

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification									DATE: February 2000	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05					R-1 ITEM NOMENCLATURE Defense Message System (DMS)/P.E. 0303129K					
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Defense Message System/DM01		0	0	11.340*	11.764	12.160	14.761	15.138	Contg	Contg
<p>A. <u>Mission Description & Budget Item Justification:</u> The Defense Message System (DMS) is the Warfighter's Message System. The DMS was established in response to Joint Staff validated messaging requirements which establish the need for writer-to-reader messaging service that is accessible from world wide Department of Defense (DOD) locations, by tactically deployed users, and other designated Federal Government users, with interfaces to Allied users and Defense Contractors. As a value-added service of the Defense Information Infrastructure (DII), the DMS incorporates state-of-the-art messaging, directory, security, and management technologies to provide those capabilities needed to support the DII objective goals. In FY01, DMS will deliver Release 3.1 with enhanced capabilities, to include lessons learned, Tactical Unique requirements, Intel Community requirements (remaining Priority 1, schema, shadowing refinements, Priorities 2), Allied Communication Protocol (ACP) 120 enhancements, Tools evolution, routing regional management, commercial refresh and common operating environment for servers. DMS will also start build of Release 4.0 in FY01. This program element is under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems. The remaining portion of the DMS RDT&E budget for FY01 is within PE 0303140K. This is not duplication of effort.</p> <p>* This project is not a new start nor does it reflect unexpected program growth. Beginning in FY 2001, funding has been realigned from the O&M to the RDT&E appropriation due to Congressional (HAC) direction and subsequent Departmental guidance regarding Information Technology budgeting.</p>										
Page 1 of 6										

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification									DATE: February 2000	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05					R-1 ITEM NOMENCLATURE Defense Message System (DMS)/P.E. 0303129K					
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Defense Message System/DM01		0	0	11.340	11.764	12.160	14.761	15.138	Contg	Contg
<p><u>FY2001 Plan</u></p> <ul style="list-style-type: none"> o Test & Field Release 3.0. The DMS program will test Release 3.0 followed by an Operational Test and fielding. DMS implements and fields system capabilities through a series of coordinated product releases. Release 3.0 provides classified organizational messaging through Top Secret/Special Compartmented Information (SCI). (1st - 2nd Qtr, \$2.000M) o Deliver Release 3.1. Release 3.1 will incorporate additional unique capabilities identified by the Intelligence Community (IC) and new functionality to support DMS operation in a Tactical environment. (1st - 2nd Qtr, \$6.050M) o Release 3.1 Operational Assessment/Test. DMS Release 3.1 will undergo either an Operational Assessment or an Operational Test (Sep 01), in accordance with the approved DMS Revised Capstone Test and Master Plan (TEMP), dtd July 1999. (2nd - 3rd Qtr, \$1.590M) o Expand Medium Grade Service (MGS). DMS will expand the MGS operational base. MGS is a managed set of Commercial Off-The-Shelf (COTS) e-mail products, that utilize the DOD Medium Assurance Public Key Infrastructure (PKI). As a subset of DMS, MGS represents a set of Internet standards agreed to by government and industry. (2nd Qtr, \$1.200M) o Start Release 4.0. Initial development of DMS Release 4.0 will begin. This Release will focus on Allied Interoperability and the ultimate convergence of the X.400/Allied Communication Protocol 120 (ACP 120) standards suite with Secure Multipurpose Internet Mail Extension (S/MIME) V3 and Enhanced Simple Mail Transfer Protocol (SMTP). Allied interoperability may include mechanisms such as Protected Content Type (PCT) and implementation of cryptographic gateways. (3rd - 4th Qtr, \$.500M) o Total \$11.340M 										
Page 2 of 6										

