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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 Net-Centric Enterprise Services (NCES)/PE 0303170K				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Net-Centric Enterprise Services (NCES)/T57	37.692	0.428	1.782					

A. Mission Description and Budget Item Justification:

The Department of Defense (DoD) is transforming the way it conducts warfare, business operations, and enterprise management. As part of this transformation, the Department has embraced the Net-Centricity concept, a robust, globally interconnected, network environment (infrastructure, systems, processes, and people). Data is shared in a timely and seamless way among users, applications, and platforms during all phases of warfighting. Net-Centricity enables vastly improved situational awareness, significantly shortened decision-making cycles, and better asset protection. Net-Centric Enterprise Services (NCES) is the foundation and one transforming catalyst of the current DoD environment.

NCES is the DoD wide initiative to develop shared underpinning capabilities for future joint warfighting through a capabilities-based joint force, NCES supports a transformed, fully integrated, networked, decentralized, adaptable, capable of decision superiority, and lethal joint force. NCES enables DoD's transition to an environment where data is tagged and rapidly searchable by authorized users and applications.

Although NCES must support an expanding number of programs of record, enterprise capabilities will initially be made available to DoD, Federal, and authorized Coalition users serviced by the Defense Information Systems Network (DISN) Secret Internet Protocol Router Network (SIPRNet) and those users supported by the Non-Classified Internet Protocol Router Network (NIPRNet). Though initial capabilities will not support all operational and tactical users beyond the DISN, NCES will provide services users can access, commensurate with available transport, doctrine, and the Commander's Intent for bandwidth usage and information policy. NCES will continue to expand and refine services that support a larger segment of operational and tactical users in bandwidth restricted, intermittent, and disconnected environments.

NCES will lay the foundation to begin closing capability gaps identified in the Joint Vision 2020. Five documents identified capability gaps in supporting timely, secure, and agile information exchanges: (1) the NCES Warfighter Concept of Operations, (2) the GIG Mission Area Initial Capabilities Document (ICD), (3) the Global Information Grid (GIG) Engineering Services ICD, (4) the 13 April 2007 Net-Enabled Command Capability Development Document (CDD), and (5) the Joint Capabilities Document (JCD) for Net-Centric Operational Environment. Analysis of the gaps can be grouped in six high-level categories: system interoperability, collaboration, information access, cross-domain security, information exchange, and system responsiveness.

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Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Net-Centric Enterprise Services (NCES)/T57	37.692	0.428	1.782						

Core enterprise services provide a common information infrastructure to maximize sharing, reuse, and interoperability of services. Each service is critical and required for net-centricity and cannot otherwise be provided by existing stove-pipe systems in a timely, scalable, or reusable manner. These services are organized as four (4) product lines:

1. Service Oriented Architecture Foundation (SOAF)
2. Content Discovery and Delivery (CD&D)
3. Collaboration
4. User Access (Portal)

(1) SOAF represents the core set of system components providing the essential elements of interoperability, access, security, and performance. SOAF empowers service users and producers to rapidly construct and deploy interoperable service-based applications. SOAF capabilities provide the critical NCES foundation that enable Community of Interest (COI) users to securely discover, share, and process information and services from a multitude of sources. The SOAF also provides the engineering flexibility necessary to respond to changing business processes and requirements.

(2) CD&D provides search and discovery functionality across the GIG Enterprise. CD&D provides the methodology, specifications, user interfaces, and services to support advertising, discovery, and efficient delivery of information. Content Delivery provides computing infrastructure services for dynamic caching, forward staging and information storage within the network.

(3) Collaboration meets the warfighter's operational requirements with a tool suite of collaboration capabilities (e.g., IM/chat, web conferencing, application sharing, whiteboarding including annotations, and application broadcasting). The web-accessible services enable information sharing and processing anywhere, anytime by any user with privileges on the DoD network.

(4) User Access to NCES Services capability provides the user with secure web-based access to NCES and provides a single launch point to access NCES services, but will not be the only method used to access NCES services. The User

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Access to NCES Services capability also provides a flexible profiling and customization capability for capturing, managing, and acting on a full array of user preferences.

