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Exhibit R-2, RDT&E Budget Item Justification				Date: May 2009				
Appropriation/Budget Activity RDT&E, Defense-Wide/07				R-1 Item Nomenclature C4I Interoperability/PE 0208045K				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Program Element	73.510	76.019	74.786					
Test and Evaluation/T30	20.714	20.916	20.820					
Major Range Test Facility Base (MRTFB)/T40	52.796	55.103	53.966					

A. Mission Description and Budget Item Justification: The Joint Interoperability Test Command (JITC) is the sole interoperability certifier for all National Security System/Information Technology (NSS/IT) for the Department of Defense (DoD) and the warfighter. Other JITC core missions include testing of DoD terrestrial, space, and tactical communications capabilities, supporting warfighters on technical NSS/IT issues, and assisting Combatant Command to Coalition partner interoperability. JITC is also the only Joint Operational Test Agency (OTA) and supports the acquisition process of the Defense Information Systems Agency (DISA), National Security Agency (NSA), Defense Intelligence Agency (DIA), military Services, and other DoD agencies.

DISA's Major Range and Test Facility Base (MRTFB) resources include over 1300 military, civilians, and contractor personnel, and facilities that include nearly 149,125 square feet of Command, Control, Communications, Computing and Intelligence (C4I)/Global Information Grid (GIG) testing laboratories.

In FY 2010, to ensure its relevancy to DoD and the warfighter community JITC will continue to manage and maintain its current base, as well as continue to:

- Perform major upgrades to its power, high voltage air conditioning, and communications infrastructure;
- Procure, install, and perform configuration management of test solutions for transformational GIG "to be" capabilities;
- Expand its test operations capability to provision, federate, and monitor required GIG Test and Evaluation (T&E) capabilities;
- Coordinate and manage functional area products required for Joint T&E of Intelligence, Warfighting, and Business capabilities.
- Evolve the laboratory testbeds to meet future technology changes and enhancements in hardware and testing software, with an emphasis on preparing testbeds and test networks to facilitate the testing of Service Oriented Architectures (SOAs).

JITC provides consistent, repeatable test capabilities to support Military Services and Government agencies; ensures DISA and other DoD Agency acquired capabilities are operationally effective and suitable; and certifies Joint Warfighter capabilities are interoperable with the currently fielded systems. This project is under Budget Activity 07

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Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Program Element	73.510	76.019	74.786					
Test and Evaluation/T30	20.714	20.916	20.820					
Major Range Test Facility Base (MRTFB)/T40	52.796	55.103	53.966					

because it involves efforts supporting operational systems development. Specifically, this project:

- Supports Combatant Commanders during exercises and contingency operations to ensure Joint interoperability throughout the lifecycle of DoD NSS/ITS and successful combined operations with Allies and Coalition partners;
- Conducts multiple Joint and Combined interoperability test events to verify Service/Agency Tactical Data Link capabilities;
- Conducts the DoD Interoperability Communications Exercise (DICE) three times a year to evaluate current and new communications capabilities;
- Enables development and operational testing of GIG capabilities to include the Optical and IP Core, Real-Time Voice, Data, and Video Service, GIG Enterprise Services, and the Net Centric Command Capability;
- Supports interoperability test certification to verify Intelligence, Warfighting, and Business capabilities comply with Net-Ready Key Performance Parameters and can interoperate within and across Joint mission areas; and
- Supports JITC's Office of the Secretary Defense (OSD)-mandated mission to serve as an MRTFB by providing NSS/IT T&E infrastructure upgrades to keep pace with the dynamic technology and operational environments.

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Total Program Element	73.510	76.019	74.786					
Test and Evaluation/T30	20.714	20.916	20.820					
Major Range Test Facility Base (MRTFB)/T40	52.796	55.103	53.966					

B. Program Change Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
FY 2009 President's Budget	75.694	76.226	77.911
Current submission	73.510	76.019	74.786
Total Adjustments	-2.184	-0.207	-3.125

Change Summary Explanation:

Fiscal year (FY) 2008 adjustments are due to the realignment of funding to emerging mission critical requirements within the Agency. FY 2009 reflects reductions of -\$0.207 million for Economic Assumptions. FY 2010 adjustments are due to the realignment of funding to emerging mission critical requirements within the Agency and revised inflation rates.

