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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			PE 0301144K: <i>Joint/Allied Coalition Information Sharing</i>								
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	10.713	9.379	7.093	-	7.093	6.159	8.147	5.535	5.544	Continuing	Continuing
NND: <i>Multinational Information sharing</i>	10.713	9.379	7.093	-	7.093	6.159	8.147	5.535	5.544	Continuing	Continuing

A. Mission Description and Budget Item Justification

Through the Combined Enterprise Regional Information Exchange System (CENTRIXS) and Pegasus (formally GRIFFIN), the Multinational Information Sharing (MNIS) Program enables secure sharing of operational and intelligence information and enhances collaboration amongst United States forces, their most trusted allies and additional multinational partners in the ongoing war. This effort also increases overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide. These coalition information sharing systems are in direct support of the Department of Defense's (DoD's) strategic goals to "Win our Nation's Wars" and "Deter conflict and promote security". In addition, they are aligned with DISA's strategy to "accelerate operational effectiveness and efficiency" and "enable sharing of information while staunchly defending it." The MNIS program currently supports five Combatant Commands (COCOMs) with connectivity in 89 nations and North America Treaty Organization (NATO), 11 Bilateral agreements and 150 sites with in excess of 80,000 users worldwide. The MNIS also evaluates new technologies and develops tactics, techniques and procedures that facilitate the transition of technologies and capabilities into operational multinational information sharing capability enhancements. This is accomplished through the Combined Federated Battle laboratory Network (CFBLNet) and is in direct support of both CENTRIXS and Pegasus. The final component of the MNIS program, CENTRIXS Cross Enclave Requirement (CCER), in its objective state will move from the initial, converged enclave architecture serving 15% of the Communities of Interest (COI) with three basic services to 40+ COIs (virtually 100% of known requirements) with a full complement of collaboration tools supporting coordinated action and full situational awareness. If FY 2012 funding is reduced, it will delay the attainment of information exchange between multiple coalition networks, further extend a current capability shortfall in transferring secure information in a trusted way between members of separate coalition forces, delay attainment of objective CENTRIXS operational capability and necessitate additional funding to support the legacy CENTRIXS networks.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	10.722	9.379	5.355	-	5.355
Current President's Budget	10.713	9.379	7.093	-	7.093
Total Adjustments	-0.009	-	1.738	-	1.738
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.009	-	1.738	-	1.738

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APPROPRIATION/BUDGET ACTIVITY

0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE

PE 0301144K: *Joint/Allied Coalition Information Sharing*

Change Summary Explanation

Funding decrease in FY 2010 of $-\$0.009$ is the result of shifting of priorities to meet new Department goals.

Funding increase in FY 2012 of $+\$1.738$ is the net result of a $+\$2.100$ to support Unclassified Information Sharing (UIS). The UIS capability will use existing systems to meet the combatant commands requirement for tools and technology to facilitate collaboration with non-traditional partners for humanitarian missions. The reduction of $-\$0.362$ is due to Economic Assumptions and a reduction of the testing baseline for CENTRIXS, CCER and CFBLNet. As planned, CCER Phase 2 will complete IOC in FY11 which will significantly reduce its testing requirements in FY12.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0301144K: <i>Joint/Allied Coalition Information Sharing</i>	PROJECT NND: <i>Multinational Information sharing</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
<i>NND: Multinational Information sharing</i>	10.713	9.379	7.093	-	7.093	6.159	8.147	5.535	5.544	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Multinational Information Sharing (MNIS) Program is a portfolio of three coalition information sharing capabilities designed to enable and improve sharing of operational and intelligence information among U.S. forces and our multinational partners.

