

Exhibit R-2, RDT&E Budget Item Justification									DATE: February 2000	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					R-1 ITEM NOMENCLATURE C3 Interoperability 0208045K					
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Total Program Element		29.080	23.629*	37.072	37.815	38.599	39.305	40.028	Contg	Contg
Test and Evaluation/T30		19.971	15.314	26.326	26.772	27.233	27.542	27.756	Contg	Contg
Major Range Test Facility Base (MRTFB)/T40		9.109	8.315	10.746	11.043	11.366	11.763	12.272	Contg	Contg

A. Mission Description and Budget Item Justification:

Ensures that projects, programs, systems and subsystems implemented under and interfacing with the Defense Information Infrastructure (DII) are technically sound and operationally effective and suitable through test, evaluation and Compatibility, Interoperability, and Integration (CII) certification. The CII of DII systems is addressed in multiple DoD regulations, which require new or modified programs to interact and interface with the DII. The emphasis in performing DII Test and Evaluation (T&E) is to determine the extent and success of full compatibility, integration, interoperability and standards compliance of systems within the context of the DII framework. Function as an Operational Test Agency (OTA) to test/certify the operational effectiveness and suitability of the Defense Information Systems Network (DISN), Defense Message System (DMS), Global Command and Control System (GCCS), and other strategic systems. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

* FY 2000 funding reduction used for offset to fund higher priority Departmental initiatives.

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B. <u>Program Change Summary:</u>			
	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>
Previous President's Budget (FY 2000)	26.219	27.366	28.962
Appropriated Value	26.296	27.366	
Adjustments to Appropriated Value	2.784	-3.660	
Congressional Rescission		-.077	
Adjustments to Budget Year Since FY 2000 President's Budget			8.110
Current Budget Submit/President's Budget (FY 2001)	29.080	23.629	37.072
Change Summary Explanation:			
FY 1999 increase due to undistributed congressional adjustments to Defense-wide RDT&E appropriation and below threshold reprogramming to support Y2K Operational Evaluations.			
FY 2000 reduction is a result of a required offset to fund higher priority Departmental initiatives.			
FY 2001 increase is due to a major Departmental initiative to support Command, Control, Communications and Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Risk Mitigation Network.			
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Exhibit R-2a, RDT&E Project Justification									DATE: February 2000	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C3 Interoperability/0208045K				Test and Evaluation/T30				
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Project Cost		19.971	15.314	26.326	26.772	27.233	27.542	27.756	Contg	Contg
<p>A. Mission Description & Budget Item Justification: Through effective life cycle test and evaluation (T&E), this project ensures the Defense Information Infrastructure (DII) systems meet the information needs of the warfighter by determining effectiveness and suitability as well as the extent of compatibility, integration, interoperability, and standards compliance of the system within the DII, based on criteria established by the warfighters. T&E is performed throughout the life cycle including proof-of-concept, system development, system deployment, and system upgrade and modification.</p> <p><u>FY 1999 Accomplishments:</u></p> <ul style="list-style-type: none"> o Provided Operational Test and Evaluation (OT&E) of DoD's major C4I programs, such as DMS, GCCS, and DISN, for operational effectiveness and suitability by documenting critical operational issues through an appropriate test, and referring results to the decision authority. Performed Modified Development Test (MDT) of GCCS and completed 15 risk assessment plans for various GCCS software applications. Completed testing and implementation of Navy's Message Conversion System reducing the Navy's reliance on AUTODIN. Tested and evaluated the commercial Defense Message Distribution System for economical/effective implementation of DMS. Provided life cycle support for Navy transition and target DMS architecture. (Oct 98 - Sep 99, \$6.562M) o Provided test, evaluation and certification of C4I systems ensuring interoperability within and between systems, the sustaining base, the National Command Authority, Service echelons and allies. Tested first European Asynchronous Transfer Mode (ATM) architecture implementation. Certified 6 Defense Red Switch Network software versions for specification compliance. Performed 15 Tactical Data Information Link (TADIL) A/B/J interoperability certification/validation tests. Certified 28 US Forces weapons platforms for TADIL conformance. Completed UHF DAMA SATCOM MIL-STD testing and issued 32 standards conformance certifications. Developed testing capability for revised UHF DAMA MIL-STD-188-series testing. Completed Deployed Internetworking Test (DIT) which included Tactical DMS assessment, message and circuit switch software testing, and USPACOM's tactical command system interoperability certification test. (Oct 98 - Sep 99, \$6.344M) 										
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Project Cost		19.971	15.314	26.326	26.772	27.233	27.542	27.756	Contg	Contg
<p><u>FY 1999 Accomplishments continued:</u></p> <p>? Provided interoperability operational and technical expertise and advice to the CINCs, Services, and Joint Agencies during real world contingencies, day to day operations and exercises. Provided quarterly JITC Warfighter C4I Lessons Learned Report in paper copy (over 1000 customers) and on the NIPRNET/SIPRNET addressing interoperability problems and providing respective solutions. Provided 157 rapid support answers (i.e., hotline calls) to the CINCs, Services, and Joint and Federal agencies. Of the 157 calls, 9 resulted in a test, 17 supported real world contingencies (i.e., ALLIED FORCE, SOUTHERN WATCH and DESERT FOX), and 18 supported Joint exercises (COBRA GOLD, Marine exercises, ROVING SANDS, COMBINED ENDEAVOR, FORCE DEFENSE, and TANDEM THRUST). Provided pre-exercise and on site interoperability support for 8 Joint exercises (i.e., FOAL EAGLE, ASCIET, ROVING SANDS, FUENTSAS DEFENSAS, JOINT TASK FORCE, COBRA GOLD, COMBINED ENDEAVOR, and TANDEM THRUST). (Oct 98 - Sep 99, \$3.365M)</p> <p>? Provided essential test and evaluation support to the Operational Evaluations of all CINC's, components and other unified commands in preparing for, executing, and reporting Y2K operational evaluation status of critical "Thin Line" systems. Support included: essential systems integration testing of the Global Command and Control System and electronic commerce systems; and infrastructure improvements and upgrades, development of critical system and real-world Y2K contingency plans, and installation of key communications devices and software tool sets. (Sep 99, \$3.7M)</p> <p>o Total \$19.971M</p> <p><u>FY 2000 Plans:</u></p> <p>o Provide test and evaluation of DoD's major C4I programs, such as DMS, GCCS, and DISN, by certifying critical requirements are supported by interoperable functionalities. Evaluate systems' operational effectiveness and suitability for fielding by documenting critical operational issues through an appropriate test, and referring results to the decision authority. (Oct 99 - Sep 00, \$4.259M)</p>										

