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Exhibit R-2, RDT&E Budget Item Justification				Date: February 2007				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE C4I Interoperability/PE 0208045K				
COST (in millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Total Program Element	66.057	83.413	76.179	77.795	79.694	80.527	81.251	81.245
Test and Evaluation/T30	28.244	21.757	21.814	22.059	22.341	22.307	23.039	23.039
Major Range Test Facility Base (MRTFB)/T40	37.813	61.656	54.365	55.736	57.353	58.220	58.212	58.206

A. Mission Description and Budget Item Justification: As required by DoD Directive 4630.5, DoD Instruction 4630.8, DoD Directive 5105.19, DoD Regulation 5000.2-R, and CJCSI 6212.01D, the Joint Interoperability Test Command (JITC) provides life cycle test, evaluation, certification and technical support for all DoD National Security Systems/Information Technology Systems (NSS/ITS) to assure all users that Combatant Commander, Service, and Agency systems are effectively interoperable, compatible and integrated in a joint and combined environment. JITC is DoD's sole joint interoperability certifier. It serves as the designated Joint Operational Test Agency (OTA) to determine the operational effectiveness and suitability of systems managed or procured by the Defense Information Systems Agency, Services, and other Joint agencies. In accordance with DoD Directive 3200.11, the DISA Major Range and Test Facility Base (MRTFB) functions as the only non-Service member of DoD's MRTFB, allowing work with commercial vendors to test and certify their products. The DISA MRTFB is made up of JITC and the Test and Evaluation Management Center (TEMC). It assists Allies in establishing similar interoperability and supportability programs throughout the life cycle of DoD systems. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

B. Program Change Summary:

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
Previous President's Budget	66.257	84.313	91.583	93.542
Current President's Budget	66.057	83.413	76.179	77.795
Total Adjustments	-.200	-.900	-15.404	-15.747

Change Summary Explanation:

FY 2006 through FY 2009 adjustments due to fiscal guidance reductions.

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Exhibit R-2a, RDT&E Project Justification					DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER		
RDT&E, Defense-Wide/07			C4I Interoperability/PE 0208045K			Test and Evaluation/T30		
COST (in millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Project Cost	28.244	21.757	21.814	22.059	22.341	22.307	23.039	23.039

A. Mission Description and Budget Item Justification: 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. JITC, as the sole Joint interoperability test certification authority, conducts life cycle test, evaluation, and certification of DoD National Security Systems/Information Technology Systems (NSS/ITS), provides direct interoperability support to Combatant Commanders during exercises and contingency operations to ensure Joint interoperability throughout life cycle of DoD NSS/ITS, and supports Combatant Commanders to ensure successful combined operations with Allies and Coalition partners.

B. Accomplishments/Planned Program:

Operational Test and Evaluation	FY 06	FY 07	FY 08	FY 09
Subtotal Cost	3.070	2.975	2.930	2.963

Conducts Operational Test and Evaluation (OT&E) of systems acquired, assigned or managed by the Defense Information Systems Agency (DISA) to determine if the systems meet users' requirements. This includes the following: Conduct OT&Es and Operational Assessments (OAs) 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 releases to ensure operational requirements are met in a operational environment with real users; develop and execute OT&E strategies for Network Centric Enterprise Services (NCES) and Net-Enabled Command Capability (NECC), key enablers for implementing DoD wide network centric capabilities; operationally assess upgrades to DoD Teleport sites to support fielding decisions and assess Teleport system for operational effectiveness and suitability; operational assessment and IOT&E of the Global Information Grid Bandwidth (GIG-BE) expansion to assess operational effectiveness and suitability; operationally assess upgrades to Teleport sites to support fielding decisions; perform operational assessments of Defense Message System (DMS) software releases and follow-on maintenance releases to ensure operational effectiveness and suitability; conduct continuous operational test and evaluation of Defense Video Teleconferencing Services-Global (DVS-G) to ensure operational effectiveness and suitability. Also provide operational test and evaluation support to National Security Agency (NSA), Defense Logistic Agency (DLA), Defense Finance and Accounting Service (DFAS), and Defense Commissary Agency (DeCA) acquisition programs.