-First, Combined Enterprise Regional Information Exchange System (CENTRIXS), supports intelligence and classified operations and information exchange and sharing at the Secret Releasable (REL) level. There are multiple, cryptographically-isolated CENTRIXS enclaves serving various communities of interest (COI) that support multinational efforts to include the Overseas Contingency Operations (OCO) and counter-narcotics operations. CENTRIXS is regionally focused and combatant command (COCOM) centric. The MNIS Program Management Office (PMO) provides selected centralized services from two Defense Enterprise Computing Centers (DECCs) for five of the 40+ CENTRIXS networks/COIs, and engineering support for standardized solutions. The CENTRIXS Combined Enclave Requirement (CCER) is a Preplanned Product Improvement (P3I) to CENTRIXS that will provide basic COI information exchange services (e.g., email, chat, file sharing) between multiple secret coalition networks/COIs. Operational and functional requirements were defined and documented by the Joint Staff J6 and approved by the Net-Centric Functional Capabilities Board (NC FCB). The DISA Campaign plan requires cross enclave and cross domain sharing environments that exploit enterprise and web based service capabilities by the end of Fiscal Year (FY) 2014. CENTRIXS does not offer the type and level of functionality required to support cross-COI mission requirements. CCER is envisioned as a bridge to objective MNIS capability.

-Second, Pegasus, (formerly GRIFFIN)/Improved Connectivity Initiative (ICI), interconnects the national Command and Control (C2) systems of Combined Communications Electronics Board (CCEB) Nations, (to include Australia, Canada, New Zealand, United Kingdom and the United States), using Commercial Off The Shelf (COTS) security appliances and Cross Domain Solutions (CDS) that enable information sharing to facilitate situational awareness and operational planning/execution. GRIFFIN/ICI/Pegasus has a strategic focus and is member nation centric. The name GRIFFIN/ICI changed to Pegasus in June 2010.

-Third and final, the principal enabler for improving information sharing capabilities at all operational levels. The Combined Federated Battle Laboratory Network (CFBLNet) provides a controlled coalition Research, Development, Trials and Assessment (RDT&A) coalition information sharing "sandbox" for the United States, CCEB Nations, NATO, and invited nations. This sandbox is used to evaluate new technologies and to develop tactics, techniques and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements. Its direct customers are the CCEB nations' military operational and intelligence entities led by their US counterparts at the Combatant Command and Agency levels. It is being used for the Coalition Warrior Interoperability Demonstrations, NATO missile defense initiatives, and by the Intelligence, Surveillance and Reconnaissance (ISR) community to test their capabilities prior to deployment.

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In FY 2012, funding will be used to continue the evolution of the CCER by increasing the number of Communities of Interest (COIs) and adding new services to meet Joint Staff (JS) validated requirements. FY 2012 efforts will also leverage proven technologies and enterprise-grade capabilities (developed in FY 2010 and FY 2011) to move toward CCER Phase II enterprise services to provide cross-COI information exchange between multiple secret coalition networks. In addition, funding will be used for testing/assessment of CCER Phase II capability and will support certification and accreditation of the CCER Phase II solution. Failure to provide FY 2012 funding to support CCER Phase II solution will delay the attainment of information exchange between multiple coalition networks and will further extend a current capability shortfall in transferring secure information in a trusted way between members of separate coalition forces.

In addition, FY 2012 funds will be used to accomplish the necessary security, interoperability and certification testing of new Joint Staff-validated CENTRIXS capabilities for the non-CCER CENTRIXS networks that DISA supports (e.g., providing non-maritime, off-island/off-peninsula centralized services for the CENTRIXS Four Eyes, CENTRIXS-International Security Assistance Force (ISAF), CENTRIXS-Japan and CENTRIXS-Korea networks). This effort is driven by validated coalition information sharing requirements from the Joint Staff's MNIS Current Operational Systems Requirements Management Process. Failure to provide FY 2012 funding in support of CENTRIXS and P3I testing will delay attainment of objective CENTRIXS operational capability and necessitate additional funding to support the legacy CENTRIXS networks.

In FY 2012, funding will be used to finalize Pegasus FY 2010 and FY 2011 efforts to implement several new information sharing capabilities with the CCEB member Nations further promoting and enhancing the timely exchange of strategic and theater level information with our closest Allies. Funding will resource the final testing, certification and accreditation needed to complete Pegasus's implementation of a U.S. to United Kingdom (U.K.) chat system which will facilitate instant collaboration between U.S. strategic and tactical units and their counterparts in the U.K. Additionally, Pegasus will finalize an analysis of requirements, development and development testing for the implementation of a U.S. to United Kingdom (U.K.) chat system that will facilitate instant collaboration between U.S. strategic and tactical units and their counterparts in the U.K. FY 2012 requirements will finalize operational tests and accreditation for Pegasus implementation of chat between the U.S. Secret Internet Protocol Router Network (SIPRNet) and the North Atlantic Air Defense (NORAD) classified network to greatly enhance timely information sharing by adding to the existing email with attachments capability. Failure to fund planned Pegasus initiatives will result in the current restrictive information sharing methods among the 5 Eyes coalition nations, which are expensive to maintain as-is, and will delay continuance of needed technical refresh of operational Pegasus subsystems, further limiting Pegasus's ability to meet strategic planning and operational needs.