Exhibit R-2, RDT&E Budget Item Justification									DATE: February 2000																																																				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05					R-1 ITEM NOMENCLATURE Defense Message System (DMS)/P.E. 0303129K																																																								
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost																																																			
Defense Message System/DM01		0	0	11.340	11.764	12.160	14.761	15.138	Contg	Contg																																																			
<p>B. <u>Program Change Summary:</u></p> <table> <thead> <tr> <th></th> <th><u>FY99</u></th> <th><u>FY00</u></th> <th><u>FY01</u></th> </tr> </thead> <tbody> <tr> <td>Previous Presidents Budget (FY2000)</td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>Appropriated Value</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Budget Year Since FY2000 President's Budget</td> <td></td> <td></td> <td>11.340</td> </tr> <tr> <td>Current Budget Submit/President's Budget (FY2001)</td> <td>*</td> <td>*</td> <td>11.340</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY2001 initialization is due to Congressional direction converting O&M to RDT&E appropriation.</p> <p>C. <u>Other Program Funding Summary:</u></p> <table> <thead> <tr> <th></th> <th><u>FY99</u></th> <th><u>FY00</u></th> <th><u>FY01</u></th> <th><u>FY02</u></th> <th><u>FY03</u></th> <th><u>FY04</u></th> <th><u>FY05</u></th> <th><u>To complete</u></th> </tr> </thead> <tbody> <tr> <td>Operation & Maintenance:</td> <td>41.819</td> <td>25.731</td> <td>8.340</td> <td>8.284</td> <td>8.191</td> <td>6.062</td> <td>6.158</td> <td>Contg</td> </tr> <tr> <td>Procurement:</td> <td>41.733</td> <td>28.047</td> <td>19.399</td> <td>19.679</td> <td>20.031</td> <td>20.495</td> <td>20.954</td> <td>Contg</td> </tr> </tbody> </table> <p>E. <u>Acquisition Strategy:</u> DMS Contract, Lockheed Martin Corporation (LMC) provides for the design, development, deployment, implementation and maintenance of DMS. Booz Allen Hamilton (BAH) provides for implementation, tactical deployment, configuration management and logistics support. Unisys/PRC/SRA provide for the development and integration of Medium Grade Messaging Service (MGS). J.G. VanDyke provides site implementation support and site technical assistance. Data Systems Analyst (DSA) provides system and software engineering support, to include implementation engineering, tactical integration, service management system integration support, and Top Secret Collateral support.</p>												<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	Previous Presidents Budget (FY2000)			0	Appropriated Value				Adjustments to Appropriated Value				Adjustments to Budget Year Since FY2000 President's Budget			11.340	Current Budget Submit/President's Budget (FY2001)	*	*	11.340		<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 & Maintenance:	41.819	25.731	8.340	8.284	8.191	6.062	6.158	Contg	Procurement:	41.733	28.047	19.399	19.679	20.031	20.495	20.954	Contg
	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>																																																										
Previous Presidents Budget (FY2000)			0																																																										
Appropriated Value																																																													
Adjustments to Appropriated Value																																																													
Adjustments to Budget Year Since FY2000 President's Budget			11.340																																																										
Current Budget Submit/President's Budget (FY2001)	*	*	11.340																																																										
	<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 & Maintenance:	41.819	25.731	8.340	8.284	8.191	6.062	6.158	Contg																																																					
Procurement:	41.733	28.047	19.399	19.679	20.031	20.495	20.954	Contg																																																					

Exhibit R-2, RDT&E Budget Item Justification									DATE: February 2000	
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
RDT&E, Defense-Wide/05					Defense Message System (DMS)/P.E. 0303129K					
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Defense Message System/DM01		0	0	11.340	11.764	12.160	14.761	15.138	Contg	Contg
E. <u>Schedule Profile:</u>										
<u>FY2001:</u> 1 st Qtr: o Deliver Release 3.1 Tactical/Unique Capabilities 2 nd Qtr: o Release 2.2 Organizational Messaging Enhancements - Complete Deployment o Release 3.0 Complete Operational Test o Release 3.1 Operational Assessment/Operational Test o Expand Medium Grade Service (MGS) 3 rd Qtr: o Begin Release 4.0 4 th Qtr: o Release 3.0 Complete Deployment <u>FY2002 - FY2005</u> 1 st - 4 th Qtr o Continue Intel Implementation o Provide Emergency Action Message (EAM)/Critical Intelligence Communication (CRITIC) gateways o Continuing commercial convergence of products, including Public Key Infrastructure (PKI), Defense Information Infrastructure (DII)/Directory, Commercial Off-The-Shelf (COTS) Standards (Secure Multipurpose Internet Mail Extension (S/MIME), Medium Grade Service, Lightweight Directory Access Protocol (LDAP)) o UNIX to NT migration completed o Provide Allied interface gateways o Provide Public Key Infrastructure gateways o Close DMS Transition Hubs										
Page 4 of 6										

UNCLASSIFIED

Exhibit R-3 Cost Analysis									DATE: February 2000	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/05		Defense Message System (DMS)/PE 0303129K				Defense Message System/DM01				
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
<u>Product Development</u>										
Systems Engineering and Integration	CPFF, FFP/ Comp	Lockheed Martin Company Manassas, VA	0	0	N/A	4.186	5/01	Contg	Contg	4.186
Modeling and Simulation	MIPR	DISA	0	0	N/A	0.255	10/00	Contg	Contg	0.255
Systems Integration	CPFF/ Comp	UNISYS, Arlington, VA	0	0	N/A	1.300	2/01	Contg	Contg	1.300
System Engineering	CPAF/ SS	Data Systems Analysts Fairfax, VA	0	0	N/A	1.200	4/01	Contg	Contg	1.200
	FFRDC	MITRE, Arlington, VA	0	0	N/A	0.720	10/00	Contg	Contg	0.720
	MIPR/ ARMY	Executive Agent - Tactical Switch Systems	0	0	N/A	0.200	10/00	Contg	Contg	0.200
	CPFF/ Comp	Booz, Allen & Hamilton, McLean, VA	0	0	N/A	0.665	11/00	Contg	Contg	0.665
	CPFF/ SS	JG Van Dyke, Alexandria, VA	0	0	N/A	0.424	1/01	Contg	Contg	0.424
Subtotal Product Development						8.950				

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3 Cost Analysis									DATE: February 2000	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/05		Defense Message System (DMS)/PE 0303129K				Defense Message System/DM01				
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
<u>Test and Evaluation</u>										
Developmental Test and Evaluation	MIPR	Joint Interoperability Test Command, Ft Huachuca, AZ	0	0	N/A	1.694	10/00	Contg	Contg	1.694
	CPAF/SS	Data Systems Analysts Fairfax, VA	0	0	N/A	0.454	4/01	Contg	Contg	0.454
Integration Testing	MIPR	Joint Interoperability Test Command, Ft Huachuca, AZ	0	0	N/A	0.242	10/00	Contg	Contg	0.242
Subtotal Test and Evaluation						2.390				
TOTAL						11.340				

UNCLASSIFIED