Defense Information Systems Agency

Fiscal Year (FY) 2010 Budget Estimates

May 2009

Procurement, Defense-Wide

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PROCUREMENT, DEFENSE-WIDE
Defense Information Systems Agency

($ In Millions)
FY 2010 Estimate $412.081M
FY 2009 Estimate $339.936M
FY 2008 Estimate $290.116M

Purpose and Scope of Work:

The Defense Information Systems Agency (DISA) is a Combat Support Agency that operates under the direction, authority, and control of the Assistant Secretary of Defense for Networks and Information Integration. The Director for DISA has broad responsibilities which comprise the Deputy Commander for Global Network Operations and Defense, United States Strategic Command (USSTRATCOM) Joint Force Headquarters – Information Operations. As the Deputy Commander USSTRATCOM, the Director, DISA is also assigned as the Commander, Joint Task Force – Global Network Operations.

DISA is responsible for planning, engineering, acquiring, fielding, and supporting global Net-Centric solutions; procuring systems hardware and software to secure operations of the Defense Information System Network; providing Information Systems Security – meeting the Department's security demands on an enterprise-wide scale; performing Information Assurance (IA) operations to ensure that adequate security is provided for information collected, processed, transmitted, and disseminated on the Global Information Grid; providing Integrated IA Situational Awareness/IA Command and Control (C2) – procuring forensic analysis tools to rapidly assess the damage to attacked operational systems, restore capabilities, and provide trace-back and forensics; modernizing Presidential communications; replacing and upgrading the Crisis Management System's equipment; supporting configuration management of the National Military Command System assets; a new Cyber Security Initiative; and modernizing infrastructure to continue migration to end-to-end Voice over Internet Protocol (VoIP) based systems.

DISA's principal customers include the President and Vice President, Secretary of Defense, DoD executives, Military Services, Joint Staff, Combatant Commanders, Joint Task Forces, Defense Agencies, and the Intelligence Community. DISA provides global Command, Control, Communication, and Computers (C4) capabilities, supporting and connecting diverse customers under all conditions of stress. The joint and enterprise-wide systems and infrastructure enable DoD interoperability, security, and economies. By presenting a one-to-many interface with coalition partners and other federal, state, and local agencies, these systems also help simplify the complex interoperability issues associated with coalition warfare and homeland security. As DoD's preferred provider for Joint C4I support, DISA implements and operates information systems and IT services originating from or hosted within DISA facilities.

The FY 2010 budget estimate increases $72.2 million from $339.9 million in FY 2009 to $412.1million in FY 2010. This increase reflects approximately $60.4 million for program growth for the Teleport program; $11.0 million for the Multinational Information Sharing (MNIS) program; $124.7million for Senior Leadership Enterprise; and $.5 million for Global Combat Support System, COCOM Support, and Joint Spectrum Center-Global Electromagnetic Spectrum Information System (GEMSIS) collectively. These increases are offset by ($50.9 million) to Items Less Than $5 million account; ($35.1 million) reduction to the Information Systems Security Program; ($33.6 million) to Net Centric Enterprise Services; ($2.4 million) to the Global Command and Control System -Joint; and ($2.4 million) for Defense Information System Network , Joint Command and Control Program, Public Key Infrastructure (PKI) and Cyber Security programs collectively. These net increases and decreases are explained in more detail in the pages that follow.

DISA's FY 2010 baseline $412.1 million includes funding in the amount of $8.9 million of Overseas Contingency Operations (OCO) funds for Standardized Tactical Entry Point (STEP) and Global Command and Control Systems-Joint (GCCS-J).

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Exhibit P-1, Procurement Program
Defense Information Systems Agency (DISA)

Procurement, Defense-Wide **Date: May 2009**

Major Equipment, DISA

($ in Millions)

P-1 Line Item No	BA		FY 2008	FY 2009	FY 2010	FY 2011
17		INTERDICTION SUPPORT	2.943	0.000	0.000 *	
18		INFORMATION SYSTEMS SECURITY	29.196	48.590	13.449	
19		GLOBAL COMMAND AND CONTROL SYSTEM	10.244	10.941	8.553 **	
20		GLOBAL COMBAT SUPPORT SYSTEM	1.886	2.780	2.820	
21		TELEPORT PROGRAM	39.010	15.018	75.448 **	
22		ITEMS LESS THAN $5 MILLION	130.104	110.968	196.232	
23		NET CENTRIC ENTERPRISE SERVICES (NCES)	10.536	36.657	3.051	
24		DEFENSE INFORMATION SYSTEM NETWORK (DISN)	64.203	90.062	89.725	
25		PUBLIC KEY INFRASTRUCTURE	1.994	1.888	1.780	
26		JOINT COMMAND AND CONTROL PROGRAM	0.000	3.988	2.835	
27		CYBER SECURITY INITIATIVE	0.000	19.044	18.188	
		TOTAL DISA	290.116	339.936	412.081	

* Funds supporting Interdiction Support are provided during the execution year.
** FY 2010 funding includes $7.411million OCO/OEF funding for the Standardized Tactical Entry Point (STEP) program and $1.5 million for Global Command and Control Systems-Joint (GCCS-J).

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Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature **Interdiction Support**
Program Element for Code B Items:	Other Related Program Elements 0201182K/0208889K

	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY2013	FY 2014	FY 2015	To Complete	Total
Quantity												
Total Proc Cost			2.943	0.000	0.000						TBD	TBD

Description: This is a transfer fund appropriated to DISA in the year of execution. The FY 1989 National Defense Authorization Act tasked the Secretary of Defense to integrate the Command, Control, Communications, and Intelligence (C3I) assets supporting drug interdiction into an effective network. The Interdiction Support Program builds secure systems that use cost effective technology to enhance information sharing through collaboration tools and enables web-based rapid access to multiple data sources. Anti-Drug Network (ADNET) is a community of interest providing command, control, communications, computers, and intelligence (C4I) capabilities that support data and intelligence sharing among federal, tribal, state, local, and foreign mission partners activities in support of the counter-narcoterrorism (CNT) mission.

FY 2008 procurement funds paid for hardware and software for the Anti-Drug Network Classified, the Anti-Drug Network Sensitive but Unclassified (ADNET SBU) and Throttle Car (a black program).

Exhibit P-40a, Procurement History and Planning				Network			Date: May 2009					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17						ID Code	P-1 Line Item Nomenclature **Interdiction Support** PE 0201182K/0208889K					
Procurement Items	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Hardware and Software (SIPRNET and ADNETU)			1.293	0.000	0.000							
Hardware and Software (Throttle Car - Classified Program)			1.650	0.000	0.000							
Total			2.943	0.000	0.000							

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**
Program Element for Code B Items:	Other Related Program Elements 0303140K

	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity												
Total Proc Cost			29.196	48.590	13.449						Cont'g	Cont'g

Description: DISA is the responsible Department of Defense (DoD) agency identified to implement and oversee a single Information Assurance (IA) approach for layered protection (defense-in-depth) of the entire Defense Information Systems Network (DISN). The Information Systems Security Program (ISSP) requirements are validated by the Enterprise-wide Solutions Steering Group (ESSG) under the authority of United States Strategic Command (USSTRATCOM) which provides oversight to 90 percent of the DISA ISSP procurement budget. The ESSG provides a net-centric approach to address the DoD's security demands on an enterprise-wide scale for the entire DoD infrastructure and all associated DoD users. DISA ISSP is responsible for leading DoD's IA efforts in managing information risks by protecting and defending information systems to ensure confidentiality, integrity, authentication, availability, and non-repudiation of a user's access to DoD's Global Information Grid (GIG) utilized by the Secretary of Defense, Combatant Commanders (COCOMs), Joint/Combined Task Forces, Services, and other federal agencies for continuous communication between decision-makers and warfighters.

