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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE C4I for the Warrior/PE 0303149K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element (PE)		19.103	36.489	24.712	30.784	34.100	35.842	36.222
Information Dissemination Management/IM01		5.754	9.893	9.548	9.161	8.619	8.250	8.323
Command and Control Infrastructure Modernization (C2IM)/T55 *		13.349	15.321	4.916	9.859	13.484	15.365	15.401
Technical Integration Services/E62 **		**	11.275	10.248	11.764	11.997	12.227	12.498

A. Mission Description and Budget Item Justification: This program element is the Chairman of the Joint Chiefs of Staff (CJCS) initiative that promotes joint and coalition C4I interoperability. Through it the DOD seeks to identify, prioritize, and solve C4I interoperability problems. These three overlapping phases lead the Department to global interoperability for US military forces deployed anywhere, on any mission, with maximum flexibility in force composition. Efforts under this PE provide focus and visibility into resolving C4I interoperability issues. Information Dissemination Management (IDM) integrates government-off-the-shelf (GOTS) and commercial-off-the-shelf (COTS) advanced information management technology to provide Information Awareness, Access, and Delivery Management to C4ISR (surveillance and reconnaissance) systems to enhance their information dissemination performance. Command and Control Infrastructure Modernization (formerly Joint Command and Control Interoperability) provides for the prototyping,

\* Command and Control Infrastructure Modernization was formerly titled Joint Command and Control Interoperability

\*\* Technical Integration Services (formerly Modeling and Simulation) was funded under PE 0302019K prior to FY 2004, but has been realigned to this program element due to the broader nature of its support for C4I programs.

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>		<b>DATE:</b> February 2004
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/07	<b>R-1 ITEM NOMENCLATURE</b> C4I for the Warrior/PE 0303149K	
<p>development, testing and deployment of information system based mission capabilities and will utilize the Net-Centric Enterprise Services (NCES) infrastructure as it becomes available. These information system components will provide an improved situational awareness and analysis set of services, as required within the GIG and by the Services, Allies, and non-DoD components. Messaging capabilities will be engineered and implemented to provide continued interoperability between existing legacy systems and pending messaging system interfaces (such as deployed and nuclear user communities and Allies). In addition to providing support for the integrated information operations within the SIPRNet (the classified DOD intranet), components will be developed for the exchange of information with allies, coalition partners and the Homeland Defense communities. Technical Integration Services supports the successful deployment of DOD information systems by performing a broad spectrum of activities in support of C4I programs. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.</p>		
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Exhibit R-2, RDT&E Budget Item Justification		DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE			
RDT&E, Defense-Wide/07	C4I for the Warrior/PE 0303149K			
B. <u>Program Change Summary:</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	
Previous President's Budget	19.914	37.100	44.375	
Current President's Budget	19.103	36.489	24.712	
Total Adjustments	-0.811	-0.611	-19.663	
Change Summary Explanation:				
FY 2003 change is due to below threshold reprogramming				
FY 2004 change is due to undistributed congressional reductions to the Defense-wide RDT&E appropriation and below threshold reprogramming.				
FY 2005 change is due to revised fiscal guidance reflecting higher priority Departmental programs.				
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K			Information Dissemination Management/IM01				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			5.754	9.893	9.548	9.161	8.619	8.250	8.323
<p>A. <u>Mission Description and Budget Item Justification</u>: Information Dissemination Management (IDM) integrates government-off-the-shelf (GOTS) and commercial-off-the-shelf (COTS) advanced information management technology to provide Information Awareness, Access, Delivery Management, and Support services to C4ISR (surveillance and reconnaissance) systems to enhance their information dissemination performance. The goal is to provide the warfighter three critical capabilities: awareness of the existence of operationally relevant information, access to the relevant information, and delivery of relevant information in an authenticated, secure, and timely manner. The Core IDM Services are defined by the "Framework for Information Dissemination Management" document distributed by ASD (NII) in April 1998 as Awareness, Access, Delivery, and Support and satisfy requirements described in the IDM Mission Needs Statement validated by the Joint Requirements Oversight Council (JROC) in July 1999, and the Capstone Requirements Document approved by the JROC in January 2001. Rather than being developed as a "system", IDM is being incrementally developed and fielded as tools and services, providing a rapid insertion of technology accelerating capability to the warfighter. This RDT&amp;E project continues the developmental efforts that produced Releases 1 and 2 with the incremental development and integration of IDM tools and services via an evolving IDM Toolbox planned for FY03 and beyond.</p>									
<p>B. <u>Accomplishments/Planned Program</u>:</p>									
			FY03	FY04	FY05				
Subtotal Cost			1.438	2.869	2.864				