In FY 2012, CFBLNet will continue to support coalition information sharing technology initiatives for both the operational and the intelligence communities. CFBLNet initiatives will help evaluate combined/coalition command and control, operational, and intelligence interoperability shortfalls; initiatives conducted to improve information exchange capabilities; document and report the assessment; and share "lessons learned" with the Combatant Commands in support of operational networks. Failure to fund CFBLNet's basic planning and engineering staff will reduce the potential benefits to be gained from all coalition initiatives in this environment.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Multinational Information Sharing	10.713	9.379	7.093	-	7.093
FY 2010 Accomplishments: CCER/CENTRIXS					

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0301144K: <i>Joint/Allied Coalition Information Sharing</i>	PROJECT NND: <i>Multinational Information sharing</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
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- CENTRIXS completed interoperability testing for ISAF Capability
 - CCER achieved Initial Operating Capability (IOC) for CCER Phase I capabilities to provide baseline COI services of CCER for six COIs
 - Completed Economic Analysis (EA) and Return On Investment (ROI) studies for CCER Phase II
 - Stood up CCER Computer Network Defense (CND) Services Provider Security Operations Cell (SOC) to ensure the efficiency and quality of CCER IT security

Griffin/ICI/Pegasus
 - Completed interoperability and integration testing, requirements to achieve IOC for ICI Phase I capability to provide a major upgrade to the US-AUS Pegasus bilateral domain, replacing the current costly Cross Domain Guards with a Commercial-Off-The-Shelf Email Security Appliance.
 - Extended Chat Services between United Kingdom and United States

CFBLNet
 - Conducted USJFCOM-led EMPIRE CHALLENGE 10 Exercise to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing

FY 2011 Plans:
 CCER/CENTRIXS
 - Beginning incremental additions of COIs and enterprise services
 - Completing research, development and requirements analysis to produce an acquisition Strategy for CCER Phase II
 - Completing Request for Proposal (RFP) for CCER Phase II solution
 - Initiating Source Selection Evaluation Board (SSEB)
 - Completing testing, certification and accreditation for CCER CND infrastructure upgrades

Griffin/ICI/Pegasus
 - Supporting testing, certification and accreditation of Web Services for all CCEB Nations
 - Extending file publishing to 2 CCEB Nations
 - Extending Chat Services between United States and remaining CCEB Nations
 - Converging CENTRIXS Coalition Four Eyes into the ICI with initial email and web services capabilities amongst national desktops

CFBLNet

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p>- Conducting USJFCOM-led CWID 11 Exercises/EMPIRE CHALLENGE 11/12 Exercises to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing</p> <p>- Continuing to evaluate emerging capabilities and technologies supportive of coalition information sharing needs</p> <p>Less funding (-\$1.334 million) is required from FY 2010 to FY 2011 to perform integration testing. In 3Q FY 2010 CCER Phase I achieved IOC and began initial stages of Operation and Maintenance phase for six COIs.</p> <p><i>FY 2012 Base Plans:</i> CCER/CENTRIXS</p> <ul style="list-style-type: none"> - Complete incremental additions of COIs and enterprise services - - Complete joint inter-operability and integration testing for CCER Phase II <p>Griffin/ICI/Pegasus</p> <ul style="list-style-type: none"> - Support testing, certification and accreditation of Web Services for all CCEB Nations - Complete file publishing to all CCEB Nations <p>CFBLNet</p> <ul style="list-style-type: none"> - Conduct USJFCOM-led EMPIRE CHALLENGE 11/12 Exercises to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing - Continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs <p>Less funding (-\$2.286 million) is required from FY 2011 to FY 2012 to perform CCER RDT&E efforts. By FY 2012 CCER Phase I will be in full sustainment.</p>					
Accomplishments/Planned Programs Subtotals	10.713	9.379	7.093	-	7.093