The ISSP accomplishes its mission by being on the cutting edge of shaping the new security environment used to protect several levels of the DoD GIG that includes the Non-secure Internet Protocol Router Network (NIPRNet) used for exchanging unclassified information and Secret Internet Protocol Router Network (SIPRNet) used for transferring classified information. To protect these information systems, the ISSP needs the requested budget amounts for procuring hardware and software to close current cyber security gaps that adversaries are currently exploiting and compromising critical missions at home and abroad. Several of these projects will receive procurement funds in FY 2009 to address these gaps and transition to sustainment of fielded capabilities in FY 2010. Below highlights tools DISA utilizes to fulfill its mission.

The NIPRNet DeMilitarized Zone (DMZ) provides enhanced security for servers that share data to the general public outside of the DoD network perimeter and functions as a channel for all external traffic and isolates it from the rest of the protected DoD network traffic. The DMZ reduces access points to DoD networks by filtering all internet traffic through the DMZ front ends which were purchased in FY 2008 and deployed in FY 2009. DMZ will continue to procure DMZ Extensions in order to provide an infrastructure for data segregation to be implemented to protect private, controlled and classified data from publicly accessible information. In FY 2010, DISA will invest $6.0M to implement a NIPRNet DMZ backhaul and significantly improve network access by continuing with application migration to centralized locations in support of existing and new DMZs. Reduced support for the DMZ capability increases the risk to DoD networks by allowing attackers to enter DoD Networks undetected and compromise the DoD's missions.

The Cross Domain Solution (CDS) Enterprise Service enables all DoD users to safely traverse information between networks of different security levels. (e.g. - classified to unclassified level) The CDS effort enables increased dissemination of information among all DoD users. In FY 2008 and FY 2009, DISA invested $7.5M to purchase hardware and software to expand the capabilities of the CDS hosted in several Defense Enterprise Computer Centers (DECCs) to include 35 customers. CDS has completed the transition of 21 legacy point-to-point solutions to the enterprise service, which enhances the sharing of sensitive information and provides a significant cost savings. In FY 2010 DISA will invest $2.7M to expand the DECC Europe and Pacific sites in order to provide the warfighters and authenticated users with available and confidential information. DISA will continue to expand the CDS capability and integrate new hardware and software at the CDS sites in order to accommodate additional customers. Without CDS the warfighter will lose the existing asymmetric information advantage over adversaries if information cannot be utilized at the appropriate levels to accomplish mission.

A major tool in the ISSP for reducing gaps in the DoD GIG is the Host Base Security System (HBSS). The HBSS capability is applied to a host device (laptop, desktop, or server) for the purpose of detecting and countering internal and external threats, almost instantaneously once detected, by preventing an attacker from accessing the DoD

networks. The HBSS capability utilizes its own tools and leverages the benefits of existing tools, such as the Intrusion Prevent System (IPS) and firewalls for blocking identified malicious codes and communications. HBSS helps defend against hundreds of thousands of attacks launched daily on the DoD network. In FY 2008, DISA procured HBSS hardware and software components (227 servers and 226 licenses) to support the Combatant Commands, Services, and Agencies (CC/S/As) which were fielded on 25 percent of DoD hosts. During FY 2009, DISA will invest $4.6M to purchase hardware and software to field the HBSS on all NIPRNet and SIPRNet endpoints, which includes providing the afloat Navy protections on their NIPRNet and SIPRNet enclaves. In FY 2010 DISA will invest $1.8M continue to expand the HBSS capability to all of the DoD networks, facilitating a centralized management of all host related security products. Without HBSS the DoD network will become more porous and susceptible to attacks.

The Insider Threat detection capability provides DoD with an ability to identify malicious activity originating within the DoD networks from authorized users by identifying users and remotely monitoring them for suspicious behavior. The Insider Threat helps minimize a compromise to the DoD networks integrity, authenticity of information, and reduces the risk of providing our adversaries access to ideas and designs of mission plans on the network. In FY 2009, DISA will invest $6.3M to purchase 250 licenses for pilot and enterprise-wide deployment of the Insider Threat capability. In FY 2010, DISA plans to invest $0.8M to sustain existing licenses and procure hardware and software for updating the existing capability. A reduction in funding for the Insider Threat detection capability will decrease an administrator's situational awareness of the DoD network increasing vulnerabilities to the warfighters' mission.

DISA is responsible for implementing the SIPRNet Firewalls required to defend the DoD networks at numerous world-wide access points and decreases the probability of adversarial attack success while maintaining network integrity. The SIPRNet firewalls are a set of devices configured to permit, deny, encrypt, and de-crypt all computer traffic between different domains (e.g. - classified and unclassified) based on approved requirements. During FY 2008, DISA procured and implemented an estimated 109 SIPRNet firewalls for the DoD community providing much needed security and upgrades. In FY 2010, $0.8M will procure hardware and software for an estimated 12 firewalls and maintain the 310 fielded and installed firewalls. Approximately 170 firewalls will be transitioned to individual DoD components. Without full support of the SIPRNet Firewalls, DoD classified materials will have increased vulnerability to compromise by our adversaries.

In FY 2009, DISA will invest $4.7M to purchase of hardware, software, and systems to deploy web content filtering tools to enhance the existing capabilities at the NIPRNet/Internet Gateways and continue its deployment to the DoD networks. In FY 2010 the NIPRNet/ Internet Gateways will move from procurement to sustainment of fielded capabilities.

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**
Program Element for Code B Items:	Other Related Program Elements 0303140K

KEY PERFORMANCE PARAMETERS (KPP):

1. Transitioned 21 DoD Components to a Cross Domain enterprise service in FY 2008 to standardize and foster information sharing; in FY 2009-FY 2010 procure hardware and software for tech refresh of deployed CDS capability and expand to Europe and the Pacific.
2. Gateway Security capabilities monitor 80 percent of all Network Traffic for malicious activity.
3. Fielded Host Based Security System capability and achieved adoption rate of over 25 percent in the DoD in FY 2008, with a target of over 75 percent by FY 2009, and 100 percent by the beginning of FY 2010.
4. Purchase 250 licenses for Insider Threat in FY 2009 to support pilot deployment; in FY 2010 complete Insider Threat pilot at 5 sites and purchase 15 licenses.
5. Purchased hardware and software for deployment of DMZ to Europe and Pacific in FY 2008; procure additional hardware and software for extensions of DMZ capability at three Defense Enterprise Computer Centers (DECCs) in FY 2009; and in FY 2010 purchase software and hardware for tech refresh of deployed NIPRNet DMZ.
6. Procured and implemented 109 Firewalls to DoD components in FY 2008; sustain hardware and software for 209 Firewall capabilities in FY 2009, in FY 2010 procure 12 firewalls.