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K			Information Dissemination Management/IM01			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		5.754	9.893	9.548	9.161	8.619	8.250	8.323
<p>Content Staging - Continue to establish an initial content staging (CS) capability baseline to support information sharing of service and agency information products by providing an awareness of and access to that information. Continue fielding CS/IDM pilot capabilities and services to the Combatant Commands and to selected forward deployed sites, primarily, but not exclusively in the CENTCOM Area of Responsibility (AOR). By the end of FY04, all Combatant Commanders, participating components, and information providers will have CS/IDM initial operating capability (IOC), and there will be additional regional locations on SIPRNet and NIPRNet, and CS/IDM access will be provided to allies and coalition partners. Continue the integration of information sources into the CS/IDM infrastructure to make their information holdings available to the IDM user community. Provide logistics support and sustainment of operations. Maintain 24X7 Help Desk/Environment. Assist in implementation and operationalizing of new and enhanced IDM capabilities contained in releases 4.x, 5.x, and 6.x and incremental bands of capabilities. Provide reachback, onsite technical engineering assistance, information assurance assistance to establish a local accreditation baseline, refresher training, and mobile training team (MTT) support to the fielded locations.</p>								
Subtotal Cost		<u>FY03</u> 3.165	<u>FY04</u> 5.936	<u>FY05</u> 5.538				
<p>Development and Integration - Continue development and integration of enhanced IDM capabilities. Capabilities will address such improved and additional functionality as enhanced search and awareness features, alert notifications, message routing enhancements, improved ability to advertise information holdings, enhanced smart pull capabilities for mission information, and increased Global Broadcast Service (GBS) integration. Incorporate patches and fixes into maintenance releases as needed. Future requirements for additional or improved functionality will be gathered at regularly scheduled IDM User Conferences and evaluated at configuration control boards.</p>								

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APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K			Information Dissemination Management/IM01				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			5.754	9.893	9.548	9.161	8.619	8.250	8.323
Subtotal Cost			<u>FY03</u> 1.151	<u>FY04</u> 1.088	<u>FY05</u> 1.146				
Testing - Continue with a comprehensive testing and evaluation program for IDM tools and services to include Independent Verification & Validations (IV&Vs), functional, security, performance and operational assessments.									
C. <u>Other Program Funding Summary:</u>									
		<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>To Complete</u>
Operations and Maintenance, DW		10.013	3.553	5.551	6.449	7.317	8.197	9.370	Contg
Procurement, DW		0.000	0.000	1.280	1.085	0.896	0.704	0.708	Contg
D. <u>Acquisition Strategy:</u> All RDT&E work will be contracted out or funded using MIPRs.									

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<b>Exhibit R-3 Cost Analysis</b>	<b>DATE:</b> February 2004
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<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/07	<b>PROGRAM ELEMENT</b> C4I for the Warrior/PE 0303149K	<b>PROJECT NAME AND NUMBER</b> Information Dissemination Management/IM01
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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY04 Cost	FY 04 Award Date	FY05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development	Various	Various	3.165	5.936	Various	5.538	Various	Contg	Contg	N/A
Product Fielding	Various	Various	1.438	2.869	Various	2.864	Various	Contg	Contg	N/A
Test & Evaluation	MIPR	Various	1.151	1.088	Various	1.146	Various	Contg	Contg	N/A
Totals			5.754	9.893		9.548				

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Exhibit R-4 Schedule Profile													Date: February 2004																									
Appropriation/Budget Activity RDT&E, Defense -Wide/07													Program Element Number and Name C4I for the Warrior/PE 0303149K													Project Number and Name Information Dissemination Mgmt/IM01												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4										
Deploy IDM 4.1	▲	▲	▲																																			
Develop IDM 4.2	▲	▲	▲																																			
Testing of IDM 4.2			▲	▲																																		
Deploy IDM 4.2				▲	▲	▲	▲	▲																														
Develop IDM 5.0			▲	▲	▲	▲	▲	▲																														
Testing of IDM 5.0							▲	▲																														
Deploy IDM 5.0								▲	▲	▲	▲	▲																										
Develop IDM 6.0										▲	▲	▲	▲																									
Testing of IDM 6.0													▲	▲																								
Deploy IDM 6.0														▲	▲	▲	▲																					