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Exhibit R-2a, RDT&E Project Justification							Date: May 2009	
Appropriation/Budget Activity RDT&E, Defense-Wide/07				Project Name And Number Test and Evaluation/T30				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost	20.714	20.916	20.820					

A. Mission Description and Budget Item Justification: The Joint Interoperability Test Command (JITC), as the only Joint Operational Test Agency, conducts Operational Test and Evaluation (OT&E) to determine the operational effectiveness and suitability of the systems acquired, assigned, or managed by the Defense Information Systems Agency (DISA), Services, and other Agencies. As the sole joint interoperability test certification authority, JITC conducts lifecycle test, evaluation, and certification of the Department of Defense (DoD) National Security Systems/Information Technology (NSS/IT).

- This project provides direct interoperability support to Combatant Commanders during exercises and contingency operations to ensure joint interoperability throughout the lifecycle of DoD NSS/IT, and supports Combatant Commanders to ensure successful combined operations with Allies and Coalition partners. This project provides the funding for direct test support to Combatant Command (COCOM) operations in the theater as well as technical 24-hr/day, 365-day/yr Warfighter Command, Control, Communications, Computing and Intelligence (C4I) Hotline support to the COCOMs and Services.
- JITC conducts three annual distributed Joint and Combined Tactical Data Link hardware-in-the-loop interoperability test events to evaluate Service and Agency warfighting capabilities. Each event includes approximately seven COCOM/Service/Agency facilities and 11 participating systems. Overall this testing will result in over 35 system/capability assessments or certifications.
- This project provides for planning, conduct, analysis and reporting for three annual DoD Interoperability Communications Exercises (DICE) which provides a distributed Joint Task Force (JTF) network to support agile, responsive, and efficient testing and rapid deployment of Joint Warfighting communications capabilities. Annual participation includes over 60 systems/capabilities and results in approximately 30 system/capability assessments or certifications.
- This project provides a sustaining capability to support engineering, development, and operational evaluation of DISA, Service, Combatant Commander, and DoD Agency existing and legacy IT and NSS. The project develops an evaluation infrastructure for current and future IT and NSS and is used to evaluate IT and NSS being considered for fielding. Additionally, this project ensures the success of DoD's Global Information Grid (GIG)-enabling programs throughout their entire lifecycle and ultimately ensures these capabilities are available to the rest of the DoD community to verify their own net-centric C4I warfighting capabilities.

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Project Cost	20.714	20.916	20.820					

- This project provides for the development, implementation, and maintenance of the Major Range and Test Facility Base's (MRTFB's) interoperability testing tools necessary to provide DoD with a Center of Excellence for testing net-centric systems in a realistic operational environment. As an MRTFB facility, these capabilities and mission are considered a national asset.
- From a NSS/IT perspective, DISA acquisition and test and evaluation (T&E) supported by this project are responsible for DoD's corollary and nerve systems. Without this project, the Services and Agencies would be forced to operate independently and fail to achieve net-centric C4I warfighting capability requirements.

B. Accomplishments/Planned Program:

Operational Test and Evaluation	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	1.957	1.988	2.000

JITC conducts operational evaluations of GIG-enabling capabilities and of IT and NSS acquired, assigned, or managed by DISA to determine if the systems meet user requirements. This includes the following: Conduct Operational Evaluations of Global Command and Control System-Joint (GCCS-J) and Global Combat Support System (GCSS) Combatant Commander/Joint Task Force (CC/JTF) major and minor software releases to help ensure that operational requirements are met in a operational environment with real users; develop and execute operational evaluation strategies for key enablers for implementing DoD wide network centric capabilities including Network Centric Enterprise Services (NCES) and Net-Enabled Command Capability (NECC); assess Teleport systems for operational effectiveness and suitability; and assess operational upgrades to Teleport sites to support fielding decisions. JITC also provides operational evaluation support for Combatant Commanders, Services, and Defense Agencies to include: the National Security Agency (NSA), the Defense Logistic Agency (DLA), the Defense Finance and Accounting Service (DFAS), and the Defense Commissary Agency (DeCA) acquisition programs.