NCES product services support information sharing and shared situational awareness, link decision makers and system users with current, essential data to achieve increased speed of command. The infrastructures to research, develop, and test these four (4) product lines, prior to initial operating capability, will be funded until FY 2009. NCES will conduct an independent initial operational test and evaluation (IOT&E) prior to full release of services and products to the enterprise. The IOT&E will assess the operational effectiveness, suitability and survivability of all the services acting together as NCES Increment 1. Following this final testing event and upon successful completion of a Full Deployment Decision Review (FDDR), NCES will move to an operational state, transitioning its funding profile to primarily investment (procurement exhibits) and operational (O&M exhibits) dollars, with remaining developmental (RDT&E) dollars allocated to testing new enterprise services that Managed Service Providers (MSPs) will deliver. MSPs will support enterprise services throughout the full life cycle via services offered from a qualified GIG Computing Node. This program element is under Budget Activity 7 because it supports operational systems development.

Accomplishments/Planned Program:

Service Oriented Architecture
Foundation (SOAF)
Subtotal Cost

FY 2008
17.350

FY 2009
0.000

FY 2010
0.000

In FY 2008, funds were used to develop and deliver enterprise SOAF services, to include Enterprise Service Management (ESM), Machine-to-Machine (M2M) Messaging, Service Discovery, and Mediation to the DoD Enterprise. Specifically, the SOAF MSP services include enterprise service management, which monitored the NCES performance and availability within the enterprise; machine-to-machine messaging which allowed DoD software applications to interoperate in order to perform synchronous and asynchronous messaging via Web Services; services discovery, a searchable repository of services within the DoD that provided asset management capabilities, which allowed the enterprise discovery for publishing, finding, and invoking GIG Web Services/applications registered and categorized in an enterprise information store; and mediation capabilities to expose mediation capabilities offered by other programs of reference. FY 2008

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funds also supported hosting of SOAF Legacy programs and the SOAF MSP services. The SOAF MSP contract is funded to IOC (Jan 09), and will have no FY 2009 or out-year RDT&E costs, when NCES migrates to an operational state utilizing only operational and acquisition funds.

Content Discovery and Delivery
(CD&D)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	9.504	0.000	0.000

In FY 2008, funds were used to deliver a set of integrated enterprise CD&D services to include technical, engineering and integration support to the NCES PMO; definition, evolution, software enhancements, and deployment of enhancements related Electronic File Delivery. Funds also supported the development and build out of Centralized and Federated Search, and Enterprise Catalog capabilities on the NIPRNet, the deployment of File Delivery Replication, Publishing, and Subscription through the GIG Content Delivery Service and hosting of legacy programs. CD&D Services are funded until NCES receives a successful FDDR and will transition its costing profile to only operational and acquisition funds in FY 2009 throughout the life-cycle of the program.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	1.264	0.000	0.000

FY 2008 funds provided incremental enhancements to the E-CollabCenter (Button 1) instant messaging and web conferencing capabilities and provided support for enclave solutions to migrate users from legacy collaborative programs. Funds also supported the hosting of both E-Collab and Defense Connect Online (Button 2) and the implementation of redundant SIPRNet connections. Collaboration Services are funded until NCES receives a successful FDDR and will transition its costing profile to only operational and acquisition funds in FY 2009 throughout the life-cycle of the program.

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User Access (Portal)	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	1.142	0.000	0.000

In FY 2008, funds supported the hosting costs for Defense Online Portal (DOL), DOL-S and Defense Knowledge Online (DKO) DKO-S (HF/MARS) until they were sunset, and the migration of content from these legacy portals to DKO, via the Army Knowledge Online (AKO) MSP.

Test and Evaluation	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	7.960	0.428	1.782

Test and Evaluation (T&E) includes early and continuous involvement of the test community starting with contractor demonstrations prior to contract award; development of a stable and robust user group to support all levels of testing; and a series of early user tests (EUT) that integrate developmental and operational events to confirm individual services and products, or groups of services and products that meet performance specifications and enable user defined capabilities. T&E also includes independent certifications for required items, such as interoperability and security. An independent Operational Test will be conducted prior to full release of services and products to the Enterprise to support the Full Deployment Decision Review (FDDR). In FY 2008, funds supported EUT 4, testing of new CD&D and SOAF capabilities, and operational assessments of overall NCES capabilities. Funds also supported security certification, accreditation testing, developmental and interoperability testing, and validation of all MSP Services. FY 2009 funds support final IOT&E testing events for the SOAF MSP, testing assessments for the FY 2009 FDDR, and Operational Test Agency support. FY 2010 funds will support two key areas: Collaboration and SOAF. The Collaboration recompetete (award in FY 2010) will require funding for testing and modeling, and simulation during source selection activities and following contract award.