Exhibit P-5 Cost Analysis		Weapon System				Date: May 2009				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18				ID Code		P-1 Line Item Nomenclature **Information Systems Security Program**				
WBS COST ELEMENT	Prior Years Unit Cost	Prior Years Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
OTHER COST										
Honeygrid			-	-	2.510	2.510	-	-		
CND Enterprise Sensors			1.950	1.950	1.700	1.700	-	-		
CND User Defined Operation Picture Implementation (UDOP)			-	-	3.318	3.318	-	-		
Host Based Security System (HBSS)			0.073	0.073	4.608	4.608	1.772	1.772		
Insider Threat Detect			-	-	6.320	6.320	0.814	0.814		
Insider Threat Focused Observation Tool			0.413	0.413	-	-	-	-		
DoD Enterprise Technical Media Analysis Tools			2.477	2.477	2.890	2.890	1.321	1.321		
NIPRNet DoD DeMilitarized Zone (DMZ)			7.118	7.118	6.089	6.089	1.003	6.019		
DoD Ports, Protocols, and Services Management Process			-	-	2.856	2.856	-	-		
SIPRNet Network Access Control			0.014	4.125	0.030	6.720	-	-		
NIPRNet/Internet Gateway Security			0.120	3.475	0.161	4.675	-	-		
Cross Domain Solutions (CDS) Enterprise Services (Server Farm)			2.875	2.875	4.574	4.574	0.546	2.734		
DISN Encryptors			0.016	3.597	0.010	2.330	-	-		
Joint Enterprise Directory Service (JEDS)			1.672	1.672	-	-	-	-		
SIPRNet Firewalls Implementation			1.421	1.421	-	-	0.064	0.789		
Total				29.196		48.590		13.449		-

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18						P-1 Line Item Nomenclature **Information Systems Security Program**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008										
CND Enterprise Sensors	1	1.950	DISA	May-08	C/FP	Multiple Vendors	Jun-08	Aug-08	No	
Host Based Security System (HBSS)	1	0.073	DISA	N/A	C/FP	BAE	Nov-07	Feb-08	Yes	
Insider Threat Detect	1	0.000	DISA	Jan-08	C/FP	Digitalnet Gov't Solutions Llc	Apr-08	Jul-08	No	
Insider Threat Focused Observation Tool	1	0.413	DISA	Nov-07	C/FP	Digitalnet Gov't Solutions Llc	Apr-08	Jul-08	No	
DoD Enterprise Technical Media Analysis Tools	1	2.477	Various	N/A	C/FP	TBD	May-09	Jun-09	No	
DoD Intranet DeMilitarized Zone (DMZ)	1	7.118	DISA	Oct-07	C/FP	Multiple Vendors	Jul-08	Aug-08	No	
SIPRNet Network Access Control	295	0.014	DISA	Mar-08	C/FP	TBD	TBD	TBD	No	
NIPRNet/Internet Gateway Security	29	0.120	DISA	N/A	C/FP	TBD	Jun-09	Jul-09	No	
Cross Domain Solutions (CDS) Enterprise Services	1	2.875	DISA	N/A	C/FP	Multiple Vendors	Aug-08	Sep-08	No	
DISN Encryptors	225	0.016	Various	Dec-07	C/FP	NSA/Ft. Meade, MD.	Mar-08	May-08	Yes	
Joint Enterprise Directory Service (JEDS)	1	1.672	DISA	Oct-07	C/FP	Radiant Logic, Inc	Sep-08	Oct-08	No	
SIPRNet Firewalls Implementation	1	1.421	DISA		C/FP	CENTCOM	Apr-08	Jun-08	No	
FY 2009										
Honeygrid	1	2.510	DISA	Jul-09	C/FP	TBD	Sep-09	Oct-09	No	
CND Enterprise Sensors	1	1.700	DISA	May-09	C/FP	TBD	Jun-09	Jul-09	No	
CND User Defined Operation Picture Implementation	1	3.318	DISA	N/A	C/FP	TBD	TBD	TBD	Yes	
Host Based Security System (HBSS)	1	4.608	DISA	N/A	C/FP	Multiple Vendors	Jan-09	Apr-09	Yes	
Insider Threat Detect	1	6.320	DISA	N/A	C/FP	TBD	Jul-09	Nov-09	No	
DoD Enterprise Technical Media Analysis Tools	1	2.890	Various	Nov-08	C/FP	TBD	May-09	Jun-09	No	
DoD NIPRNet DeMilitarized Zone (DMZ)	1	6.089	DISA	N/A	C/FP	TBD	Apr-09	May-09	No	
DoD Ports, Protocols, and Services Management Process	1	2.856	DISA	Mar-09	C/FP	TBD (multiple vendors)	TBD	TBD	No	
SIPRNet Network Access Control	224	0.030	DISA	N/A	C/FP	TBD	TBD	TBD	No	
NIPRNet/Internet Gateway Security	29	0.161	DISA	N/A	C/FP	TBD	Jul-09	Jul-09	No	
Cross Domain Solutions (CDS) Enterprise Services	1	4.574	DISA	N/A	C/FP	TBD	Aug-09	Sep-09	No	
DISN Encryptors	233	0.010	Various	Dec-08	C/FP	TBD (multiple vendors)	Apr-09	May-09	YES	

Exhibit P-5a, Procurement History and Planning						Weapon System			Date: Mayl 2009	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18						P-1 Line Item Nomenclature **Information Systems Security Program**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2010										
Host Based Security System (HBSS)	1	1.772	DISA	Various	Various	TBD	TBD	TBD	No	
Insider Threat Detect	1	0.814	DISA	N/A	FFP	TBD	Jul-10	Jul-10	No	Mar-10
DoD Enterprise Technical Media Analysis Tools	1	1.321	DISA	N/A	FFP	TBD	Jan-10	Jan-10	Yes	
DoD NIPRNet DeMilitarized Zone (DMZ)	6	1.003	DISA	Jan-10	C/FP	TBD	Feb-10	Mar-10	No	Dec-09
Cross Domain Solutions (CDS) Enterprise Services	5	0.546	DISA	Jul-10	C/FP	TBD	Aug-10	Sep-10	No	May-10
SIPRNet Firewalls Implementation	12	0.064	Various	Apr-10	C/FP	TBD	Aug-10	Sep-10	No	Dec-10

Exhibit P-40, Budget Item Justification	DATE May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19	P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J)**
Program Element for Code B Items:	Other Related Program Elements 0303150K

	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity												
Total Proc Cost			10.244	10.941	8.553*						Cont'g	Cont'g

***** FY 2010 funding includes $1.5 Million Overseas Contingency Operations/Operation Enduring Freedom (OCO/OEF) funding.

Description: GCCS-J is the Department of Defense (DoD) Joint Command and Control (C2) system of record and is essential to achievement of DoD Transformation objectives focusing on new Information Technology (IT) concepts, injecting new technologies, incrementally fielding relevant products and identifying technological breakthroughs. GCCS-J implements Joint Chiefs of Staff validated and prioritized joint C2 requirements. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. The applications and services provided by GCCS-J form the core of all C2 capabilities. GCCS-J is used by all nine combatant commands at sites around the world, supporting joint and coalition operations.