Joint Interoperability Testing	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	13.802	13.959	13.850

Conducts joint testing and certification of DoD NSS/IT to ensure tactical data link implementations are effectively

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Project Cost	20.714	20.916	20.820					

interoperable for the Airborne Warning and Control System (AWACS), Aegis, Phased Array Tracking Radar Intercept Of Target (PATRIOT), Air Defense System Integrator (ADSI), Joint Stars (JSTARS), Joint Strike Fighter (JSF) and other legacy COCOM/Service/Agency platforms. Conducts the DICE efforts that validate joint communications architectures; identify warfighting connectivity and operational issues; perform system assessments; and certify, verify and validate the interoperability of voice, video, data, transmission, and messaging systems in a operationally realistic Joint Task Force (JTF) environment that typically support our countries peace keeping, humanitarian aid, disaster relief and Overseas Contingency Operations (OCO) missions, that include our Homeland Defense, Federal, State, and Coalition partners. The Command responds to approximately 300 Warfighter C4I Hotline requests submitted from the COCOMs and Services, many directly relating to the War on Terrorism. JITC participates in various COCOM sponsored exercises (e.g., Balikatan, Talisman Saber, Cobra Gold, Air Force - Integrated Collaborative Environment, and Rim of the Pacific) and contingency operations (e.g., Joint Special Operations Task Force Philippines, ThinClient, Radio Over Internet Protocol Routed Network, Cobb Ring) per year and identifies and resolves thousands of interoperability, networking, communications, and general exercise or operational support-related issues. JITC deploys teams ranging from 2 to 16 people to various theater locations for up to three months at a time. JITC provides 24-hr/day, 365-day/yr Warfighter C4I Hotline technical support to the COCOMs and Services.

Support to Warfighter	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	4.955	4.969	4.970

Provides on-site support to Combatant Commanders for exercises and contingency operations to document, review and analyze architectures, conduct interoperability assessments, identify and resolve technical issues, identify uncertified and/or untested interfaces, and determine compliance with Chairman of the Joint Chiefs of Staff (CJCS) manuals; provide solutions to problems raised in hotline calls; and publish four issues annually of Lessons Learned Reports. This support also includes Coalition exercise support, tactical data link testing support and Command and Control Interoperability Boards (CCIB) support, Coalition Network migration, and United States/Coalition communications equipment testing to ensure successful combined operations with our Allies and Coalition partners.

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Exhibit R-2a, RDT&E Project Justification							Date: May 2009	
Appropriation/Budget Activity RDT&E, Defense-Wide/07				Project Name And Number Test and Evaluation/T30				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost	20.714	20.916	20.820					

C. Other Program Funding Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	To Complete Cont'g	Total Cost Cont'g
O&M, DW	3.507	12.851	14.252							

D. Acquisition Strategy:

Three prime contracts, with multiple sub-contracts, support this project. These competitively-awarded, non-personal services contracts provide maximum flexibility and allow for expansion and contraction of staff years as workload expands and contracts.

E. Performance Metrics:

Performance is tracked through measures of workload. In support of JITC's primary mission for FY 2008, JITC responded to nearly 300 hotline calls for urgent support from across the DoD, other federal agencies and the commercial sector. JITC supported six COCOM sponsored exercises, four contingency operations, and provided liaison officers at four COCOM locations. JITC provided operational, interoperability, and/or information assurance joint assessment, test, and certification support for 44 test projects. JITC supported three DICE events, in which annual participation included over 60 systems/capabilities and resulted in approximately 30 system/capability assessments or certifications. For FY 2009 and FY 2010, JITC will continue to track performance through measures of workload such as the number of: exercises supported; test-related documents produced and delivered; hotline requests; interoperability networking, communication, and general exercise-related issues identified and resolved; JITC personnel deployments; tests conducted; projects supported; and interoperability certifications issued.

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Exhibit R-3 RDT&E Cost Analysis										Date: May 2009				
Appropriation/Budget Activity				Program Element						Project Name And Number				
RDT&E, Defense-Wide/07				PE 0208045K						Test and Evaluation/T30				
Test & Evaluation														
<u>Cost Category</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Pys Cost (\$000)</u>	<u>FY08 Cost (\$000)</u>	<u>FY08 Award Date</u>	<u>FY09 Cost (\$000)</u>	<u>FY09 Award Date</u>	<u>FY10 Cost (\$000)</u>	<u>FY10 Award Date</u>	<u>FY11 Cost (\$000)</u>	<u>FY11 Award Date</u>	<u>Cost to Complete (\$000)</u>	<u>Total Cost (\$000)</u>	<u>Target Value of Contract</u>
Engineering/ Technical Services	FFP/LOE	NGMS Ft. Hua, AZ	22.785	3.251	10/07	3.209	10/08	3.143	10/09			Cont'g	Cont'g	Cont'g
	FFP/LOE	Interop Ft. Hua, AZ	25.776	2.836	10/07	2.625	10/08	2.738	10/09			Cont'g	Cont'g	Cont'g
	FFP/LOE	NGIT Ft. Hua, AZ	17.873	2.090	10/07	1.834	10/08	1.917	10/09			Cont'g	Cont'g	Cont'g
		TBD	N/A	N/A	N/A	N/A	N/A	N/A	N/A			Cont'g	Cont'g	Cont'g
Subtotal Contracts				8.177		7.668		7.798						
In-House				12.537		13.248		13.022						
Total Project				20.714		20.916		20.820						