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Exhibit R-4 Schedule Profile													Date: February 2004																									
Appropriation/Budget Activity RDT&E, Defense-Wide/07													Program Element Number and Name C4I for the Warrior/PE 0303149K													Project Number and Name Information Dissemination Mgmt/IM01												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4										
Develop IDM 7.0																																						
Testing of IDM 7.0																																						
Deploy IDM 7.0																																						
Develop IDM 8.0																																						

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Exhibit R-4a Schedule Detail		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER
RDTE, Defense-Wide/07	C4I for the Warrior/PE 0303149K	Information Dissemination Management/IM01
<b>Schedule Profile</b>	<b>FY 2003</b>	<b>FY 2004</b>
	<b>FY 2005</b>	<b>FY 2006</b>
	<b>FY 2007</b>	<b>FY 2008</b>
	<b>FY 2009</b>	
Deploy IDM 4.1	1-3Q	
Develop IDM 4.2	1-3Q	
Testing of IDM 4.2	3-4Q	
Deploy IDM 4.2	4Q	1-3Q
Develop IDM 5.0	3-4Q	1-3Q
Testing of IDM 5.0	3-4Q	
Deploy IDM 5.0	4Q	1-3Q
Develop IDM 6.0		1-4Q
Testing of IDM 6.0		1-2Q
Deploy IDM 6.0		2-4Q
Develop IDM 7.0		2-4Q
Testing of IDM 7.0		1-2Q
Deploy IDM 7.0		2-3Q
Develop IDM 8.0		3-4Q
		1-2Q
		4Q
		1-4Q

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<b>Exhibit R-2a, RDT&amp;E Project Justification</b>							<b>DATE:</b> February 2004		
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/07		<b>PROGRAM ELEMENT</b> C4I for the Warrior/PE 0303149K			<b>PROJECT NAME AND NUMBER</b> Command and Control Infrastructure Modernization (formerly Joint Command and Control Interoperability)/T55				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			13.349	15.321	4.916	9.859	13.484	15.365	15.401

A. Mission Description and Budget Item Justification: This project provides for the prototyping, development, testing and deployment of information systems based mission capabilities and will utilize the Net-Centric Enterprise Services (NCES) infrastructure as it becomes available. These components will support Global Information Grid (GIG) requirements of the Combatant Commanders and the Joint Task Forces (JTF). Based on DoD Transformation objectives, these components will provide for increased real-time execution capability, through an improved situational awareness and analysis set of services, as required within the GIG and its Joint, Service, Allied, and non-DOD components. This project will develop interoperability pilots, demonstrate them in appropriate evaluations or exercises (e.g., JFCOM evaluations, Joint Warrior Interoperability Demonstrations), with transitioning of matured components into a fielded Joint Command and Control capability. These capabilities will be designed to utilize the NCES infrastructure and support interoperability and integration across multiple C4I domains; programs supported include Navy's XTCF Project, the Global Command and Control Family of Systems, and the Family of Interoperable Operational Pictures (FIOP). C2IM capabilities will evolve to support new commercial operating systems (with increased emphasis on security). In addition to supporting integrated information operations within the SIPRNet environment, components will be developed for the exchange of information with allies, coalition partners and the Homeland Defense communities.

During FY 2003- FY 2004, as net-centric infrastructure services evolved, this project's funds were used to develop and pilot the initial infrastructure capabilities supporting the command and control community of interest. These initial infrastructure capabilities were designed for rapid transition into the NCES program as appropriate. In FY 2005, funding requirements for high priority operational activities reduced available funds for this effort. As a result, C2IM's FY 2005 efforts will focus upon hardening and maturing previously developed capabilities in conjunction with pilots and demonstrations of net-centric capabilities. In FY 2006, C2IM funding will be used to incorporate lessons learned from FY 2005 pilots and demonstrations into the development of improved / hardened net-centric community of interest services supporting both service specific and joint command and control capabilities.

