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<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>				Date: May 2009				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Advanced IT Services Joint Program Office (AITS-JPO)/PE 0604764K				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Leading Edge Pilot Information Technology/T26	7.894	13.597	39.911					

**A. Mission Description and Budget Item Justification:** The objective of the Advanced IT Services Joint Program Office (AITS-JPO) is to demonstrate and integrate new, mature Information Technology (IT) and advanced operational concepts into net-centric battlespace technologies in order to: access and exchange critical information; exploit opportunities to enhance Current Force capabilities; and project Future Force IT requirements. The focus is on responding to and meeting emergent warfighter requirements in an innovative and collaborative method, to put these new or improved capabilities in the hands of the warfighter in a responsible yet rapid manner. DISA leverages existing Programs of Record (POR) and enterprise service environments to speed implementation time and improve return on investment. The DISA Chief Technology Office (CTO) has broad responsibilities for the rapid transfer of advanced IT and Operational Concepts to the warfighter and the CTO Advanced Concepts Office is responsible for the technical management of these efforts.

The FY 2010 \$26.314 million increase drives the DISA Chief Technology Office objective as concept innovator and rapid enabler of advanced data, information and knowledge to provide the President of the United States (POTUS), Secretary of Defense (SECDEF), Chairman of the Joint Chiefs of Staff (CJCS), Combatant Commands (COCOMS), and Interagency with critical solutions to innovate, operationalize and mature technology and concepts quickly. This includes supporting technologies for information sharing and technologies to enable webs of people, organizations, and processes. These capabilities include the ability to anticipate and preempt actions, to drive and advise on the preferred course of action, and to promote information and sharing in an open environment. The capabilities need to be flexible to respond to various operational missions and events and agile to expand to the dynamic nature of the networks, technologies, and global security. Shared information and situational awareness requires 24X7 persistence leveraging a communications web to enable best military advice. It also requires leveraging innovative technologies to rapidly transform information to knowledge and quickly gain 'Commanders Intent'. Innovation and technology that is cross functional provides the best understanding of the heartbeat for the range of global security. These tools facilitate an understanding that enables persistent connection with the web of people and organizations across DOD and Interagency. Crucial within these capabilities is the ability to activate/alert associated players to focus on problems (reactive) and drive solutions (proactive). This funding supports IT-enabling, both information and communications technologies, in order to out think and out decide the adversary. Within the social networking, persistent collaboration technologies create an agile and flexible environment where data can more quickly become knowledge, leading to wise counsel.

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DISA must have funding to ensure it succeeds in its mandate to deliver prioritized emergent IT capabilities and services faster, extend enterprise services to the edge, accelerate operational effectiveness and efficiency, and enable information sharing and assurance. The program utilizes three key mechanisms to streamline the process of fielding emergent requirements: (1) Advanced Concept Technology Demonstrations (ACTD)/Joint Capability Technology Demonstrations (JCTD), with OSD/Combatant Commands (COCOMS)/Service/Agency teaming; (2) Joint Ventures, with Combatant Commanders /Program of Record (POR) teaming; and (3) Risk Mitigation Pilots, with POR/Community of Interest (COI) teaming. By teaming with the appropriate offices, costs are shared and risk is reduced as funds and skill sets are leveraged across all participants. The added focus of feedback from the operational community, via a focused set of mission threads, increases the robustness of the ultimate solutions and provides strategic outreach to Combatant Commanders, military services, and Agency partners to ensure our customers know and understand the value of net-centric capabilities and services.

There are four major mission thrusts within the AITS-JPO Program. Two are application-centered: Global Information Grid (GIG) Command and Control (C2) and Combat Support (CS) and GIG Information Sharing. The C2/CS mission involves advanced technology experiments to enhance the planning and collaboration tools and processes; to accelerate and synchronize component and agency participation in effects-based activities and exercises; and, to meet the combatant commander's needs for state-of-the-art technology that is effective in interfacing with the intelligence community and coalition partners. The C2/CS applications include adaptive near-real-time situation assessment and decision support; improvement of targeting-related positional accuracy; exchange of situational awareness and information assurance; and an enterprise planning system to improve cross-domain information sharing and joint planning. The C2/CS portion supports planning and executing deployment, sustainment of forces, and redeployment activities, while the Information Sharing provides crisis action planning tools and supports joint force protection and coalition interoperability.