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Exhibit R-4, RDT&E Program Schedule Profile														Date: May 2009																											
Appropriation/Budget Activity RDT&E, Defense-Wide/07														Program Element Number and Name PE 0208045K, C4I Interoperability														Project Number and Name T30, Test and Evaluation													
Fiscal Year	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015												
	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	1	2	3	4									
Provide Operational Test & Evaluation (OT&E) of DISA Acquired systems.	▲	▲	▲	▲	△	△	△	△	△	△	△	△	△	△	△																										
GCCS-J																																									
SORTS OA/OT&E				▲			△																																		
JOPES OA/OT&E			▲	▲			△																																		
Global OA/OT&E			▲	▲			△																																		
Top Secret				▲																																					
GCSS-CC/JTF																																									
OA					△							△																													
OT&E	▲		▲																																						
GEMSIS																																									
OA					△																																				
OT&E						△										△																									
JIPM OA/OT&E																																									
NCES OA/OT&E			▲	▲	△	△	△	△	△	△	△	△	△	△	△																										
NECC OA/OT&E					△	△	△	△	△	△	△	△	△	△	△																										
Teleport OA/OT&E			▲		△							△																													

Exhibit R-4, RDT&E Program Schedule Profile																					Date: May 2009											
Appropriation/Budget Activity RDT&E, Defense-Wide/07										Program Element Number and Name PE 0208045K, C4I Interoperability										Project Number and Name T30, Test and Evaluation												
Fiscal Year	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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	1	2	3	4
Conduct joint interoperability test and certification of DoD C4I systems																																
TADIL JIT/CIT FY-01																																
TADIL JIT/CIT FY-02																																
TADIL JIT/CIT FY-03																																
TADIL JIT/CIT FY-04																																
TADIL JIT/CIT FY-05																																
DICE FY-01																																
DICE FY-02																																
DICE FY-03																																
Navy Message Legacy Systems																																
DT/IV&V																																
FA/OA																																
Navy Tactical Message Systems																																
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Exhibit R-4, RDT&E Program Schedule Profile																				Date: May 2009												
Appropriation/Budget Activity RDT&E, Defense-Wide/07										Program Element Number and Name PE 0208045K, C4I Interoperability										Project Number and Name T30, Test and Evaluation												
Fiscal Year	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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	1	2	3	4
Provide on-site exercise support for ~ 6 to 8 exercises per year	▲	▲	▲	▲	△	△	△	△	△	△	△	△	△	△	△	△																
Operate 24/7 hotline	▲	▲	▲	▲	△	△	△	△	△	△	△	△	△	△	△	△																
Publish Lessons Learned Report to JITC Website	▲	▲	▲	▲	△	△	△	△	△	△	△	△	△	△	△	△																
Provide Combined Interoperability Test support to Combatant Commanders	▲	▲	▲	▲	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△												

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Exhibit R-4a, RDT&E Program Schedule Detail		Date: May 2009							
Appropriation/Budget Activity	Program Element Number And Name	Project Number And Name							
RDT&E, Defense-Wide/07	PE 0208045K/C4I Interoperability	T30/Test and Evaluation							
Schedule Profile		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems (e.g, GCCS-J, NECC, NCES)		1Q-4Q	1Q-4Q	1Q-4Q					
Conduct joint interoperability test and certification on DoD C4I systems such as TADIL Link 11 & Link 16 tests, JSF, etc., including planning and conducting Defense Interoperability Communications Exercise (DICE)		1Q-4Q	1Q-4Q	1Q-4Q					
Navy Message Legacy Systems		1Q-4Q	1Q-4Q	1Q-4Q					
Navy Tactical Message Systems		1Q-4Q	1Q-4Q	1Q-4Q					
Provide on-site exercise support for 6 to 8 exercises per year.		1Q-4Q	1Q-4Q	1Q-4Q					
Operate 24/7 hotline & Publish quarterly Lessons Learned reports		1Q-4Q	1Q-4Q	1Q-4Q					
Publish Lessons Learned Report to JITC Website		1Q-4Q	1Q-4Q	1Q-4Q					
Provide Combined Interoperability Test support to Combatant Commanders		1Q-4Q	1Q-4Q	1Q-4Q					