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RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K			Command and Control Infrastructure Modernization (C2IM)/T55			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		13.349	15.321	4.916	9.859	13.484	15.365	15.401

B. Accomplishments/Planned Program:

The major products delivered under C2IM are Architecture Products and Pilot/Demo Services Products. Cost detail, broken out by services (capabilities), is as follows:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	3.852	3.858	1.229

Runtime Services for Net-Centric Computing:

C2IM Runtime services enable the discovery and integration of information published within the Net-Centric Computing environment. These services are used to dynamically build tailored presentations of real-time situational awareness information, the User Defined Operational Picture (UDOP), according to user preferences and operational requirements of the Combatant Commands and Joint Task Forces (JTFs). FY 2005 funding will be used to harden and mature UDOP and the Net-Centric pilot services developed in FY 2003 and FY 2004.

FY 2003 - FY 2005 funds will be used for:

- Common situation awareness and situation analysis support services
- Runtime Search and Discovery of Network resources
- Network resource metadata collection, storage, management and vending
- Common Horizontal Fusion services (Horizontal Fusion provides toolsets that will enable smart pull and rapid integration of data by users.)
- Network publication service for "community spaces"
- Integrated collaborative planning supporting C2, Combat Support (CS) and Intelligence
- Net-centric Joint Warfighter Portal supporting integration of C2, CS and Intel information repositories

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COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			13.349	15.321	4.916	9.859	13.484	15.365	15.401
Subtotal Cost		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
		2.944	4.630	1.475					
Common Edge Services and Warfighter Visualizations:									
Common Edge Services enable the tailored and secure user access to NCES infrastructure services and the intelligent pull of all information available within the NCES environment. Users will be able to establish their context and seamlessly gather appropriate information for their particular mission and functions. In addition to user authentication mechanisms and the integration of NCES information discovery services, Common Edge Services will enable the integration of real-time situational awareness information from multiple sensors and data sources. FY 2005 funding will be used to harden and mature the common Edge User pilot services developed during FY 2003 and FY2004.									
FY03 - FY05 funds will be used for:									
<ul style="list-style-type: none"> <li>- Integrate information, displays, and decision aids, shared across a joint force, for collaborative situation development, crisis assessment, courses of action development/selection planning and execution.</li> <li>- Provide mission-tailored JTF displays of real-time combat information to support operational and tactical decision-making across the JTF.</li> <li>- Provide access to NCES user authentication and authorization services</li> </ul>									
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K			Command and Control Infrastructure Modernization (C2IM)/T55				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			13.349	15.321	4.916	9.859	13.484	15.365	15.401
Subtotal Cost		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
		1.805	1.431	0.737					
<p>Web Enabling Legacy Applications:                      This effort supports the integration of existing information system components into the Joint Command and Control Capability. FY 2005 funds will be used to integrate web-enabled legacy applications with the Net-Centric pilot services developed in FY 2003 and FY 2004.</p> <p>FY 2003 - FY 2005 funds will be used for:</p> <ul style="list-style-type: none"> <li>- Integrate functionality from GCCS, GCSS, and relevant Advanced Concept Technology Demonstrations (ACTDs) into JTF headquarters capability.</li> </ul>									
Subtotal Cost		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
		3.048	3.087	0.983					
<p>System Engineering for Tailorable C2 Capability Suites:                      Provides the architecture supporting the deployment of net-centric services and the integration of capabilities into multiple end-user applications. Enables multiple channel distribution and integration of capabilities through the web, wireless, and handheld platforms and clients. FY 2005 funding will provide engineering support for the piloting of Net-Centric services developed during FY 2003 and FY 2004.</p> <p>FY 2003 - FY 2005 funds will be used for:</p> <ul style="list-style-type: none"> <li>- Common JTF HQ architecture with architectural compliance guidelines and validation mechanisms</li> <li>- Software capabilities that require nominal hardware/software platforms</li> <li>- Piloting tailored C2 capability suites.</li> </ul>									

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RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K			Command and Control Infrastructure Modernization (C2IM)/T55				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			13.349	15.321	4.916	9.859	13.484	15.365	15.401
Subtotal Cost		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
		1.700	2.315	0.492					
<p>Information Interoperability and Security for Homeland Defense and Coalition Partners:  This effort provides the tools needed for the integration of information between security domains and supports the secure transfer of information between SIPRNet and other external networks as required by the JTFs. FY 2005 funding will be used to provide assessments of effectiveness and military utility of the security and information exchange pilot services developed during FY 2003 and FY 2004.</p> <p>FY03 - FY05 funds will be used for:</p> <ul style="list-style-type: none"> <li>- C2 capability to coordinate force protection and homeland defense operations.</li> <li>- Prototype coalition communication mechanisms (includes provisions for intermittent network access).</li> <li>- Extensible Mark up Language (XML) based message transformation and translation into common formats and vocabularies.</li> <li>- Assessment of effectiveness and military utility for security services and information exchange services.</li> </ul> <p>C. <u>Other Program Funding Summary:</u> N/A</p> <p>D. <u>Acquisition Strategy:</u></p> <p>Will make use of MITRE support.  DISA Next Generation Contractual vehicle will be used.</p>									