The GIG Network Infrastructure (NI) and GIG Network Operations (NetOps) are service-centered mission areas that are focused on infrastructure improvements. The NI effort will allow the integration of technologies for handling very large, heterogeneous data sets. NI will support global data access and visualization of geospatially referenced data and includes wideband networking, integrated with smart remote data storage, data conferencing and collaboration, as

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well as search and visualization capabilities, all of which are needed by the Intelligence Community. Key NetOps areas cover GIG Enterprise Service Management, GIG Content Management, and GIG Net-Defense. These provide the environment so that different systems can effectively work together to provide alerting, visualization, and collaboration capabilities.

The AITS-JPO Program provides critical new customer focus on the long-term global war on terrorism via the confluence of technology, security cooperation, and education. The program components support preparation for future joint and coalition initiatives through development and integration of a full range of data services and advanced IT applications to support practical aspects of United States (US) and coalition partner approved cooperative activities. These emergent capabilities are not a plethora of new systems; rather, they are technologies that will transition into Programs of Record or other viable sustainment options. The goal is to make supporting technology for today and tomorrow a reality for the warfighter and to achieve interoperability and integration goals outlined in Joint Vision 2020, working in concert with joint, allied and coalition forces to effectively counter terrorism and enhance homeland defense and security.

In FY 2006, the JCTD Program was initiated to enhance and accelerate the support to the joint, coalition and interagency warfighters and users in this era of the global war on terrorism and updated to meet DoD's goal of becoming capability-based rather than threat-based in its focus. The JCTD process aligns with the new Joint Capability Integration and Development System (JCIDS) developed by the Joint Chiefs of Staff (JCS) by adapting technology and concept solutions to meet pressing warfighter needs. At the same time, a new funding model was implemented for JCTDs applied a 'cradle to grave' approach. JCTDs are pre-acquisition activities that provide a path for innovation technology capabilities to transition to acquisition more rapidly than the previous Advanced Concepts Technology Development (ACTD) program.

FY 2010 funding changes are required to perform engineering innovation of rapid solutions that enable warfighting operational transformation. Organizations are currently constrained to existing acquisition, development, and operational structures. The innovation transformation approach will address the current inability of organizations to move beyond these constraints and to quickly innovate and make technology and concepts rapidly operational by funding advanced data, enterprise information and knowledge services. Innovation in the following areas will be addressed:

- Acceleration of commercial Internet concepts and technology (e.g., social networking, persistent chat) that

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improve collaboration across the DoD and with non-DoD partners;

- Improvement of global situational awareness through a shared collaboration architecture;
- Expansion of enterprise services to support tactical collaboration, application, data and processing services to deployed operational users;
- Development of integrated NetOps services to enable secure management of end-user capabilities and determine the health of network-based services and information sources; and,
- Development of trusted access, application, data services that enable "anytime, anywhere" capabilities for individual end users.

The AITS-JPO investments in advanced technology will benefit strategic and tactical users by providing them with a rich, reliable, persistent collaboration and networking toolset; computing on demand; and support for virtual end-user environments and semantic search capabilities --- all of which enhance the decision-making process.

The DISA Chief Technical Officer's (CTO's) AITS-JPO endeavors will provide senior military leadership with (1) the ability to support senior-level initiatives; (2) the capability to maintain global situational awareness of leading edge technologies; (3) the capability to rapidly field solutions to emerging problems; and (4) the benefit of securing a competitive edge through intellectual capital.

A shared understanding that comes by persistent connection with the web of people, systems, and processes will be available. We must be IT-enabled with the ability to out-think our adversary. There must be an openness to the web of players. It is crucial to have activation/alerting for the web of players so they can quickly focus on problems and deliver solutions. They will have the ability to discern situations, specify participants needed in the collaboration course of action planning, and engage in decision-making. To this end, it is critical to have an enterprise security model that allows for authentication and attribute-based access into the collaboration environments. The goal is to make supporting technology for today and tomorrow a reality for the warfighter. Without funding, DISA will be unable to provide innovative technology capabilities for fully-informed decision-making and the warfighter will suffer.