The Collaborative Force Analysis, Sustainment, and Transportation System (CFAST) program is also funded under this PE. In past years, this program has submitted its own P-40 exhibit; however, since FY 2010 is the last year CFAST will receive procurement funds, its P-40 submission has been incorporated as part of the GCCS-J exhibit. CFAST is a suite of software tools that provides Adaptive Planning (AP) capabilities to include: campaign planning, forecast predictions, information management and rapid execution. As an operational prototype, CFAST will continue to evolve as required to support the Joint Planning and Execution Community (JPEC) and is aimed to reduce the deliberate planning timeline from two years to six months. CFAST facilitates the dynamic preparation of campaign plans for rapid expeditionary environments to meet DoD planning doctrine requirements of ongoing operations such as the Overseas Contingency Operations (OCO) and future contingencies. The U.S. Pacific Command (USPACOM), U.S. European Command (USEUCOM), Joint Staff and other Combatant Commands (COCOMs) currently utilize CFAST. The Office of the Secretary of Defense (OSD) and the Joint Staff use CFAST to model how DoD will respond to current and future conflicts using a variety of current and future forces for all Services as part of their Operational Analysis missions.

FY 2010 Base Funding	FY 2010 OCO Funding	Total FY 2010 Funding
7.053	1.500	8.553

FY 2008: GCCS-J Procurement funds ($4.762M) were used to purchase hardware and software necessary to support the migration to non-segmented servers and clients in addition to associated hardware/software required to complete security enhancements and movement to an n-tiered architecture and web based applications. Procurement funds were also used for scheduled refresh of hardware and software for the deployed GCCS-J Strategic Server Enclaves, Joint Staff Support Center (JSSC), and GCCS-J baseline equipment supporting development, test, integration and configuration management required to complete Block V.

CFAST Procurement funds ($5.482M) were used to extend the development of AP capabilities and to synchronize with Net-Enabled Command Capabilities (NECC). Specifically, CFAST procurement financed a technology refresh of the Secret, Development, and Training Nodes. With the technology refresh of the Secret Node, it will migrate to an enterprise facility (e.g., DISA Defense Enterprise Computing Center), making CFAST an enterprise capability. The current hardware/software for the three existing CFAST nodes is rapidly approaching end of life and/or does not meet performance requirements. The hardware/software has become difficult to obtain and maintain. In some instances, the hardware/software is often not supported by the manufacturer due to its age. In FY 2008, CFAST also financed the purchase of hardware/software for the creation of an Unclassified Node to support homeland security initiatives.

FY 2009: GCCS-J Procurement funds ($9.474M) will purchase remaining hardware and software necessary to support the final major migration to non-segmented servers and clients, in addition to associated hardware/software required to complete security enhancements and movement to an n-tiered architecture and web based applications. Procurement funds will also be used for scheduled refresh of hardware and software for the deployed GCCS-J Strategic Server Enclaves, JSSC, and GCCS-J baseline equipment supporting development, test, integration and configuration management required to complete Block V. Procurement funds will also be used to purchase hardware and software necessary to support infrastructure and capabilities developed with the Pre-Planned Product Improvement (P3I) releases.

The increase in FY 2009 procurement funding compared to FY 2008 procurement funding is due to the major overhaul of the Business Enterprise Architecture (BEA) license purchase and all hardware to support this effort. This will be the last major refresh of hardware and software until the system shuts off in FY 2013, to include the necessary refresh of developer equipment.

CFAST Procurement funds ($1.467M) will extend the development of AP capabilities and synchronize with the NECC program. CFAST procurement funding will finance the purchase of hardware/software for the creation of a Top Secret Node to support sensitive warfare planning.

FY 2010: GCCS-J procurement funds ($6.757M) are required for hardware technology refresh necessary to sustain and maintain the fielded GCCS-J Strategic Server Enclaves and JSSC operations (Help Desk/System Administration). Procurement funds will also be used to purchase hardware and software to support the development and deployment introduced through the P3I program. If these funds are not appropriated, the P3I solutions will not be fielded which would result in a loss of functionality to the warfighters. This would also impact the solutions and functionality expected to be developed in FY 2011 if FY 2011 funding is required for FY 2010 solutions. Beginning in FY 2009, funding will begin ramping down as functionality begins transitioning to the NECC program. These reductions will continue through program termination in FY 2013.

CFAST Procurement funds ($1.796M) will extend the development of AP capabilities and synchronize with the NECC program. CFAST procurement funding will finance the purchase of hardware/software for the creation of a Top Secret Node to support sensitive warfare planning. FY 2010 is the last year CFAST will receive funding and will transition capabilities to the NECC program by the end of FY 2010.

Performance Metrics:

Exhibit P-40, Budget Item Justification	DATE May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19	P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J)**
Program Element for Code B Items:	Other Related Program Elements 0303150K

GCCS-J is currently managing the following procurement performance metrics: Capabilities Provided; Cost and Schedule Management; & Software Errors (Global Problem Reports (GPRs), Global System Problem Reports (GSPRs), and Test Integration Problem Reports (TIPRs)).

Capabilities Provided: System hardware performance testing in concert with system software to ensure the total system meets the approved GCCS-J Requirements Identification Document (RID). Procurement funds are used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and system and application level test activities. Procurement funds are also used to procure major Commercial Off The Shelf (COTS) products used throughout the GCCS-J baselines to include BEA, Oracle, etc. as necessary based on the life of the technology.

Cost and Schedule Management: This hardware is expected to mitigate cost and schedule risks associated with migrating applications to the new web architecture essential to infusing web-based technology and implementing Network Centric Warfare. Procurement funds are used to acquire or replace GCCS-J baseline equipment used to support systems test, integration, system and application level test activities, and configuration management for the system deployed world wide and at the JSSC. Procurement funding is phased to allow lead-time procurement of hardware such that the hardware is available simultaneously with new software releases. If the hardware is not procured in this manner, new warfighter capabilities would be delayed while awaiting hardware availability. Additionally, early purchase of hardware may drive up program costs due to storage requirements while awaiting new software. The program manages these metrics to minimize cost growth.

Software Errors (GPRs), (GSPRs), and (TIPRs): Procurement funding will allow the GCCS-J helpdesk to maintain an operationally configured hardware suite with the latest GCCS-J release to assist in replicating and resolving field problems.