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PMO Engineering and Support	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	0.472	0.000	0.000

PMO Engineering and Support - PMO Engineering and Support consists of engineering analysis, user outreach, and management support (including technical specifications, performance requirements, interface definitions, PWS, MOAs, Service Level Agreements (SLAs), services framework, requirements management, baseline configuration management (CM), technology trend analysis, operations performance monitoring, services consumer modeling). Services also include, but are not limited to management oversight, contract management, program support, and strategic operations. NCES will also conduct certification and accreditation for each government and commercial MSP using funding appropriated for information assurance support for NCES enterprise services. In FY 2008, funds were used to support functionary reporting of program documentation for Milestone C review, market research to support technical solutions for NCES enterprise services, and program branding efforts for external communications. FY 2008 funds were used for program control activities to ensure consistent and updated document control, the initiation and continuation of all statutory and regulatory documentation.

B. Program Change Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
FY 2009 President's Budget	38.180	0.429	9.673
FY 2010 Budget Estimate	37.692	0.428	1.782
Total Adjustments	-0.488	-0.001	-7.891

Change Summary Explanation: The FY 2008 program adjustments reflect a below threshold reprogramming action to emerging mission critical requirements within the Agency. The FY 2009 funding reflects Congressional reductions of \$0.001 million for Economic Assumptions. NCES submitted change profiles for FY 2010 - out and accounts for realigning RDT&E funds to operational (O&M) funds to support the sustainment of its operational enterprise services. The remaining developmental funds in FY 2010, support the testing of new services and upgrades that the MSP services will deliver. Testing is required and mandatory before the capabilities can be released at the enterprise level. These changes also

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support innovations initiatives, Vice-Chairman's initiatives, and sustainment of enhancements required to support USCENTCOM, deployable nodes, EMF, and storage repositories/streaming video capabilities.

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 <u>Complete</u>	Total <u>Cost</u>
O&M, DW	27.947	89.247	117.025						Cont'g	Cont'g
Procurement, DW	10.536	36.657	3.051						Cont'g	Cont'g

D. Acquisition Strategy:

The NCES acquisition approach is to adopt proven specifications, best practices, and interface definitions to buy new commercial managed services through a variety of acquisition mechanisms. The NCES managed services will be network-based services or applications delivered, hosted and managed by a service provider in accordance with Service Level Agreements (SLAs) established between the NCES Program Management Office (PMO) and the service providers. The NCES SLAs describe the particular services in terms of a specific, agreed-upon quality and quantity for a specific duration. The SLAs also constrain the demands users may place upon the service to the limits defined by the contract.

The acquisition approach also enables rapid fielding of low to moderate risk capabilities to meet operational need and provide value to the end-user. To achieve rapid deployment of the NCES portfolio, the NCES acquisition approach is based on the following principles:

- The program will use performance-based services acquisition (PBSA) practices and incorporate commercial standards, performance specifications, and interface definitions to acquire NCES capabilities through selected commercial managed enterprise.
- Each managed service provider will manage, operate, maintain, and administer the enterprise services in accordance with an SLA.

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- Service Providers are responsible for full life cycle support including infrastructure investment, re-sourcing, integration, operational support (e.g., hosting, user assistance, performance reporting, and maintenance), technology refresh, training and training materials (as needed), pre-production testing service, and operational management (e.g., trouble ticketing, performance reporting, and Tier 2 and Tier 3 Help Desk support).

The benefits of the NCES acquisition approach include:

- Delivering full operational NCES Increment 1 capabilities faster than the traditional acquisition approach.
- Shifting investment risk to service providers in an evolving technology market.
- Enabling accountability and service delivery through SLAs and PBSA procedures.
- Enabling agility in selecting service capabilities.