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RDT&E, Defense-Wide/07			C4I Interoperability/PE 0208045K			Test and Evaluation/T30		
COST (in millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Project Cost	28.244	21.757	21.814	22.059	22.341	22.307	23.039	23.039

Joint Interoperability Testing	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Subtotal Cost	12.087	11.921	11.929	12.064

Conduct joint interoperability test and certification of DoD National Security Systems/Information Technology Systems (NSS/ITS) to ensure tactical data link implementations are effectively interoperable. This includes Tactical Digital Information Link 11A/11B/16 interoperability certification tests of Airborne Warning and Control System (AWACS), Aegis, Phased Array Tracking Radar Intercept Of Target(PATRIOT), Air Defense System Integrator (ADSI), Joint Range Extension (JRE), Special Information System (SIS) Senior Scout (SS), Joint Stars (JSTARS), Airborne Battlefield Command and Control Center (ABCCC) Link 16, Forward Area Air Defense System (FAAD), and Modular Control Equipment (MCE), Joint Strike Fighter (JSF) and other COCOM/Service/Agency capabilities; conducts annual Department of Defense (DoD) Interoperability Communications Exercises (DICE) to validate joint communications architectures, identify interoperability issues, perform systems' assessments, and certify the interoperability of voice, video, data, transmission, and messaging systems and verify interoperability with Federal and State agencies from Homeland Defense.

Support to Warfighter	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Subtotal Cost	7.173	6.861	6.955	7.032

Provide 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, and identify uncertified and/or untested interfaces, and determine compliance with CJCS manuals; provide solutions to problems raised in hot-line 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 US/Coalition communications equipment testing to ensure successful combined operations with our Allies and Coalition partners.

Joint Distributed Plant	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Subtotal Cost	4.214	0	0	0

Provide on-site support to Combatant Commanders for exercises and contingency operations to document, review and

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RDT&E, Defense-Wide/07			C4I Interoperability/PE 0208045K			Test and Evaluation/T30		
COST (in millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Project Cost	28.244	21.757	21.814	22.059	22.341	22.307	23.039	23.039

uncertified and/or untested interfaces, and determine compliance with CJCS manuals; provide solutions to problems raised in hot-line calls; and publish four issues annually of Lessons Learned Reports. In FY07 funding is withdrawn from DISA for establishment of the Joint Mission Environment Test Capability (JMETC) Program.

System of Engineering Center	<u>FY06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Subtotal Cost	1.700	0	0	0

Establish a System of Systems Engineering Center that will develop a formal engineering methodology to be applied to DoD programs; extend traditional systems engineering to address challenges faced in today's complex combination of systems that must function as an overall whole to produce desirable results; and initiate prototype applications for port security.

C. Other Program Funding Summary:

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>To Complete</u>	<u>Total Cost</u>
O&M, DW	5.518	3.868	4.141	4.674	4.715	4.438	4.248	4.228	Contg	Contg

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 both through measures of workload and through customer satisfaction. In the primary mission of Joint Interoperability Certification (for FY06), 100 certifications and 55 assessments were completed. In Standards Conformance, an integral part of interoperability, 95 standards conformance certifications and one assessment were completed. The Warfighter Hotline responded to 311 urgent calls from across DoD. 585 test projects from across the Services and agencies, and 79 projects for commercial customers were performed. A survey of 108 customers resulted in

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROGRAM ELEMENT C4I Interoperability/PE 0208045K			PROJECT NAME AND NUMBER Test and Evaluation/T30		
COST (in millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Project Cost	28.244	21.757	21.814	22.059	22.341	22.307	23.039	23.039
77% Fully Satisfied, 22% Mostly Satisfied, and 1% Unsatisfied. When asked if JITC met customer program needs, the following "Yes" answers were received - Quality 97.5%, Schedule 90.1%, Cost 96.3%. As JITC completes the move to a DoD Portfolio organization structure, efforts will continue to refine Performance Metrics and establish a JITC Balanced Scorecard for the Command.								

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Exhibit R-3 Cost Analysis					DATE: February 2007							
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07			C4I Interoperability / PE 0208045K				Test and Evaluation / T30					
Test & Evaluation												
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYS Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Engineering/Technical Services	FFP/LOE	NGMS Ft. Hua, AZ	18.044	4.376	10/06	4.305	10/07	4.449	10/08	2.225	33.399	33.399
	FFP/LOE	Interop Ft. Hua, AZ	20.763	4.671	10/06	4.796	10/07	4.468	10/08	2.479	37.177	37.177
	FFP/LOE	NGIT Ft. Hua, AZ	14.079	3.249	10/06	3.197	10/07	3.307	10/08	1.654	25.486	25.486
	CPFF	CTC Arlington, VA	11.050	0.000		0.000		0.000		0.000	11.050	11.050
Subtotal Contracts				12.296		12.298		12.224				
In-House				9.462		9.516		9.835				
Total Project				21.758		21.814		22.059				

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Exhibit R-4 Schedule Detail																		Date: September 2006																	
Appropriation/Budget Activity RDT&E, Defense-Wide/07										Program Element Number and Name C4I Interoperability / PE 0208045K												Project Number and Name Test and Evaluation / T30													
Fiscal Year	2006				2007				2008				2009				2010				2011				2012				2013						
	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							
On-site exercise support for ~ 6 to 8 exercises per year																																			
Operate 24/7 hotline																																			
Publish quarterly Lessons Learned Reports																																			
Combined Interoperability Test support to Combatant Commanders																																			