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<b>Accomplishments/Planned Program:</b>								
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>					
Subtotal Cost	5.082	4.938	12.928					
<p><u>Command and Control (C2) and Combat Support (CS) (C2/CS):</u> C2/CS is a key AITS-JPO application mission thrust that represents emergent GIG capabilities in the Command and Control &amp; Combat Support arena. These capabilities transition into Programs of Record or other viable sustainment options and enable the achievement of interoperability and integration goals for working in concert with joint, allied and coalition forces, especially in order to effectively counter terrorism and enhance homeland defense and security. C2/CS includes military demonstrations within a collaborative crisis action development environment. C2/CS enables rapid planning, synchronization, and execution of forces with global impact, such as demonstrated in FY 2008 during the Navy's Trident Warrior. C2/CS also provides tools to plan and execute strategic deployment/redeployment and to field and sustain services. The change in funds requirement from FY 2008 to FY 2009 is the result of reprogramming resources into more tightly focused mission threads. Beginning in FY 2009, more focus will be placed on Coalition Information Sharing and Network Infrastructure improvements driven by the Intelligence Community's need for larger bandwidth and storage capabilities, and strengthening the DISA/STRATCOM the NETOPS capabilities. The AITS-JPO brings critical command and control support mechanisms that will provide senior military leaders with more accurate and more real-time situational information for decision-making. The AITS-JPO will provide strategic and tactical users with a rich, reliable, persistent collaboration and networking toolset that will give senior military leaders:</p> <ul style="list-style-type: none"> <li>- Ability to support senior-level initiatives;</li> <li>- Maintain global situational awareness of leading edge technologies;</li> <li>- Rapidly field solutions to emerging problems; and</li> <li>- Secure competitive edge through intellectual capital.</li> </ul> <p>These investments will also provide strategic and tactical users by providing them with a rich, reliable, persistent collaboration and networking toolset, computing on demand, and support for virtual end-user environments and semantic search capabilities --- all of which enhance the decision-making process. The DISA AITS-JPO endeavors will provide senior military leadership with (1) the ability to support senior-level initiatives; (2) the capability to maintain</p>								

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global situational awareness of leading edge technologies; (3) the capability to rapidly field solutions to emerging problems; and (4) the benefit of securing a competitive edge through intellectual capital.

The AITS-JPO efforts will result in a Communication Web to enable Joint Chiefs of Staff (JCS) to provide the best military advice and to rapidly transform information to knowledge and quickly gain Commander's intent; Information Sharing will be improved to provide the ability to share information will cut across JCS, COCOM, Inter-Agency, Service/Agency (S/A) organization; and the Network Infrastructure (NI) will be enhanced to support the innovative technology transformation.

The changes in funds requirement from FY 2008 to FY 2009 (-\$0.144 million ) is a result of programming resources into Network Information (NI) focused capabilities. The increase in FY 2010 (\$7.990 million) is the result of significant Innovation Transformation capabilities, most of which are in the C2/CS arena, especially the National Senior Leadership Decision Support System (NSLDSS) and global situational awareness. Without funding, DISA will be unable to provide command and control innovative technology capabilities for fully-informed strategic and tactical decision-making.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	2.812	3.209	10.371

Information Sharing (IS): Information Sharing encompasses IT support for crisis action planning tools, joint force protection, and coalition interoperability. It supports development of advanced collaborative and iterative crisis action planning and execution tools. It assists Combatant Commanders and Homeland Security Incident Managers in developing their own Courses of Action (COA) by providing them with the capability to rapidly correlate information from disparate Communities of Interest (COI). The Transnational Information Sharing Coalition (TISC) and Event Management Framework (EMF) JCTDs were successfully demonstrated during FY 2008's Coalition Warrior Interoperability Demonstration (CWID) 08 and at Northern Command (NORTHCOM). The decrease in funding requirement from FY 2008 to FY 2009 is the result of reprogramming of resources from this mission thread to provide more focus on the Network Infrastructure and Network Operations mission threads. The AITS-JPO will provide the means for significantly expanded information sharing. These efforts will result in a Communication Web to enable JCS to provide the best military advice, and to rapidly transform

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information to knowledge and quickly gain Commander's intent. The ability to share information will cut across JCS, COCOM, Inter-Agency, and Service/Agency (S/A) organizations.