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• O&M, DW/0301144K: O&M, DW	39.437	42.087	48.196	1.500	49.696	51.436	51.526	57.376	57.823	Continuing	Continuing

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C. Other Program Funding Summary (\$ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• Proc, DW/0301144K: <i>Proc, DW</i>	7.681	6.180	3.497	0.000	3.497	5.496	6.383	2.547	2.548	Continuing	Continuing

D. Acquisition Strategy

Performance-based contracts are used exclusively for this support. MNIS maximizes the use of competitive awards and uses various contract types, employs large and small contractors, and is focused to achieve agency socio-economic goals and incorporate DoD acquisition reform initiatives. MNIS evaluates performance by conducting thorough Post-award Contract Reviews, monthly Contract Performance Reviews, and monthly In-Process Reviews.

E. Performance Metrics

Measure:
-Functional and/or Security Test & Evaluation test cases.

Performance Metric:
-System will provide for 99.99% data integrity for authorized users sharing information cross COI
-Maintain 99.99% Confidentiality for users, by Nation between COI's.
-Direct traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.

Methodology:
-Assessment Plan
-Sample ≥ 10K transactions (Email, chat & file storage/transfer)
-Conduct selected ST&E test cases

Measure:
-Security

Performance Metric:
-Deny 98.5% of unauthorized user attempt

Methodology:
-Assessment Plan
-DISA Field Security Operations (FSO) will conduct penetration testing

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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<p>Measure: -Security</p> <p>Performance Metric: -Audit log must capture 99.99% of any unauthorized user activity.</p> <p>Methodology: -Assessment Plan -Conduct audit log reviews in conjunction -FSO penetration tests.</p> <p>Measure: -Reliability</p> <p>Performance Metric: -98.9% availability of the DISA-managed infrastructure. -Mean time to restore functionality <30 minutes.</p> <p>Methodology: -Assessment Plan -Audit logs and Monitoring</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency **DATE:** February 2011

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Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Cross Domain Chat - develop & tech svcs	C/CPFF	Harris, :Alexandria, VA	11.907	1.467	Feb 2011	1.100	Feb 2012	-		1.100	Continuing	Continuing	Continuing
Cross Domain Solutions – operational capabilities support	C/CPFF	HAI/ Raytheon,:Arlington, VA	7.682	3.461	Feb 2011	0.388	Feb 2012	-		0.388	Continuing	Continuing	Continuing
Subtotal			19.589	4.928		1.488		-		1.488			

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
CLASSIFIED	MIPR	:-	9.069	-		-		-		-	Continuing	Continuing	Continuing
Federally Funded Research Develop Center (FFRDC)	C/CPFF	MITRE, :Arlington, VA	4.761	1.100	Oct 2010	2.338	Oct 2011	-		2.338	Continuing	Continuing	Continuing
Program support	C/CPFF	Ingenium, Upper Marlboro, MD / SAIC, WDC:-	1.522	-		-		-		-	Continuing	Continuing	Continuing
Engineering Support	C/CPFF	Raytheon, :Arlington, VA	5.046	1.351	Feb 2010	1.341	Feb 2011	-		1.341	Continuing	Continuing	Continuing
DoD Services	MIPR	Various:Various	1.171	-		-		-		-	Continuing	Continuing	Continuing
Subtotal			21.569	2.451		3.679		-		3.679			

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Coalition Lab T&E, IAVA STIG	MIPR	JITC:JITC	5.911	2.000	Oct 2010	1.926	Oct 2011	-		1.926	Continuing	Continuing	Continuing
Subtotal			5.911	2.000		1.926		-		1.926			

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>MULTINATIONAL INFORMATION SHARING (MNIS) – Current Systems</i>				
Capability	1	2010	4	2016
CCER	1	2010	4	2011
JITC Testing Security/C&A	1	2010	4	2016
CFBLNet	2	2010	4	2015