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Exhibit R-4a Schedule Detail				DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		C4I Interoperability / PE 0208045K			Test and Evaluation / T30			
<u>Schedule Profile</u>	<u>FY 2006</u>	<u>FY 2007</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>
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems (e.g, GCCS-J, DMS, DVS-G)	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Conduct joint interoperability test and certification on DoD NSS/ITS such as TADIL Link 11 & Link 16 tests, JSF, etc., including planning and conducting Defense Interoperability Communications Exercise (DICE)	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Establish System of Systems Engineering Center	1-4Q							
Manage Joint Distributed Engineering Plant (JDEP), including development of core documents, technical framework, node installations and event planning & support	1-4Q							
On-site exercise support for six to eight exercises per year, e.g. COBRA GOLD, COMBINED ENDEAVOR, PACIFIC ENDEAVOR, RIMPAC	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Operate 24/7 hotline & Publish quarterly Lessons Learned reports	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Provide Combined Interoperability Test support to Combatant Commanders	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

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APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		C4I Interoperability / PE 0208045K			Major Range Test Facility Base / T40			
Cost (in Millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Project Cost	37.813	61.656	54.365	55.736	57.353	58.220	58.212	58.206

A. Mission Description and Budget Item Justification: This project provides Institutional funds for DISA's Joint Interoperability Test Command (JITC) and the Test and Evaluation Management Center (TEMC), which serve as the only non-Service members of DoD's Major Range and Test Facility Base (MRTFB), in accordance with DoD Directive 3200.11. The increase in FY06 is due to Congressional action directed by Section 232 of P.L. 107-314 that requires that the institutional (indirect and overhead) costs of MRTFB facilities be funded by the major Test and Evaluation (T&E) investment accounts; DoD customer Acquisition Programs reflect an offsetting decrease since these indirect costs may no longer be charged to DoD customers. In addition, beginning in FY 2007 the MRTFB has increased its scope within the Agency.

B. Accomplishments/Planned Program:

Interoperability Test Support	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Subtotal Cost	37.813	61.656	54.365	55.736

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 testbed maintenance, contract management, award fee costs, communications, automation support, operating expenses, T&E standards, policies, and procedures; and associated civilian pay costs for all overhead functions at Indian Head, MD, Fort Huachuca, AZ and Arlington, VA. Funds provide for the development, implementation, and maintenance of the MRTFB's interoperability testing tools necessary to conduct testing of National Security Systems/Information Technology Systems (NSS/ITS). Funds allow the MRTFB to continue to implement Net Readiness Capabilities Resources (NRCR), which will provide DoD with an off-line, life-cycle support capability for DoD's tactical and strategic networks and their interfaces. 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 FY07 increase reflects the realignment of DISA O&M and Procurement funds from PE 0303149K to this program to consolidate operational testing into a single program managed under MRTFB rules and procedures.

C. Other Program Funding Summary:

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>To Complete</u>	<u>Total Cost</u>
O&M, DW	7.043	9.504	7.117	8.250	8.447	8.241	7.746	7.708	Contg	Contg

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APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		C4I Interoperability / PE 0208045K			Major Range Test Facility Base / T40			
Cost (in Millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Project Cost	37.813	61.656	54.365	55.736	57.353	58.220	58.212	58.206

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 Range Test Facility Base. The output associated with this project is the development of standard test and evaluation methods and practices, and availability of testbeds and testing facilities for customer testing. There were no down days for testing facilities and testbeds during the last fiscal year.

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Exhibit R-3 Cost Analysis					DATE: February 2007							
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07			C4I Interoperability / PE 0208045K				Major Range and Test Facility Base / T40					
Test and Evaluation												
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYS Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Engineering/Technical Services	FFP/LOE	NGMS Ft. Hua, AZ	10.776	11.245	10/06	8.718	10/07	8.894	10/08	4.447	44.080	44.080
	FFP/LOE	Interop Ft. Hua, AZ	21.151	20.895	10/06	16.703	10/07	17.040	10/08	8.520	84.309	84.309
	FFP/LOE	NGIT Ft. Hua, AZ	11.728	12.144	10/06	9.449	10/07	9.641	10/08	4.820	47.782	47.782
Subtotal Contracts				44.284		34.870		35.575				
In-House				17.372		19.495		20.161				
Total Project				61.656		54.365		55.736				

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Exhibit R-4a Schedule Detail					DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT		PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07			C4I Interoperability / PE 0208045K		Major Range and Test Facility Base / T40			
<u>Schedule Profile</u>	<u>FY 2006</u>	<u>FY 2007</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>
Develop & implement Interoperability test systems to support warfighters	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q