Exhibit P-5 Cost Analysis		Weapon System			Date: May 2009					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature **Global Command and Control System - Joint (GCCS-J)**						
Procurement, Defense-Wide 0300D/01/05/19				Program Number (PNO) **MO1**						
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
OTHER COSTS										
BEA BPM			0.500	0.500						
BEA SW License Renewal			0.658	0.658						
Miscellaneous Hardware/Software			0.773	0.773						
CISCO 1861 INTEGRATED SERVICES ROUTER			0.003	0.013						
GemFire Server			0.008	0.800						
GemFire Client			0.000	0.450						
GemFire Maint.			0.300	0.300						
Sun StorEdge 3510 Array Rack Ready			0.016	0.032						
Sun T5120 Server			0.007	0.186						
Sun T5220 Server			0.025	0.353						
Sun 2540 Storage Array			0.015	0.090						
SUN ENTERPRISE T5200 8-CORE			0.027	0.081						
SUN STORAGETEK 2540 FC ARRAY			0.012	0.024						
Sun Storage Tek(TM) 2540 FC Array			0.012	0.024						
Sun Storagetek PCI-X Enterprise 4Gb			0.001	0.005						
F5-BIG-LTM-6400-4GB-RS			0.028	0.139						
F5-BIG-LTM-6400-4GB-RS			0.022	0.044						
F5-OPT-BIG-FIPS2K-RS			0.011	0.080						
F5-BIG-GTM-1500-2GB-RS			0.021	0.086						
F5-BIG-GTM-1500-2GB-RS			0.017	0.034						
F5-SVC-BIG-PRE-L1-3			0.006	0.030						
F5-SVC-BIG-STD-L1-3			0.004	0.008						
F5-SVC-BIG-PRE-L1-3			0.005	0.018						
F5-SVC-BIG-STD-L1-3			0.003	0.006						
Sun Storage Tek(TM) 2501 SAS			0.008	0.033						

Exhibit P-5 Cost Analysis		Weapon System			Date: May 2009					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature **Global Command and Control System - Joint (GCCS-J)**						
Procurement, Defense-Wide 0300D/01/05/19				Program Number (PNO) **MO1**						
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
OTHER COSTS										
BEA SW License Renewal					2.000	2.000				
Sun Fire V480 Rack					0.017	0.170				
Sun Fire 280R					0.011	0.055				
Sun Fire V1280					0.151	0.755				
Miscellaneous Hardware/Software					1.998	1.998				
Business Intelligence Tool					1.100	1.100				
SUN Fire v890's and subcomponents					0.104	0.208				
SUN Fire v440's and subcomponents					0.021	0.042				
SUN Fire v240's and subcomponents					0.012	0.024				
Qualstar Automated Tape Libraries					0.044	0.088				
CISCO 3745 Multi-Access Router					0.025	0.025				
10k-RPM FC-AL 146GB Hard Drives					0.001	0.012				
CP/XP License for DMS					0.058	0.058				
AMHS API					0.048	0.048				
SUN Fire v1280's and subcomponents					0.149	0.149				
SUN Fire v890's and subcomponents					0.137	0.274				
SUN Fire v440's and subcomponents					0.020	0.060				
Qualstar Automated Tape Libraries					0.044	0.044				
Black Box KVM Drawer/Switch					0.024	0.048				
Securify IDS					0.050	0.050				

Exhibit P-5 Cost Analysis		Weapon System			Date: May 2009					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature **Global Command and Control System - Joint (GCCS-J)**						
Procurement, Defense-Wide 0300D/01/05/19				Program Number (PNO) **MO1**						
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
OTHER COSTS										
SUN Fire v1280's and subcomponents					0.215	1.505				
SUN Fire v890's and subcomponents					0.116	0.464				
SUN Fire v440's and subcomponents					0.031	0.186				
SUN Fire v240's and subcomponents					0.015	0.030				
SUN StorEdge 3510 FC Array					0.056	0.056				
CISCO 3745 Multi-Access Router					0.025	0.025				
BEA SW License Renewal							1.300	1.300		
Sun Fire V480 Rack							0.017	0.051		
Sun Fire 280R							0.011	0.033		
Sun Fire V1280							0.151	0.453		
Miscellaneous Hardware/Software							1.594	1.594		
Business Intelligence Tool							1.401	1.401		
SUN Fire v890's and subcomponents							0.104	0.208		
SUN Fire v440's and subcomponents							0.021	0.042		
SUN Fire v240's and subcomponents							0.012	0.024		
Qualstar Automated Tape Libraries							0.044	0.088		
CISCO 3745 Multi-Access Router							0.025	0.025		
CP/XP License for DMS							0.058	0.058		
AMHS API							0.048	0.048		
SUN Fire v1280's and subcomponents							0.149	0.149		
SUN Fire v890's and subcomponents							0.137	0.137		
SUN Fire v440's and subcomponents							0.020	0.060		
Qualstar Automated Tape Libraries							0.044	0.044		
Black Box KVM Drawer/Switch							0.024	0.048		
Securify IDS							0.050	0.050		
SUN Fire v1280's and subcomponents							0.215	0.430		
SUN Fire v890's and subcomponents							0.210	0.421		
SUN Fire v440's and subcomponents							0.031	0.093		

Exhibit P-5 Cost Analysis		Weapon System			Date: May 2009					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature **Global Command and Control System - Joint (GCCS-J)**						
Procurement, Defense-Wide 0300D/01/05/19				Program Number (PNO) **MO1**						
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
OTHER COSTS										
CFAST - Dell PE 1950-1 Server		93	0.004	0.384						
CFAST - Dell PE 1950-2 Server		23	0.006	0.127						
CFAST - Dell PE 2950-1 Server		56	0.005	0.277						
CFAST - Dell R900-1 Server		8	0.014	0.114						
CFAST - Dell 6950-1 Server		2	0.009	0.017						
CFAST - NetScreen 208 NS-208-001		7	0.010	0.069						
CFAST - NetScreen 5GT w/Epansion License NS-5GT-201		9	0.001	0.009						
CFAST - Catalyst 4500 Enhanced Chassis WS-C4507R-E		6	0.006	0.034						
CFAST - Catalyst 4500 Suerpvisor II-Plus WS-X4013+		12	0.003	0.041						
CFAST - Catalyst 4000 48 Port GE Module 10/100/1000 Base-T		6	0.003	0.021						
CFAST - Catalyst 4500 48-POT 1000 Base-X		6	0.009	0.057						
CFAST - Dell PE 4210 Rack Enclosure w/PDU		12	0.001	0.013						
CFAST - Cisco 4240		6	0.007	0.041						
CFAST - Smartnet 8X5XNBD		6	0.002	0.010						
CFAST - Tape Library - SPECTRA T120		5	0.049	0.246						
CFAST - Avocent AMX5010 16X64		6	0.010	0.061						
CFAST - SAN		3	0.270	0.809						
CFAST - SAN Upgrade		2	0.036	0.072						
CFAST - SAN HD'S 400GB, FC, 43BG, 10K RPM HDD		24	0.002	0.045						
CFAST - Micellaneous Hardware		30	0.012	0.359						
CFAST - Windows 2003 Enterprise Server		109	0.002	0.168						
CFAST - SQL2005 ENT		9	0.006	0.051						
CFAST - MS ISA 2006 Ent		18	0.004	0.067						
CFAST - Windows Server Connector		2	0.001	0.003						
CFAST - MS SharePoint 2007		18	0.003	0.052						
CFAST - MS SharePoint 2007 for Internet Sites		8	0.026	0.209						
CFAST - MS BizTalk 2006		2	0.006	0.011						
CFAST - Lumigent Audit DB 6.x, Log Explorer, support		12	0.008	0.090						
CFAST - Tripwire		3	0.006	0.018						
CFAST - LiteSpeed		8	0.002	0.013						
CFAST - Miscellaneous Software		50	0.006	0.322						
CFAST - Miscellaneous		50	0.033	1.666						
FY 2009										
CFAST - Miscellaneous Hardware/Software					1.467	1.467				
FY 2010										
CFAST - Miscellaneous Hardware/Software							1.796	1.796		
TOTAL				10.244		10.941		8.553		-