The changes in funds requirement from FY 2008 to FY 2009 (\$0.397 million) is a result of programming resources into C2/CS-focused capabilities. The increase in FY 2010 (\$7.162 million) is the result of significant Innovation Transformation capabilities, especially in providing the senior leadership decision-support and global situational awareness. A shared understanding that comes by persistent connection with the web of people, systems, and processes will be available. We must be IT-enabled with the ability to out-think our adversary. There must be an openness to the web of players. It is crucial to have activation/alerting for the web of players. These players can then quickly focus on problems and deliver solutions. They will have the ability to discern situations, specify participants needed in the collaboration course of action planning, and engage in decision-making. To this end, it is critical to have an enterprise security model that allows for authentication and attribute-based access into the collaboration environments. The goal is to make supporting technology for today and tomorrow a reality for the warfighter. Without funding, DISA will be unable to provide information sharing innovative technology capabilities for fully-informed strategic and tactical decision-making.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	0.000	2.775	8.832

Network Infrastructure (NI): Network Infrastructure assists in supporting and providing Programs of Record (POR) with agile, adaptive, and capabilities-based IT, while providing US forces with peacetime and contingency access. Network Infrastructure can augment future en route infrastructure provisioning and support. These efforts will integrate technologies for handling very large, heterogeneous data sets, to enhance the deployed warfighter's situational awareness and information superiority and will do so within a secure framework that supports both joint and multi-national operations. The enterprise-wide information infrastructure will be enhanced with advanced capabilities that support global data access and visualization of geospatially referenced data. Features include wideband networking integrated with smart remote data storage, data conferencing and collaboration, and search and visualization. The change in funding requirements from FY 2008 to FY 2009 (\$2.775 million) is a result of programming resources to focus on

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providing the Intelligence Community with enhanced Computing and Communications Infrastructure capabilities. The increase in FY 2010 (\$6.057 million) is the result of increased NI in support of C2/CS and IS Innovation Transformation capabilities. The Innovation Transformation will result in the National Military Command Center (NMCC) becoming the hub for distributed efforts, with the capability to understand the heartbeat for the range of global security issues. The Network Infrastructure (NI) will incorporate the Communications Web necessary for JCS to provide shared information across JCS, COCOM, Inter-Agency, and Service/Agency (S/A) organizations. Without funding, DISA will be unable to provide the infrastructure that supports the command and control and information sharing innovative technology capabilities for fully-informed strategic and tactical decision-making.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	0.000	0.987	2.498

NetOps: NetOps will provide IT solutions and advanced concepts to address warfighter capability gaps which preclude delivering the right information, to the right person, in the right place, at the right time in such a way that the information is protected from interception and exploitation and presented in a useful format. NetOps use different systems working together to provide alerting, visualization, and collaboration capability. DISA will work with the Joint Staff Anti-terrorism/Force Protection community to develop concepts of operation and provide transition capabilities to assist COCOMs in employing a decision support environment that will provide a tailored rendering of relevant information to the Commanders, their staff, Joint Task Forces, non-government organizations, and coalition forces. NetOps will leverage network-centric enterprise technologies and services provided by the GIG and dynamically update data/information to improve situational awareness and provide more efficient collaboration. The changes in funds requirement from FY 2008 to FY 2009 is the result of programming resources into Network Operations to provide a synergy between DISA and STRATCOM operations. The change in funding requirements from FY 2008 to FY 2009 (\$0.987 million) is a result of programming resources for NetOps to provide the network operations support for C2/CS and IS Innovation Transformation capabilities. The increase in FY 2010 (\$1.511 million) is the result of focused efforts on NI Innovation Transformation capabilities.