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R-4a Program Schedule Detail

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Exhibit R-2a, RDT&E Project Justification				Date: May 2009				
Appropriation/Budget Activity RDT&E, Defense-Wide/07				Project Name And Number Major Range Test Facility Base/T40				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost	52.796	55.103	53.966					

A. Mission Description and Budget Item Justification: This project provides Institutional funds for the Defense Information Systems Agency's (DISA's) Joint Interoperability Test Command (JITC) and the Test and Evaluation Management Center (TEMC). These organizations serve as the only non-Service members of the Department of Defense's (DoD's) Major Range and Test Facility Base (MRTFB), which provides the policy and responsibilities for the management and operation of DoD MRTFB activities. The DISA MRTFB increased its scope within the Agency beginning in FY 2007.

- This project makes JITC mission capable, thus making DISA capable of executing its National Security System/ Information Technology (NSS/IT) interoperability test and evaluation (T&E) mission mandated in the Chairman of the Joint Chief of Staff Instruction (CJCSI) 6212 and DoD policies which establish procedures for JITC system interoperability test certification and prescribe DoD policy and responsibilities for interoperability and supportability of NSS/IT.
- This project provides the necessary test capabilities and facilities infrastructure, internal automated accounting and document tracking and reporting systems, and hardware and software maintenance so that JITC can provide direct test support to DISA NSS/IT acquisitions (e.g., Net Enabled Command Capability (NECC), Net Centric Enterprise Services (NCES), Global Command and Control System (GCCS), Global Combat Support System (GCSS), etc.) as well as Service Tactical Digital Information Link (TADIL), command and control, messaging, and communications systems. This project supports JITC's Office of the Secretary of Defense (OSD) mandated mission to serve as an MRTFB by providing NSS/IT T&E infrastructure upgrades. The laboratory and testing software enhancements allow the testing efforts to keep pace with the rapid change in technology. These upgrades impact the testing of all DoD and DISA NSS/IT acquisitions that require Joint interoperability T&E in accordance with DoD's policy for developing, evaluating and providing interoperability and supportability certification of NSS/IT.
- From an NSS/IT perspective, DISA acquisition and T&E supported by this project are responsible for DoD's corollary and nerve systems. Without this project, the Services and Agencies would be forced to operate independently and fail to achieve net-centric C4I warfighting capability requirements.
- This project includes working with industry consortiums on best practices, investing in process based modeling and simulation, evolving standards based frameworks to support testing and analysis as a service, and evolving and virtualizing the laboratories to meet future technology changes and enhancements in hardware and testing software with an emphasis on unified communications requirements, and service oriented architectures (SOA) enabled net-centric capabilities. It also provides test services via the Federated Development and Certification Environment (FDCE).

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- This project allows the DISA MRTFB to continue to implement Net Readiness Capabilities Resources (NRCR), which will provide DoD with an off-line, lifecycle support capability for DoD's tactical and strategic networks and their interfaces, as well as build communications and test environments for the current and future Converged Real-time Internet Protocol (IP) Services for voice, data and video, Software as a Service (SaaS), NCES, and NECC.

B. Accomplishments/Planned Program:

Interoperability Test Support	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	52.796	55.103	53.966