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19							P-1 Line Item Nomenclature **Global Command and Control System -** Program Number (PNO) **MO1**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008										
BEA BPM	1	0.500	DISA	Aug-08	C/FP	Merlin Technical Solutions, Greenwood Village, CO 80111	Aug-08	Sep-08		
BEA SW License Renewal	1	0.658	DISA	Dec-06	C/FP	Merlin Technical Solutions, Greenwood Village, CO 80111	Dec-06	Feb-07	Yes	
Miscellaneous Hardware/Software	1	0.773	DISA			TBD				
CISCO 1861 INTEGRATED SERVICES ROUTER	5	0.003	DISA	Mar-08	C/FP	Sterling Computers, 1508 Square Turn Blvd, Norfolk NE 68701	Mar-08	Apr-08		
GemFire Server	100	0.008	DISA	Aug-08	C/FP	Next Tier Concepts, 8133 Leesburg Pike, Ste 800, Vienna VA 22182	Aug-08	Sep-08		
GemFire Client	1000	0.000	DISA	Aug-08	C/FP	Next Tier Concepts, 8133 Leesburg Pike, Ste 800, Vienna VA 22182	Aug-08	Sep-08		
GemFire Maint.	1	0.300	DISA	Aug-08	C/FP	Next Tier Concepts, 8133 Leesburg Pike, Ste 800, Vienna VA 22182	Aug-08	Sep-08		
Sun StorEdge 3510 Array Rack Ready	2	0.016	DISA	Mar-08	C/FP	Sterling Computers, 1508 Square Turn Blvd, Norfolk NE 68701	Mar-08	Apr-08		
Sun T5120 Server	25	0.007	DISA	Apr-08	C/FP	Force 3 Inc., 2151 Priest Brdige Dr. Suite 7, Crofton MD 21114	May-08	May-08		
Sun T5220 Server	14	0.025	DISA	Aug-08	C/FP	Force 3 Inc., 2151 Priest Brdige Dr. Suite 7, Crofton MD 21114	Aug-08	Sep-08		
Sun 2540 Storage Array	6	0.015	DISA	Aug-08	C/FP	Force 3 Inc., 2151 Priest Brdige Dr. Suite 7, Crofton MD 21114	Aug-08	Sep-08		
SUN ENTERPRISE T5200 8-CORE	3	0.027	DISA	Mar-08	C/FP	Sterling Computers, 1508 Square Turn Blvd, Norfolk NE 68701	Mar-08	Apr-08		
SUN STORAGETEK 2540 FC ARRAY	2	0.012	DISA	Mar-08	C/FP	Sterling Computers, 1508 Square Turn Blvd, Norfolk NE 68701	Mar-08	Apr-08		
Sun Storage Tek(TM) 2540 FC Array	2	0.012	DISA	Apr-08	C/FP	AC Technology INC, 22695 Commerce Center Ct., Suite C, Dulles, VA 20166	Jun-08	Jul-08		
Sun Storagetek PCI-X Enterprise 4Gb	4	0.001	DISA	Apr-08	C/FP	AC Technology INC, 22695 Commerce Center Ct., Suite C, Dulles, VA 20166	Jun-08	Jul-08		
F5-BIG-LTM-6400-4GB-RS	5	0.028	DISA	Mar-08	C/FP	COMSTOR C/O Acuity Solutions, 1401 N. Westshore Blvd, Suite 225, Tampa FL 33607	Apr-08	May-08		

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19							P-1 Line Item Nomenclature **Global Command and Control System -** Program Number (PNO) **MO1**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008										
F5-BIG-LTM-6400-4GB-RS	2	0.022	DISA	Mar-08	C/FP	COMSTOR C/O Acuity Solutions, 1401 N. Westshore Blvd, Suite 225, Tampa FL 33607	Apr-08	May-08		
F5-OPT-BIG-FIPS2K-RS	7	0.011	DISA	Mar-08	C/FP	COMSTOR C/O Acuity Solutions, 1401 N. Westshore Blvd, Suite 225, Tampa FL 33607	Apr-08	May-08		
F5-BIG-GTM-1500-2GB-RS	4	0.021	DISA	Mar-08	C/FP	COMSTOR C/O Acuity Solutions, 1401 N. Westshore Blvd, Suite 225, Tampa FL 33607	Apr-08	May-08		
F5-BIG-GTM-1500-2GB-RS	2	0.017	DISA	Mar-08	C/FP	COMSTOR C/O Acuity Solutions, 1401 N. Westshore Blvd, Suite 225, Tampa FL 33607	Apr-08	May-08		
F5-SVC-BIG-PRE-L1-3	5	0.006	DISA	Mar-08	C/FP	COMSTOR C/O Acuity Solutions, 1401 N. Westshore Blvd, Suite 225, Tampa FL 33607	Apr-08	May-08		
F5-SVC-BIG-STD-L1-3	2	0.004	DISA	Mar-08	C/FP	COMSTOR C/O Acuity Solutions, 1401 N. Westshore Blvd, Suite 225, Tampa FL 33607	Apr-08	May-08		
F5-SVC-BIG-PRE-L1-3	4	0.005	DISA	Mar-08	C/FP	COMSTOR C/O Acuity Solutions, 1401 N. Westshore Blvd, Suite 225, Tampa FL 33607	Apr-08	May-08		
F5-SVC-BIG-STD-L1-3	2	0.003	DISA	Mar-08	C/FP	COMSTOR C/O Acuity Solutions, 1401 N. Westshore Blvd, Suite 225, Tampa FL 33607	Apr-08	May-08		
Sun Storage Tek(TM) 2501 SAS	4	0.008	DISA	Mar-08	C/FP	COMSTOR C/O Acuity Solutions, 1401 N. Westshore Blvd, Suite 225, Tampa FL 33607	Apr-08	May-08		
CFAST - Dell PE 1950-1 Server	93	0.004	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	Dell Marketing, Inc.	Apr-08	Apr-08	Yes	
CFAST - Dell PE 1950-2 Server	23	0.006	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	Dell Marketing, Inc.	Apr-08	Apr-08	Yes	
CFAST - Dell PE 2950-1 Server	56	0.005	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	Dell Marketing, Inc.	Apr-08	Apr-08	Yes	
CFAST - Dell R900-1 Server	8	0.014	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	Dell Marketing, Inc.	Apr-08	Apr-08	Yes	
CFAST - Dell 6950-1 Server	2	0.009	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	Dell Marketing, Inc.	Apr-08	Apr-08	Yes	
CFAST - NetScreen 208 NS-208-001	7	0.010	SSC-SD / Knoxville, TN / HI	Jun-08	C/FP	Apollo Info Sys	Jul-08	Jul-08	Yes	
CFAST - NetScreen 5GT w/Epansion License NS-5GT-2	9	0.001	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	Technica Corp	Mar-08	Apr-08	Yes	
CFAST - Catalyst 4500 Enhanced Chassis WS-C4507R-	6	0.006	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	World Wide Tech	Apr-08	Apr-08	Yes	
CFAST - Catalyst 4500 Suerpvisor II-Plus WS-X4013+	12	0.003	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	World Wide Tech	Apr-08	Apr-08	Yes	
CFAST - Catalyst 4000 48 Port GE Module 10/100/1000	6	0.003	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	World Wide Tech	Apr-08	Apr-08	Yes	
CFAST - Catalyst 4500 48-POT 1000 Base-X	6	0.009	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	World Wide Tech	Apr-08	Apr-08	Yes	
CFAST - Dell PE 4210 Rack Enclosure w/PDU	12	0.001	Knoxville, TN	Mar-08	C/FP	Dell Marketing, Inc.	Mar-08	Apr-08	Yes	
CFAST - Cisco 4240	6	0.007	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	World Wide Tech	Apr-08	Apr-08	Yes	
CFAST - Smartnet 8X5XNBD	6	0.002	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	World Wide Tech	Apr-08	Apr-08	Yes	
CFAST - Tape Library - SPECTRA T120	5	0.049	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	World Wide Tech	Apr-08	Apr-08	Yes	
CFAST - Avocent AMX5010 16X64	6	0.010	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	World Wide Tech	Apr-08	Apr-08	Yes	