The NCES Program's business strategy seeks to strike a balance between ensuring accountability, through SLAs and performance based contracts, and recognizing the government's responsibility and accountability for the acquisition and management of MSPs. To achieve the DoD net-centricity vision, programs accessing NCES services from enterprise, maritime, airborne, and land-based GIG computing nodes must be motivated to share their information and services. Using NCES shared core services, mission applications and capabilities can be developed and made available across the GIG faster and at lower cost. As programs consume NCES and make their own services available, the Department gains unprecedented information sharing. Throughout Increment 1, the NCES Program will work with the user community to understand how to plan for and consume NCES services by providing software toolkits and guidelines to assist users in their efforts. Government and industry participation is key to executing this acquisition strategy. Partnering with the DoD Components, NCES will rapidly deliver Increment 1 functionality and capability at the lowest possible risk.

E. Performance Metrics:

The NCES Capability Production Document (CPD), 25 March 2008, defines the NCES capabilities and their performance attributes. These performance attributes form the Performance Baseline for NCES. The NCES Modeling and Simulation effort will utilize, among other sources, performance data collected from test and evaluation activities in the pilot

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and test environments to demonstrate that the NCES capabilities can achieve the NCES Performance Goals.

For each capability there are three (3) general performance categories of metrics: Availability, Response Time, and Maximum Load. Availability is the amount of time that the service is available to provide services. Response Time is a capability-specific measure of service responsiveness or latency. Maximum Load is a composite measure of how many users, throughput, or data a service can handle and still be effective. This measure applies to each capability that is used to describe the predicted loading for Increment I.

To improve mission performance, NCES has developed five (5) key performance management metrics. These metrics are designed to rapidly identify and fix problems associated with NCES Program Management Office (PMO) activities, thereby providing maximum support to the warfighter. The NCES program performance metrics are independent and provide the NCES PMO with the insight needed to transform the program as necessary. The NCES program performance metrics are:

1. Customer Perspective - measures how NCES Services provide capabilities to the customer. The major factors of performance related to customer satisfaction include: service delivery/availability and customer assistance/help desk services. Customers will evaluate overall usefulness, responsiveness, supportability, and derived benefits.
2. Financial Perspective - measures how well program investments are managed. This metric evaluates NCES Program, Planning, Budgeting and Execution (PPBE); and economic measures such as Internal Rate of Return (IRR), Payback Period, Net Present Value (NPV), and Return on Investment (ROI) in accordance with the Clinger-Cohen Act of 1996.
3. Requirements Satisfaction - assesses how NCES is meeting requirements listed in its Capabilities Development Document (CDD). The NCES PMO will assess scaling of required capabilities, identify baselines, and lay the foundation for the integration of requirements as part of an acquisition plan through the NCES life cycle.
4. Contractor Performance - measures how effectively NCES service providers are meeting service level agreements. The NCES PMO will require recurring performance reporting by the MSPs, and will designate an Enterprise Service Management (ESM) service provider to provide independent verification and validation of service performance. Where practical, NCES program management support and managed service contracts will use Earned Value Management (EVM) or tailored EVM-like methods. These methods will monitor relevant cost, schedule, and performance aspects of contracted services and include periodic In-Process Reviews (IPRs).
5. Internal Process Perspective - measures effectiveness of the PMO at performing program control and execution.

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Metric focuses on program management, ensuring NCES mission objectives are met in a timely and effective fashion. Metric utilizes the continuous improvement process incorporating results from strategic goals such as the Balanced Scorecard.

Finally, a Program Management metric measures the effectiveness of the PMO in performing its program control and execution functions. The metric focus on process analysis to determine if the correct processes are in place and personnel are following these processes, thereby ensuring NCES will meet its mission objectives. The primary sources for the Program Management metric are the NCES Balanced Scorecard (BSC) and the Integrated Master Schedule (IMS).