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>					
Subtotal Cost	0.000	1.688	5.282					
<p><u>Program Management Support</u>: Program management funds are required to provide technical architecture white papers, technical reports, architecture designs, and enterprise reports. This cost also includes Information Assurance oversight, as well as program level acquisition planning, contract administration, and a majority of the program management and financial planning activities. The change in funds requirement from FY 2008 to FY 2009 (\$1.688 million) results in establishing the Chief Technology Office's Advanced Concepts Office (total cost of ownership), progressively reducing the number of overall contracts managed, and streamlining internal processes. The change in funding requirements FY 2009 to FY 2010 (\$3.594 million) is a result of increasing resources appropriately to support the program growth in the four key mission areas above.</p>								
<b>B. Program Change Summary:</b>								
			<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>			
FY 2009 President's Budget			9.642	13.770	15.157			
FY 2010 Budget Estimate Submission			7.894	13.597	39.911			
Total Adjustments			-1.748	-0.173	24.754			
<p><b>Change Summary Explanation:</b> FY 2008 changes are due to below-threshold reprogramming to support mission critical requirements within the Agency. FY 2009 reflects reductions of -\$0.136 million to support FFRDCs and -\$0.037 million for Economic Assumptions. FY 2010 funding changes in the amount of \$24.754 million, result from an increasing DoD focus on rapid technology insertion. Building on DISA's rapid technology insertion success, the Vice Chairman Joint Chiefs of Staff (VCJCS) and other senior DoD leaders have tasked DISA to take the initiative in developing, rapidly prototyping, and inserting innovative technologies into key strategic and tactical venues, such as the National Military Command Center (NMCC) and COCOM Command Centers.</p>								

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The new work includes intense efforts that are game-changing (e.g., VCJCS initiatives, NMCS transformation, enterprise services, GIG 2.0/joint basing, etc.); routine tasks (e.g., information sharing pilot, DSB/National Academy of Sciences work, etc.); new policy and governance engagement (e.g., oversight of network costs and enterprise services); and tasks specific to DISA (e.g., BRAC, DAI, clean audit, etc.). We envision that additional new work will include DISA on the evolving cyber initiative, evolving coalition and information sharing, Federal information sharing and defense, and the NMCS transformation. Without funding, DISA will be unable to perform engineering innovation of rapid solutions that enable warfighting operational transformation. This would result in the continued inability to quickly innovate and operationalize technology and concepts by funding advanced data, enterprise information and knowledge services outside their existing acquisition, development, and operational structures. These capabilities are vital to military decision-making.

**C. Other Program Funding Summary:**

Other Funding for the salaries and operating expenses of this RDT&E project:

	<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	Total Cost
O&M	9.026	5.889	11.368						Cont'g	Cont'g

**D. Acquisition Strategy:** The AITS-JPO Program accomplishes its mission through a combination of strategies focused on operations, technical integration, program management, and financial tracking. Market research during the acquisition process included a review of DISA contracts, other DoD contract vehicles, and other Government agency contracts which were advertised for Government-wide usage. This market research also included consideration of small business, minority/women owned (8A), Historically Black Colleges and Universities (HBCU), mentor/protégé and other specialized contract vehicles and processes. It evaluated all contractors available from DISA sources for their ability to deliver the products specifically required for the unique AITS-JPO Program efforts. Additionally, many of the DISA contracts were awarded with multiple options and cost factors already defined for several years. Investigations considered prior success in these areas. Several sources were also contacted for cost estimates. The AITS-JPO works collaboratively

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with vendors when possible to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provided additional sources of information. Quotes from multiple sources helped provide an average for a more realistic cost estimate. The ACO has reviewed existing contract vehicles and begun reducing the number of contracts to minimize administrative overhead. A Broad Agency Announcement (BAA) will be used to solicit vendor Research and Development participation, and separate contracts will be used for engineering support, technical oversight support, and program management services.

**E. Major Performers:** SAIC (Science Applications International Corporation) and BAA (Broad Agency Announcement) -- multiple vendors will propose against the BAA.