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19							P-1 Line Item Nomenclature **Global Command and Control System -** Program Number (PNO) **MO1**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
CFAST - Tape Library - SPECTRA T120	5	0.049	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	World Wide Tech	Apr-08	Apr-08	Yes	
CFAST - SAN Upgrade	2	0.036	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	EC America, Inc.	Apr-08	May-08	Yes	
CFAST - SAN HD'S 400GB, FC, 43BG, 10K RPM HDI	24	0.002	SSC-SD / Knoxville, TN / HI	Mar-08	C/FP	EC America, Inc.	Apr-08	May-08	Yes	
CFAST - Micellaneous Hardware	30	0.012	SSC-SD	Jul-08	C/FP	Various	Aug-08	Aug-08	Yes	
CFAST - Windows 2003 Enterprise Server	109	0.002	SSC-SD	Apr-08	C/FP	CDW-G	May-08	May-08	Yes	
CFAST - SQL2005 ENT	9	0.006	SSC-SD	Apr-08	C/FP	CDW-G	May-08	May-08	Yes	
CFAST - MS ISA 2006 Ent	18	0.004	SSC-SD	Apr-08	C/FP	CDW-G	May-08	May-08	Yes	
CFAST - Windows Server Connector	2	0.001	SSC-SD	Apr-08	C/FP	CDW-G	May-08	May-08	Yes	
CFAST - MS SharePoint 2007	18	0.003	SSC-SD	Apr-08	C/FP	CDW-G	May-08	May-08	Yes	
CFAST - MS SharePoint 2007 for Internet Sites	8	0.026	SSC-SD	Apr-08	C/FP	CDW-G	May-08	May-08	Yes	
CFAST - MS BizTalk 2006	2	0.006	SSC-SD	Apr-08	C/FP	CDW-G	May-08	May-08	Yes	
CFAST - Lumigent Audit DB 6.x, Log Explorer, support	12	0.008	SSC-SD	Apr-08	C/FP	CDW-G	May-08	May-08	Yes	
CFAST - Tripwire	3	0.006	SSC-SD	Apr-08	C/FP	CDW-G	May-08	May-08	Yes	
CFAST - LiteSpeed	8	0.002	SSC-SD	Apr-08	C/FP	CDW-G	May-08	May-08	Yes	
CFAST - Miscellaneous Software	50	0.006	SSC-SD	Apr-08	C/FP	CDW-G	May-08	Aug-08	Yes	
CFAST - Miscellaneous	50	0.033	SSC-SD	Apr-08	C/FP	CDW-G	May-08	Aug-08	Yes	
FY 2009										
BEA SW License Renewal	1	2.000	DISA	Feb-09	C/FP	TBD	May-09	Jun-09	Yes	
Sun Fire V480 Rack	10	0.017	DISA	Feb-09	C/FP	TBD	May-09	Jun-09	Yes	
Sun Fire 280R	5	0.011	DISA	Feb-09	C/FP	TBD	May-09	Jun-09	Yes	
Sun Fire V1280	5	0.151	DISA	Dec-08	C/FP	TBD	Mar-09	Apr-09	Yes	
Miscellaneous Hardware/Software	1	1.998	DISA	Feb-09	C/FP	TBD	May-09	Jun-09	Yes	
Business Intelligence Tool	1	1.100	DISA	Feb-09	C/FP	TBD	May-09	Jun-09	Yes	
SUN Fire v890's and subcomponents	2	0.104	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	2	0.021	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v240's and subcomponents	2	0.012	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Qualstar Automated Tape Libraries	2	0.044	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CISCO 3745 Multi-Access Router	1	0.025	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
10k-RPM FC-AL 146GB Hard Drives	12	0.001	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CP/XP License for DMS	1	0.058	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
AMHS API	1	0.048	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v1280's and subcomponents	1	0.149	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v890's and subcomponents	2	0.137	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	3	0.020	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Qualstar Automated Tape Libraries	1	0.044	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Black Box KVM Drawer/Switch	2	0.024	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Securify IDS	1	0.050	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v1280's and subcomponents	7	0.215	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v890's and subcomponents	4	0.116	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	6	0.031	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	

Exhibit P-5a, Procurement History and Planning						Weapon System			Date: May 2009	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19							P-1 Line Item Nomenclature **Global Command and Control System -** Program Number (PNO) **MO1**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
SUN Fire v240's and subcomponents	2	0.015	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN StorEdge 3510 FC Array	1	0.056	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CISCO 3745 Multi-Access Router	1	0.025	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CFAST - Miscellaneous Hardware/Software	1	1.467	SSC-SD	TBD	C/FP	TBD	TBD	TBD	Yes	
FY 2010										
BEA SW License Renewal	1	1.300	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Sun Fire V480 Rack	3	0.017	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Sun Fire 280R	3	0.011	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Sun Fire V1280	3	0.151	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Miscellaneous Hardware/Software	1	1.594	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Business Intelligence Tool	1	1.401	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v890's and subcomponents	2	0.104	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	2	0.021	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v240's and subcomponents	2	0.012	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Qualstar Automated Tape Libraries	2	0.044	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CISCO 3745 Multi-Access Router	1	0.025	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CP/XP License for DMS	1	0.058	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
AMHS API	1	0.048	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
FY 2010										
SUN Fire v1280's and subcomponents	1	0.149	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v890's and subcomponents	1	0.137	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	3	0.020	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Qualstar Automated Tape Libraries	1	0.044	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Black Box KVM Drawer/Switch	2	0.024	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Securify IDS	1	0.050	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v1280's and subcomponents	2	0.215	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v890's and subcomponents	2	0.210	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	3	0.031	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CFAST-Miscellaneous Hardware/Software	1	1.796	SSC-SD	TBD	C/FP	TBD	TBD	TBD	Yes	

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Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20	P-1 Line Item Nomenclature **Global Combat Support System**
Program Element for Code B Items:	Other Related Program Elements 0303141K

	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity												
Total Proc Cost			1.886	2.780	2.820						Cont'g	Cont'g

Description: The Global Combat Support System (Combatant Command/Joint Task Force) [GCSS (CC/JTF)] is an initiative that provides end-to-end visibility of retail and unit level Combat Support (CS) capability up through the National Strategic Level facilitating information interoperability across and between CS and Command and Control (C2) functions. GCSS(CC/JTF) provides decision makers with fused CS data and C2 information on the same workstation. GCSS (CC/JTF) provides the critical information technology capabilities required to move and sustain joint forces throughout the spectrum of military operations. GCSS (CC/JTF) uses a web-based Portal environment with single sign on (SSO) access (Public Key Infrastructure / Common Access Card) to meet the Focused Logistics tenets and to implement the vision of Network Centric Warfare.