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Project Cost		19.971	15.314	26.326	26.772	27.233	27.542	27.756	Contg	Contg
<p><u>FY 2000 Plans continued:</u></p> <ul style="list-style-type: none"> o Support production decisions of the Defense Acquisition Board (DAB) and fielding decisions of the Chairman, Joint Chiefs of Staff (CJCS) by providing test, evaluation and certification of C4I systems ensuring interoperability within and between systems, the sustaining base, the National Command Authority, and Service echelons. (Oct 99 - Sep 00, \$4.387M) o Provide technical and operational support and expertise to CINCs, Services and Agencies during exercises, real world contingencies and operational assessments. Provide Lessons Learned Reports on NIPRNET/SIPRNET addressing current interoperability problems and solutions. (Oct 99 - Sep 00, \$2.162M) o Provide support for testing, training and implementation of the Navy's DMS Target systems. Evaluate DMS components within the Navy's existing and target architecture, providing results and lessons learned. (Oct 99 - Sep 00, \$4.506M) o Total \$15.314M <p><u>FY 2001 Plans:</u></p> <ul style="list-style-type: none"> o Provide test and evaluation of DoD's major C4I programs, such as DMS, GCCS, and DISN, by certifying critical requirements are supported by interoperable functionalities. Evaluate systems' operational effectiveness and suitability for fielding by documenting critical operational issues through an appropriate test, and referring results to the decision authority. (Oct 00 - Sep 01, \$6.845M) o Support production decisions of the Defense Acquisition Board (DAB) and fielding decisions of the Chairman, Joint Chiefs of Staff (CJCS) by providing test, evaluation and certification of C4I systems ensuring interoperability within and between systems, the sustaining base, the National Command Authority, and Service echelons. (Oct 00 - Sep 01, \$9.214M) o Provide technical and operational support and expertise to CINCs, Services and Agencies during exercises, real world contingencies and operational assessments. Provide Lessons Learned Reports on NIPRNET/SIPRNET addressing current interoperability problems and solutions. (Oct 00 - Sep 01, \$5.002M) 										

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Project Cost		19.971	15.314	26.326	26.772	27.233	27.542	27.756	Contg	Contg
<p>FY 2001 Plans continued:</p> <ul style="list-style-type: none"> o Provide support for testing, training and implementation of the Navy's DMS Target systems. Evaluate DMS components within the Navy's existing and target architecture, providing results and lessons learned. (Oct 00 - Sep 01, \$5.265M) o Total \$26.326M <p>B. <u>Other Program Funding Summary:</u> N/A</p> <p>C. <u>Acquisition Strategy:</u> This project is supported by a competitively awarded, non-personal services contract composed of three prime contracts with multiple sub-contracts. The contracts, which are cost plus award fee, provide maximum flexibility in assignment of tasks for cost and technical effectiveness, and allow for expansion and contraction of staff years as workload expands and contracts.</p> <p>D. <u>Schedule Profile:</u></p> <p><u>FY 1999 - FY 2005</u></p> <p>1st Quarter to 4th Quarter</p> <p>Joint/Combined Tactical Data Information Link/U.S. Message Text Format (TADIL/USMTF) certifications; Operational Test and Evaluation of new releases of DMS and GCCS; test and evaluation of DISN and systems interfacing with DISN; contingency and exercise support; Lessons Learned Reports and hotline technical support; operational assessments and implementations of Navy transition and target systems; interoperability testing and certification of scheduled Joint and Combined C4I systems.</p>										