**Performance Metrics:** Metrics are tracked for each type of technology project within the AITS-JPO, which utilizes JCTDs, Joint Ventures, and Risk Mitigation Pilots to support DISA's mandate to deliver prioritized emergent IT capabilities and services faster, extend enterprise services to the edge, accelerate operational effectiveness and efficiency, and enable information sharing and assurance. JCTDs comprise the bulk of the efforts. The AITS-JPO collaborates with the Combatant Commands to develop each JCTD proposal. Each formalized proposal undergoes a vetting process involving leadership in DISA, OSD, the Joint Staff, and the COCOMs. Senior leadership within the OSD R&D JCTD community also reviews the proposal and subjects it to additional requirements scrutiny to eliminate any duplication of effort. Approved proposals become formal JCTDs, and the next step for the JCTD is to develop an Implementation Directive and a Management Plan. These guidance documents outline the basic objectives, schedule, and funding for the JCTD. During the first year, the JCTD develops and documents the detailed objectives against which the Operational Sponsor (a COCOM) will assess military utility, as well as the detailed mechanisms by which military utility will be assessed and results measured. Regular oversight is maintained through JCTD program managers who are the central point of contact for maintaining cognizance over cost, schedule, and performance and for managing program risk. The AITS-JPO also incorporates internal processes to enhance financial reporting and track contractor spending. The AITS-JPO utilizes several web-based financial management tools as well as internal measures to monitor status.

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<b>Exhibit R-3 RDT&amp;E Cost Analysis</b>										Date: May 2009				
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT						PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/05				PE 0604764K						Leading Edge Pilot Information Technology/T26				
<u>Cost Category</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total PY 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>
<u>PRODUCT DEVELOPMENT</u>														
Development & Tech Services	MIPR	SPAWAR SSC, Charleston, SC	8.566	0.890	3/08	1.000	12/08	5.000	12/09			Cont'g	Cont'g	Cont'g
	CPFF	SAIC (TO 50 & 57) Arlington, VA	17.900	3.743	2/08	3.634	2/09	3.634	02/10			Cont'g	Cont'g	39.196
	TBD	BAA (TBD)	N/A	N/A	N/A	2.388	10/08	5.258	10/09			Cont'g	Cont'g	Cont'g
	TBD	ENCORE II	N/A	N/A	N/A	3.360	03/09	4.532	10/09			Cont'g	Cont'g	Cont'g
<u>SUPPORT COSTS</u>														
Engineering/ Technical Support	T&M, FFP	ENCORE II/GIG TIE (TBD)	N/A	0.155	09/08	1.254	09/09	15.706	08/09			Cont'g	Cont'g	48.881
	T&M, FFP	HAI	1.548	0.300	05/08	N/A	N/A	N/A	N/A			1.848	1.848	1.848
<u>TEST &amp; EVALUATION</u>														
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A
<u>MANAGEMENT SERVICES</u>														
Technical Oversight	FFRDC	MITRE, Arlington, VA	N/A	0.400	11/07	0.450	10/08	0.500	10/09			Cont'g	Cont'g	Cont'g

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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/05			PE 0604764K							Leading Edge Pilot Information Technology/T26				
<u>Cost Category</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total PY 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>
Information Assurance Consulting		TWM	N/A	0.613	07/08	0.650	07/09	0.475	07/10			1.325	1.325	1.325
Program Management		GEMS/Keylogic	3.298	0.944	01/08	0.258	01/09	0.944	01/10			Cont'g	Cont'g	Cont'g
Financial Management		GSA/Ingenium	1.568	0.849	09/07	0.573	09/08	0.849	09/09			Contg	Contg	Contg
Business Operations Support Services		MOBIS / TBD	N/A	N/A	N/A	N/A	N/A	3.013	06/09			Contg	Contg	Contg
<b>Total</b>			<b>32.880</b>	<b>7.894</b>		<b>13.597</b>		<b>39.911</b>						

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Exhibit R-4, RDT&E Program Schedule Profile														Date: May 2009																						
Appropriation/Budget Activity RDT&E, Defense-Wide, 05								Program Element Number and Name PE 0604764K, Advanced Information Services Joint Program Office								Project Number and Name T26/Leading Edge Pilot Information Technology																				
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				
<b>COMMAND &amp; CONTROL (C2) AND COMBAT SUPPORT (CS)</b>																																				
Joint Force Protection (JFP) Transition	△				▼																															
Joint Coordinated Real-time Engagement (JCRE) MUA & Transition					△	△	△	△																												
Theater Effects Bases Operations (TEBO) MUA & Transition	△	△	△	△	△	△	△	△																												
Senior Leadership Decision Support (SLDS)						△	△	△	△	△	△	△																								
Joint User Messaging						△	△	△	△	△	△	△																								
Persistent Collaboration for Decision-making										△	△	△	△																							

