA, services and agencies' technology programs to DII aligned with DII software releases.									
2 nd Qtr	GCCS plan execution monitoring capability. Integrated Intelligence and Imagery Database (I3DB) components and product access via IDM services. Continue sustained support of leading edge deployed capabilities until they are fully transitioned. Continue Battle Lab experiments, including Ops/Combat support integration between GCCS, GCSS, and service systems.									
3 rd Qtr	Continue sustained support of leading edge deployed capabilities until they are fully transitioned. Continue Battle Lab experiments, including Ops/Combat support integration between GCCS, GCSS, and service systems.									
4 th Qtr	Collaboration and coalition information and coalition information assurance transitions. Initial capability for collaborative Joint Target Coordination. Continue sustained support of leading edge deployed capabilities until they are fully transitioned. Continue Battle Lab experiments, including Ops/Combat support integration between GCCS, GCSS, and service systems.									
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<p><u>FY 2002-2005</u> 1st-4th Qtr Continue integration and transition of components of DARPA, services and agencies' technology programs to DII aligned with DII software releases. Continue sustained support of leading edge deployed capabilities until they are fully transitioned. Continue Battle Lab experiments, including Ops/Combat support integration between GCCS, GCSS, and service systems.</p>										
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Exhibit R-3 Cost Analysis										DATE: February 1999		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				PROGRAM ELEMENT Advance Information Technology Services Joint Program Office (AITS-JPO)/PE0604764K				PROJECT NAME AND NUMBER Leading Edge Pilot Information Technology/T26				

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
<u>Engineering/technical services</u>												
	C-CPAF	HAI, Arlington, VA	0	4.868	Dec 98	5.117	Dec 99	5.258	Dec 00	Contg	Contg	15.550
	C-CPAF	SAIC, Arlington, VA	0	.975	Dec 98	1.032	Dec 99	1.081	Dec 00	Contg	Contg	3.150
	MIPR	SSC, San Diego, CA	0	1.948	Nov 98	2.066	Nov 99	2.162	Nov 00	Contg	Contg	6.300
All other Contracts				2.520	Dec 98	1.940	Dec 99	1.464	Dec 00	Contg	Contg	N/A
<u>Systems Engineering</u>												
	C-CPAF	MITRE, Arlington, VA	0	<u>4.868</u>	Nov 98	<u>5.017</u>	Nov 99	<u>5.110</u>	Nov 00	Contg	Contg	15.300
TOTAL				15.179		15.172		15.075				

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