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<b>Exhibit R-3 Cost Analysis</b>		<b>DATE:</b> February 2004
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/07	<b>PROGRAM ELEMENT</b> C4I for the Warrior/PE 0303149K	<b>PROJECT NAME AND NUMBER</b> Command and Control Infrastructure Modernization (C2IM)/T55

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
System Engineering	OTF&O	MITRE, FFRDC McLean, VA	0.798	0.750	Oct-03	0.700	Oct-04	Contg	Contg	2.248
Engineering Support	MOA	JPL, FFRDC San Diego, CA	1.150	0.300	Jan-04	0.300	Jan-05	Contg	Contg	1.750
JFCOM Support / User Defined Operational Picture (UDOP)	TBD	TBD Norfolk, VA	0.000	0.200	Mar-04	0.200	Mar-05	Contg	Contg	0.400
C2IM JDEP Testing	MOA	SSC-SD GOVT San Diego, CA	0.150	0.500	Feb-04	0.500	Feb-05	Contg	Contg	1.150
C2IM Engineering	F&O	NGIT Reston, VA	6.056	5.001	Oct-03	1.500	Oct-04	Contg	Contg	12.557
C2IM Runtime Data	F&O	FGM Falls Church, VA	2.500	0.500	Oct-03	0.500	Oct-04	Contg	Contg	3.500
C2IM Visualization	F&O	NextGen/TBD	0.000	2.500	Mar-04	0.000	Mar-05	Contg	Contg	2.500
C2IM Integration	F&O	NGIT Reston, VA	0.000	3.799	Mar-04	0.000	Mar-05	Contg	Contg	3.799
Engineering/Tech Svcs	Various	Various/TBD	2.695	1.771	Oct-03	1.216	Oct-04	Contg	Contg	5.682
		<b>Total</b>	<u>13.349</u>	<u>15.321</u>		<u>4.916</u>				

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Exhibit R-4 Schedule Profile														Date: February 2004																											
Appropriation/Budget Activity RDT&E, Defense -Wide/07														C4I for the Warrior/PE 0303149K														Command and Control Infrastructure Modernization(C2IM)/T55													
Fiscal Year	2003				2004				2005				2006				2007				2008				2009																
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4													
Architecture / Dev.																																									
C2IM v0			△	△	△	△	△	△																																	
C2IM v1					△	△	△																																		
C2IM v2													△	△	△																										
C2IM v3													△	△	△	△	△	△	△	△																					
C2IM v4														△	△	△	△	△	△	△	△	△	△	△																	
C2IM v5																	△	△	△	△	△	△	△	△	△	△	△	△													
C2IM v6																					△	△	△	△	△	△	△	△	△	△	△	△									
Pilots / Demonstrations																																									
C2IM v0						△	△	△																																	
C2IM v1									△	△	△																														
C2IM v2													△	△	△																										
C2IM v3																	△	△	△																						
C2IM v4																					△	△	△																		
C2IM v5																									△	△	△														
C2IM v6																													△	△	△										

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Exhibit R-4a Schedule Detail		DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07	C4I for the Warrior/PE 0303149K	Command and Control Infrastructure Modernization (C2IM)/T55					
<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>C2IM Version 0</b>							
Architecture, Development, Integration & Test	3Q-	4Q					
Demo/Pilot Exercise		3Q-	1Q				
<b>C2IM Version 1</b>							
Architecture, Development, Integration & Test		2Q-4Q					
Demo/Pilot Exercise			2-4Q				
<b>C2IM Version 2</b>							
Architecture, Development, Integration & Test				1-3Q			
Demo/Pilot Exercise				3Q			
<b>C2IM Version 3</b>							
Architecture, Development, Integration & Test				1Q-	3Q		
Demo/Pilot Exercise					1-3Q		
<b>C2IM Version 4</b>							
Architecture, Development, Integration & Test				4Q-		2Q	
Demo/Pilot Exercise					4Q-	2Q	
<b>C2IM Version 5</b>							
Architecture, Development, Integration & Test					3Q-		1Q
Demo/Pilot Exercise						3Q-	2Q
<b>C2IM Version 6</b>							
Architecture, Development, Integration & Test						2Q-	4Q
Demo/Pilot Exercise							2Q-4Q