This project funds the DISA MRTFB institutional and overhead costs associated with operating JITC and TEMC. Institutional costs include maintaining and operating base operations, multi-purpose testbeds, contract management, award fee costs, communications, automation support, operating expenses, T&E standards, policies, and procedures. This project funds the associated civilian pay costs for all overhead functions at Indian Head, MD, Fort Huachuca, AZ, and Arlington, VA, as well as the construction of virtual communications capability and enhanced laboratory upgrades. This project provides for the development, implementation, and maintenance of the MRTFB's interoperability testing tools necessary to provide DoD with a Center of Excellence for testing of net-centric systems in a realistic operational environment. The NRCR allows testers to assess and evaluate performance of new systems, software revisions, and hardware modifications to various elements without risking disruption of operational IT networks. The laboratory and testing software enhancements allow the testing efforts to keep pace with the rapid change in technology. This initiative requires hardware and software refreshes on a periodic basis (approximately every two years). Staggering the hardware refreshment acquisitions with the software acquisitions (i.e. one year hardware refresh the next year software) smoothes the spending curve for the out years. The many initiatives spanning all years will provide optimal flexibility in a dynamic IT laboratory environment. The DISA MRTFB consolidates operational, interoperability and development testing into a single program managed under MRTFB rules and procedures.

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Project Cost	52.796	55.103	53.966					

C. Other Program Funding Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	To Complete Cont'g	Total Cost Cont'g
O&M, DW	3.507	12.851	14.252							

D. Acquisition Strategy: Three prime contracts, with multiple sub-contracts, support this project. These competitively awarded, performance-based, non-personal-services contracts provide maximum flexibility, and allows for expansion and contraction of staff years as workload expands and contracts.

E. Performance Metrics: This project funds institutional costs incurred to operate and maintain the Major MRTFB that contains over 1300 military, civilians, and contractor personnel, and nearly 149,125 square feet of C4I/GIG testing laboratories. The output associated with this project is the development of standard T&E methods and practices, and availability of testbeds and testing software and testing facilities for customer testing.

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Exhibit R-3 RDT&E Cost Analysis										Date: May 2009				
Appropriation/Budget Activity			Program Element							Project Name And Number				
RDT&E, Defense-Wide/07			PE 0208045K							Major Range and Test Facility Base/T40				
Test & Evaluation														
<u>Cost Category</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total PYS Cost (\$000)</u>	<u>FY08 Cost (\$000)</u>	<u>FY08 Award Date</u>	<u>FY09 Cost (\$000)</u>	<u>FY09 Award Date</u>	<u>FY10 Cost (\$000)</u>	<u>FY10 Award Date</u>	<u>FY11 Cost (\$000)</u>	<u>FY11 Award Date</u>	<u>Cost to Complete (\$000)</u>	<u>Total Cost (\$000)</u>	<u>Target Value of Contract</u>
Engineering/ Technical Services	FFP/LOE	NGMS Ft. Hua, AZ	19.855	9.413	10/07	8.677	10/08	8.702	10/09			Cont'g	Cont'g	Cont'g
	FFP/LOE	Interop Ft. Hua, AZ	38.219	11.108	10/07	9.874	10/08	10.393	10/09			Cont'g	Cont'g	Cont'g
	FFP/LOE	NGIT Ft. Hua, AZ	21.897	5.460	10/07	4.717	10/08	5.075	10/09			Cont'g	Cont'g	Cont'g
		TBD	N/A	N/A	N/A	N/A	N/A	N/A	N/A			Cont'g	Cont'g	Cont'g
Subtotal Contracts				25.981		23.268		24.170						
In-House				26.815		31.835		29.796						
Total Project				52.796		55.103		53.966						

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Exhibit R-4, RDT&E Program Schedule Profile														Date: May 2009																		
Appropriation/Budget Activity RDT&E, Defense-Wide, 07								Program Element Number and Name PE 0208045K, C4I Interoperability								Project Number and Name T40, Major Range Test Facility Base (MRTFB)																
Fiscal Year	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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	1	2	3	4
Provide interoperability test support to Warfighter	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
Base Operations	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
Facilities Lease	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
Award Fee	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
Contractor Management Support	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
Consolidated Test Support	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
Test Operations	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
Net Readiness	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
Financial Staff Salaries	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
Internal Automated Systems	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
Policy & Certification Support	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
Test Tool Instrumentation	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
Leased Circuits	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
H/W and S/W Maintenance System	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
Administration	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				
Functional Lab Support	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲																				

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Exhibit R-4a, RDT&E Program Schedule Detail		Date: May 2009
Appropriation/Budget Activity RDT&E, Defense-Wide/07	Program Element Number And Name PE 0208045K/C4I Interoperability	Project Number And Name T40/Major Range and Test Facility Base

Schedule Profile

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Develop and Implement Interoperability test systems to support warfighters	1Q-4Q	1Q-4Q	1Q-4Q					

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