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Exhibit R-3 Cost Analysis								DATE: February 2000		
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RDT&E, Defense-Wide/07		C3 Interoperability/0208045K				Test and Evaluation/T30				
<u>Test and Evaluation</u>										
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services	CPAF/ C	TRW Ft Hua, AZ	5.099	1.895	03/00	2.895	03/01	Contg	Contg	11.345
	CPAF/ C	Interop Ft Hua, AZ	5.129	2.009	03/00	6.719	03/01	Contg	Contg	20.864
	CPAF/ C	Validity Ft Hua, AZ	6.006	2.238	03/00	2.938	03/01	Contg	Contg	13.000
Subtotal Contracts				6.142		12.552				
In house				9.172		13.774				
Total Project				15.314		26.326				

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COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Project Cost		9.109	8.315	10.746	11.043	11.366	11.763	12.272	Contg	Contg
<p>A. Mission Description & Budget Item Justification: This project provides resources to operate DISA's Joint Interoperability Test Command (JITC) which is a member of DOD's Major Range Test Facility Base (MRTFB). Indirect operation/maintenance expenses, testbed maintenance, base operating support and facility and logistics support are included in this project.</p> <p><u>FY 1999 Accomplishments:</u></p> <ul style="list-style-type: none"> o Recurring maintenance of JITC's automated systems to facilitate test and evaluation and maximize use of test assets; maintained the Corporate Database and other microcomputer applications to provide cost accounting reports to track and catalog customer expenses for internal and external processes and customer disclosure; continued to develop automated support for management of contracts, manpower and fiscal resources; provided base operations support to JITC's testing mission. (Oct 98 - Sep 99, \$1.560M) o Maintained and operated the JITC test facilities at Fort Huachuca, AZ; VA and Indianhead, MD for DOD use; provided other indirect mission support. (Oct 98 - Sep 99, \$7.549M) o Total \$9.109M <p><u>FY 2000 Plans:</u></p> <ul style="list-style-type: none"> o Recurring maintenance of JITC's automated systems to facilitate test and evaluation and maximize use of test assets; maintain the Corporate Database and other microcomputer applications to provide cost accounting reports to track and catalog customer expenses for internal and external processes and customer disclosure; continue to develop automated support for management of contracts, manpower and fiscal resources; provide base operations business support to JITC's testing mission. (Oct 99 - Sep 00, \$1.330M) o Maintain and operate the JITC test facilities at Fort Huachuca, AZ for DOD use; provide other indirect test mission support. (Oct 99 - Sep 00, \$4.407M) o Maintain and operate the JITC test facilities at Indianhead, MD for DOD use; provide other indirect test mission support. (Oct 99 - Sep 00, \$2.578M) o Total \$8.315M 										

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<p><u>FY 2001 Plans:</u></p> <ul style="list-style-type: none"> o Recurring maintenance of JITC's automated systems to facilitate test and evaluation and maximize use of test assets; maintain the Corporate Database and other microcomputer applications to provide cost accounting reports to track and catalog customer expenses for internal and external processes and customer disclosure; continue to develop automated support for management of contracts, manpower and fiscal resources; provide base operations business support to JITC's testing mission. (Oct 00 - Sep 01, \$1.612M) o Maintain and operate the JITC test facilities at Fort Huachuca, AZ for DOD use; provide other indirect test mission support. (Oct 00 - Sep 01, \$5.910M) o Maintain and operate the JITC test facilities at Indianhead, MD for DOD use; provide other indirect test mission support. (Oct 00 - Sep 01, \$3.224M) o Total \$10.746M <p>B. <u>Other Program Funding Summary:</u> N/A</p> <p>C. <u>Acquisition Strategy:</u> This project is supported by a competitively awarded, non-personal services contract composed of three prime contracts with multiple sub-contracts. The contracts, which are cost plus award fee, provide maximum flexibility on assignment of tasks for cost and technical effectiveness, and allow for expansion and contraction of staff years as workload expands and contracts.</p> <p>D. <u>Schedule Profile:</u> FY 1999 - FY 2005 1st - 4th Quarter: Host Base Operations Support, MRTFB mandated cost accounting information systems, overhead supporting MRTFB, and testbed operations and maintenance.</p>										
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Exhibit R-3 Cost Analysis								DATE: February 2000		
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Major Range Test Facility Base (MRTFB)										
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services	CPAF/C	TRW Ft Hua, AZ	.314	.226	03/00	.237	03/01	Contg	Contg	1.026
	CPAF/C	Interop Ft Hua, AZ	7.270	2.630	03/00	3.792	03/01	Contg	Contg	17.500
	CPAF/C	Validity Ft Hua, AZ	1.141	.470	03/00	.592	03/01	Contg	Contg	2.895
Subtotal Contracts				3.326		4.621				
In-house				4.989		6.125				
Total Project				8.315		10.746				

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