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Exhibit R-2a, RDT&E Project Justification						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C4IFTW/PE 0303149K			Technical Integration Services (formerly Modeling and Simulation)/E62				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			*	11.275	10.248	11.764	11.997	12.227	12.498

A. Mission Description and Budget Item Justification: The mission of the DISA Technical Integration Services/E62 project is to support the successful deployment of DOD information systems by performing a broad spectrum of activities in support of C4I programs. DISA supports the development of C4I programs and systems through analytical and technical integration activities including application performance assessments; cross-domain network solutions, contingency planning; network capacity planning and diagnostics; system architecture development and evaluation; technical and operational assessment of emerging technologies; and systems-level modeling and simulation. DISA, through the Technical Integration Services project, provides systems engineering and technical integration support dedicated to solving problems for, and meeting the unique engineering, integration and analysis needs of its customers (Combatant Commands (COCOMs), Services, Defense Agencies, Office of the Secretary of Defense, and the Joint Staff).

A responsibility of DISA is to provide integrated, end to end, analysis of network and application solutions for integrated networks within the DOD C4I community and with the Coalition Information Sharing (CIS) networks by (1) developing across-theater information-awareness for Combatant Command networks and for the Defense Information Systems Network (DISN); (2) problem-solving and troubleshooting; (3) providing modeling and simulation support for architectural design; and (4) quantitatively assessing proposed network engineering changes. DISA's objectives are to: (1) Improve the performance, survivability and reliability of system networks and applications, while minimizing costs; (2) Integrate systems networks, computing systems, security and applications for better end-to-end performance; (3) Maximize the operational visibility and manageability of DISA systems; (4) Improve the performance and reliability of existing and planned warfighter C4I systems that are supported by the DISN; (5) Support DISA integration through development of cross-cutting architectures; (6) Support the integration of new DISA capabilities through the development of architectures for new applications; (7) Establish the architecture baselines for key DISA communication interfaces associated with the GIG Enterprise Services (GES); and (8) Be the Command, Control, Communications, and Computer modeler of choice for DOD.

\* This project was realigned from PE0302019K, DII Engineering & Integration.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C4IFTW/PE 0303149K			Technical Integration Services/E62				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			*	11.275	10.248	11.764	11.997	12.227	12.498
B. <u>Accomplishments/Planned Program:</u>									
		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
Subtotal Cost		0	.606	.260					
FY2004 - Support to DISA Ops will continue to improve operational effectiveness, assess performance management tools, and end-to-end visibility through network instrumentation, near-real-time prediction capability, capacity planning, and visualization tools.									
FY2005 - Support to DISA Ops will continue the assessment of performance management tools to improve network and application performance monitoring.									
		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
Subtotal Cost		0	.624	.560					
FY2004 - Warfighter & Combatant Commands Support will provide: (a) wartime performance and vulnerability assessments of the DOD networks for the Combatant Commands (COCOMs) through instrumentation, visualization, and troubleshooting (b) assessments of the impact of new technology programs on existing or planned DOD networks, and (c) assessments of operations and technical impact of the Combatant Commands' ability to support communications during peacetime and wartime escalations.									
FY2005 - Provide network traffic analysis to the COCOMs for troubleshooting applications, circuit, and routing problems. Identify congestion points and top sources of traffic. Help engineer major network upgrades for the COCOMs.									
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C4IFTW/PE 0303149K			Technical Integration Services/E62				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			*	11.275	10.248	11.764	11.997	12.227	12.498
Subtotal Cost		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
		0	7.707	7.511					
<p>FY2004 - C3 Community Support will provide assessments of impact on C4ISR (surveillance and reconnaissance) networks during combat for use by the Joint Staff, the Office of the Secretary of Defense (OSD), and the Combatant Commands, by: (1) Enhancing modeling and simulation (M&amp;S) capability, (2) Developing an integrated M&amp;S tool based on COTS products end-to-end, (3) Providing modeling for the Joint Warfare System (JWARS) for design of "Blue" communication scenarios and (4) Continuing configuration management support, and verification and validation review of the Network Warfare System (NETWARS).</p> <p>FY2005 - C3 Community Support will continue to provide the C3 Community M&amp;S tools to evaluate software development of communication and related systems for OSD and COCOMs to determine communications effects on combat outcome.</p>									
Subtotal Cost		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
		0	1.388	.720					
<p>FY2004 - DISA Program Support will: (1) Continue Defense Information System Network (DISN) performance assessments for existing and transitioning networks, applications, technology, and develop recommendations for network performance improvements; (2) Conduct end-to-end system performance assessment for DISN and GCCS, and build new capability into models/tools to support these assessments; (3) Perform modeling and traffic engineering to support DISN/GIG network; (4) Perform topological design in support of the GIG Bandwidth Expansion Initiative; (5) Support modeling and design of network centric enterprise services (NCES); and (6) Lead the Telecommunication Services Management (TSM) initiative to improve the DISA telecommunications service process. The TSM is an end-to-end improvement for accurate and timely customer billing, improved services delivery time, enhanced customer service and satisfaction, and a timelier cost recovery period.</p>									