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Exhibit R-3, RDT&E Project Cost Analysis										DATE: May 2009				
Appropriation/Budget Activity				Program Element				Project Name and Number						
RDT&E, Defense-Wide/07				PE 0303170K				Net-Centric Enterprise Services (NCES)/T57						
Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY08 Cost (\$000)	FY08 Award Date	FY09 Cost (\$000)	FY09 Award Date	FY10 Cost (\$000)	FY10 Award Date	FY11 Cost (\$000)	FY11 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Service Oriented Architecture	MIPR/FP	JEDS	2.566	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2.566	2.566	2.566
Foundation Service	C/Option	BAH	3.084	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	3.084
	C/FPI	CSC	N/A	13.023	10/07	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	30.235
	C/FP	Various	1.571	4.327	10/07	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	5.938
	C/Option	FGM	8.299	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	8.299	8.299	8.299
Content Discovery and Delivery Service	C/Option	SOLERS	3.023	1.120	06/08	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	5.143
	MIPR/CPIF	CSD	2.563	5.649	10/07	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	8.212
	C/FPI	ICES	1.582	2.489	10/08	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	5.457
	C/FP	Various	0.095	0.246	Various	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	0.950
Collaboration Service	C/FPI	IBM	3.968	0.371	02/08	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	5.248
	C/FPI	Carahsoft	5.634	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	10.934
	C/FPI	Various	0.608	0.893	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	0.608
User Access (Portal)	MIPR/FP	Army	8.614	1.142	10/07	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	11.110
	MIPR/FP	Northrup Grumman	3.167	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3.167	3.167	3.167
Test and Evaluation	MIPR/FP	JITC	19.979	6.371	10/07	0.428	10/08	1.782	10/09	N/A	N/A	Cont'g	Cont'g	30.401
	MIPR/FP	SPAWAR	17.664	0.406	10/07	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	18.070
	MIPR/FP	JFCOM	0.122	0.088	10/07	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	0.232
	C/Option	SAIC	10.627	0.914	03/08	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	11.541
	MIPR/FP	TE	0.331	0.181	10/07	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	0.512
PMO Engineering and Support	C/Option	DSA	12.351	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12.351	12.351	12.351
	C/Option	MITRE	15.072	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	15.072	15.072	15.072
	MIPR/FP	CSD	23.056	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Cont'g	Cont'g	23.056
	C/CPFF	SRA	1.478	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.478	1.478	1.478
	C/Option	BAH	10.224	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10.224	10.224	10.224
	C/Option	SOLERS	4.853	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4.853	4.853	4.853
	C/CPFF	Pragmatics	1.735	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.735	1.735	1.735
	C/CPFF	MMI	2.689	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2.689	2.689	2.689

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	C/FP	Various	24.284	0.472	Various	N/A	N/A	N/A	N/A			Cont'g	Cont'g	24.756
Total			189.239	37.692		0.428		1.782						

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 0303170K, Net-Centric Enterprise Services (NCES)								Project Number and Name T57, Net-Centric Enterprise Services (NCES)																
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
Acquisition Milestones		MS	C	▲			▲	▲																								
Service Oriented Architecture (SOA) Service	▲	▲	▲																													
Content Discovery & Delivery (CD&D) Service	▲	▲	▲																													
Collaboration Service	▲	▲	▲																													
Portal Service	▲	▲	▲																													
Service Integration and Testing	▲	▲	▲	△	△	△	△	△	△	△	△	△																				

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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 0303170K/Net-Centric Enterprise Services (NCES)		T57/Net-Centric Enterprise Services (NCES)					
Schedule Profile	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
MS C Decision	3Q							
Full Deployment Decision Review		2Q						
Initial Operating Capability		3Q						
Service Oriented Architecture (SOA) Foundation Services								
Contract Award	1Q							
Limited Operational Availability (LOA)	3Q							
EUT 4 Part Spiral 2.0								
Content Discovery & Delivery (CD&D) Services								
LOA EUT 4 Spiral 2.0	3Q							
Enterprise Collaboration								
Button 1 Option 1	2Q							
Button 2 Contract Award	1Q							
LOA EUT 4 Button 1 & 2	3Q							
User Access (Portal)								
LOA EUT 4 Spiral 2.0	3Q							
Testing								
EUT 4 Spiral 2.0	2Q							
IOT&E	1Q - 4Q	1Q - 2Q						
Systems Integrated Lab Testing	1Q - 4Q	1Q - 4Q	1Q - 4Q					