Exhibit R-4, RDT&E Program Schedule Profile														Date: May 2009																										
Appropriation/Budget Activity RDT&E, Defense-Wide, 05								Program Element Number and Name PE 0604764K, Advanced Information Services Joint Program Office								Project Number and Name T26/Leading Edge Pilot Information Technology																								
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								
<b><u>Information Sharing (IS)</u></b>																																								
Transitional Information Sharing Cooperation (TISC)																																								
Coalition Secure Management and Operations System (COSMOS)																																								
Event Management Framework (EMF)																																								
IS FY2010 JCTD																																								
Communications Web																																								
	△	△	△	△	△	△	△	△	△	△	△	△																												
	△	△	△	△	△	△	△	△																																
	△	△	△	△	△	△	△	△	△	△	△	△																												
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									△	△	△	△																												

Exhibit R-4, RDT&E Program Schedule Profile														Date: May 2009																						
Appropriation/Budget Activity RDT&E, Defense-Wide, 05								Program Element Number and Name PE 0604764K, Advanced Information Services Joint Program Office								Project Number and Name T26/Leading Edge Pilot Information Technology																				
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				
<b><u>Network Infrastructure (NI)</u></b>																																				
Large Data Cost Model Intelligence Community Storage																																				
	△	△	△	△	△	△	△	△																												
Intelligence Community Storage JCTD																																				
									△	△	△	△																								
<b><u>Network Operations (NetOps)</u></b>																																				
GIG Enterprise Service Management																																				
					△	△	△	△	△	△	△	△																								
Mission Assurance Decision Support Systems (MADSS)																																				
					△	△	△	△	△	△	△	△																								

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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/05	PE 0604764K/Advanced Information Technology Services Joint Program Office		T26/Leading Edge Pilot Information Technology					
Schedule Profile	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<u>Command and Control (C2) and Combat Support (CS)</u>								
▪ Joint Force Protection (JFP) Transition	1Q-4Q	1Q						
▪ Joint Coordinated Real-time Engagement (JCRE) MUA & Transition		1Q-4Q						
▪ Theater Effects Bases Operations (TEBO) MUA & Transition	1Q-4Q	1Q-4Q						
▪ Senior Leadership Decision Support (SLDS) POP, IOC, MUA & Transition		1Q-4Q	1Q-4Q					
▪ Joint User Messaging - POP, IOC, MUA & Transition		1Q-4Q	1Q-4Q					
▪ Persistent Collaboration for Decision-making - POP, IOC, MUA & Transition				1Q-4Q				
<u>Information Sharing (IS)</u>								
▪ Transnational Information Sharing Cooperation (TISC) POP, IOC, MUA, Transition	1Q-4Q	1Q-4Q	1Q-4Q					
▪ Coalition Secure Management and Operations System (COSMOS) POP, IOC, MUA, Transition	1Q-4Q	1Q-4Q						

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<b>Exhibit R-4a, RDT&amp;E Program Schedule Detail</b>		Date: May 2009						
Appropriation/Budget Activity RDT&E, Defense-Wide/05	Program Element Number and Name PE 0604764K/Advanced Information Technology Services Joint Program Office		Project Number and Name T26/Leading Edge Pilot Information Technology					
<u>Schedule Profile</u>	<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>
▪ Event Management Framework (EMF)	1Q-4Q	1Q-4Q	1Q-4Q					
▪ IS FY2010 JCTD - POP, IOC, MUA & Transition			1Q-4Q					
▪ Communications Web			1Q-4Q					
<u>Network Infrastructure (NI)</u>								
▪ Large Data Cost Model	1Q-4Q	1Q-4Q						
▪ Intelligence Community Storage JCTD POP, IOC, MUA, Transition			1Q-4Q					
<u>Network Operations (NetOps)</u>								
▪ GIG Enterprise Service Management) ESM POP, IOC, MUA, Transition		1Q-4Q	1Q-4Q					
▪ Mission Assurance Decision Support Systems (MADSS) POP, IOC, MUA1, MUA2, Transition		1Q-4Q	1Q-4Q					