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM ELEMENT C4IFTW/PE 0303149K			PROJECT NAME AND NUMBER Technical Integration Services/E62			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		*	11.275	10.248	11.764	11.997	12.227	12.498

FY2005 - DISA Program Support will continue to provide performance assessments for existing and transitioning networks, applications, and technology; and develop recommendations for network performance improvement, survivability and reliability.

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	0	.950	1.197

FY2004 - Key Interface Point Architectures will establish the architecture baselines for key DISA communication interfaces associated with the GES for the convergence of network services and capabilities to support warfighter needs in net-centric warfare environment and aiding in the achievement of information superiority in emerging, complex military scenarios.

FY2005 - Key Interface Point Architectures will continue to provide architecture baselines for key DISA communication interfaces associated with the GES to satisfy joint information flow requirements.

C. Other Program Funding Summary: (\$M)

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	To <u>Complete</u>	Total <u>Cost</u>
RDT&E, DW (PE0302019K)	4.474	0	0	0	0	0	0	0	4.474
O&M, DW	14.521	20.386	20.979	13.543	13.905	14.446	14.743	Contg	Contg

D. Acquisition Strategy: Uses a number of contractors for modeling support with SAIC and OPNET Technologies being the two main providers of these services. The level of support includes network model development; software installation and maintenance; software revisions or patches; and software upgrades. These companies are uniquely qualified to provide the necessary level of technical support and services to ensure DISA uses the leading edge communication technologies.

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Exhibit R-3 Cost Analysis									DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07			C4IFTW/PE 0303149K				Technical Integration Services /E62			
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Integration Services	FFRDC	RAND Tyson Corner, VA	--	.555	11/03	.575	11/04	Contg	Contg	1.130
	CPFF	OPNET Tech, Inc. Bethesda, MD	--	3.987	11/03	4.270	2/05	Contg	Contg	8.257
	CPFF	SAIC San Diego, CA	--	.807	11/03	.965	11/04	Contg	Contg	1.772
	CPFF	Booz-Allen Hamilton McLean, VA	--	3.357	11/03	3.450	3/05	Contg	Contg	6.807
Equipment	FP	DELL Round Rock, TX	--	.535	5/04	.455	5/05	Contg	Contg	.990
		Various Contracts	--	<u>2.034</u>	Various	<u>.533</u>	Various	Contg	Contg	N/A
Subtotal Product Development				11.275		10.248				
Total Costs				11.275		10.248				

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Exhibit R-4 Schedule Profile													Date: February 2004															
Appropriation/Budget Activity RDT&E, Defense -Wide/07				Program Element Number and Name C4IFTW / PE 0303149K								Project Number and Name Technical Integration Services/E62																
Fiscal Year	2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Support to DISA Ops					△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△
Warfighter Support					△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△
C3 Community Support					△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△
DISA Program Support					△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△
KIP architectures							△		△																			

Exhibit R-4a Schedule Detail						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER		
RDT&E, Defense-Wide/07		C4IFTW/PE 0303149K			Technical Integration Services/E62		
<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Support to DISA Ops		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Warfighter Support		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
C3 Community Support		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
DISA Program Support		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
KIP architectures		3Q	1Q				