Per the guidance provided in the Joint Requirements Oversight Council (JROC) 265-06 dated 22 December 2006), Defense Information Systems Agency (DISA) is responsible for two main efforts within the GCSS Family of Systems (FOS): (1) System Architecture and Engineering for the GCSS FoS, and (2) development, integration, fielding, operation and maintenance of the GCSS (CC/JTF). GCSS (CC/JTF) provides enhanced CS situational awareness to the joint war fighter by integrating CS information with C2 information to provide the joint warfighter with the ability to plan, execute, monitor, and control logistics operations. GCSS (CC/JTF) provides applications, decision support tools, and visualization mechanisms to enable the joint logistics warfighter to assess and analyze information to rapidly make critical decisions. GCSS (CC/JTF) significantly increases access to information stored in multiple databases via a SSO web portal application, using a Secret Internet Protocol Router Network (SIPRNet) Public Key Infrastructure (PKI) certificate and for the Non-secure Internet Protocol Router Network (NIPRNet) capability, a Common Access Card (CAC). The GCSS (CC/JTF) infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture to better support the warfighter.

Funding will be used for technology refreshment of existing hardware and software at the two GCSS (CC/JTF) strategic server sites: Systems Management Center - Montgomery (SMC-Montgomery) and Defense Enterprise Computing Center-Pacific (DECC-Pacific). For FY 2009 and FY 2010, the Program will use procurement funds to acquire hardware and software to field GCSS (CC/JTF) capabilities in Increment 7 based on user defined and prioritized requirements, such as Enhanced SSO functionality (NIPRNET), Enhancements to Joint Engineering Planning & Execution System (JEPES) application (SIPRNET), and the First of three CENTCOM Logistics Common Operation Picture (LOGCOP) requirements: fuels, munitions, intra-theaters distribution. Funds will also be used to purchase additional hardware and software to support an agile development methodology, which improves user response time and expands data access of the fielded operational system. The GCSS (CC/JTF) development lab will be upgraded and expanded to enhance and improve development efforts for future capability increments in support of the GCSS (CC/JTF).

During FY 2009 through FY 2010, GCSS (CC/JTF) will use procurement funds to implement the next generation architecture utilizing the net-centric concepts as well as the Portal application, integrated data environment, Business Intelligence, Workflow, Knowledge Management, Web Service Management, and Security tools. The architecture includes implementation of a more robust Continuity of Operations Plan (COOP), Contingency Site, Enterprise System Management (ESM), and Security (e.g., intrusion detection on GCSS strategic servers) processes and tools. This new architecture enables the Program to become fully net-centric and enables accelerated introduction of new data source integration and application development; provides greater flexibility for the joint logistics warfighter in how they evaluate and view fused data; dynamic report capability

development; more rapid exposure of data to Communities of Interest (COI); and enhances the security posture of the system.

FY 2008:
Procurement funds were used to acquire hardware and software necessary to support the incremental implementation of GCSS (CC/JTF) to a next generation net-centric environment. This transition will continue through all of FY 2009 with the purchase of Knowledge Management tools, Web Service Management tools, and the initial performance metrics tools. The GCSS (CCJTF) continues to utilize procurement funding to purchase additional hardware required to refresh operational equipment that supports the warfighter.

FY 2009:
Funds pay for hardware and software to support the incremental implementation of GCSS (CC/JTF), to a next generation net-centric environment. This transition continues through all of FY 2009 with the purchase, implementation, and fielding of the Knowledge Management tools, Web Service Management tools, performance metric tools, data modeling tools and enhanced security (Contingency Site and COOP) tools. GCSS (CC/JTF) continues to utilize procurement funding to purchase additional hardware required to support agile development and to refresh operational equipment that supports the fielding of the evolving net-centric infrastructure. Procurement funds will be used to purchase hardware in support of the GCSS (CC/JTF) development lab to ensure that appropriate hardware is available to successfully complete Increment 7 testing activities required prior to fielding.

FY 2010:

The Program will continue the implementation of GCSS (CC/JTF) Increment 7 and will acquire hardware and software necessary to support a service-oriented architecture (SOA) in the net-centric environment. This transition continues in FY 2010 with the purchase, implementation, and fielding of additional Web Service Management tools, performance metric tools, data modeling tools, and enhanced security (Contingency and COOP) tools. Additionally, GCSS (CC/JTF) continues to utilize procurement funding to purchase additional hardware required to support and refresh operational equipment to support fielding of the evolving SOA, net-centric infrastructure. Procurement funds will also be used to purchase hardware in support of the GCSS (CC/JTF) development lab to ensure that appropriate hardware is available to successfully complete the testing activities required prior to fielding. If funding is not provided, system development and testing will be significantly diminished due to an inability to refresh lab equipment resulting denying the joint logistic warfighter required capabilities. Additionally, operational equipment will not be refreshed, which will negatively impact the warfighter.

Performance Metrics: GCSS (CC/JTF) develops and fields capabilities that are based upon Joint Staff validated, approved, and prioritized functional requirements derived from the approved GCSS (CC/JTF) Capability Development Document. All of these requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority. Additionally, GCSS (CC/JTF) has an approved Acquisition Program Baseline for the Increment, which baselines cost, schedule, and performance metrics specific to each capability release.

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20	P-1 Line Item Nomenclature **Global Combat Support System**
Program Element for Code B Items:	Other Related Program Elements 0303141K

Metrics are gathered through several sources and include functional user's satisfaction surveys, local system administrator feedback, and customer surveys. For each release, GCSS (CC/JTF) gathers metrics from the strategic servers throughout the lifecycle of the release. Metrics and requirements are also gathered directly by the GCSS Customer Requirements Team and the GCSS Fielding and Installation Team during onsite training/installations. GCSS (CC/JTF) also gathers metrics on a routine basis directly from the strategic servers. These metrics are analyzed by the PMO to ensure that Key Performance Parameters (KPPs) continue to be met and/or determine whether system enhancements/capabilities could be of benefit to the warfighter. Future capabilities include tools that allow GCSS (CC/JTF) to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS (CC/JTF) continues to integrate additional data sources and federated applications, and completes the implementation of the integrated data environment, Business Intelligence and Knowledge Management tools. This postures and allows GCSS (CC/JTF) to directly support DoD's Net-Centric Vision of exposing and consuming web services. However, performance is key in this type of environment and as GCSS (CC/JTF) usage increases and new capability increments are fielded, GCSS (CC/JTF) will continue to gather metrics to ensure the system is meeting established KPPs and the customer's requirements.

Exhibit P-5 Cost Analysis	Weapon System					Date: May 2009				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20				ID Code	P-1 Line Item Nomenclature **Global Combat Support System**					
WBS COST ELEMENTS	Prior Years Unit Cost	Prior Years Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
OTHER COSTS										
CISCO Switches - 3560 45 Port Switch			0.006	0.078	0.007	0.070	0.010	0.140		
CISCO Switches -3750			0.007	0.070	0.009	0.099	0.011	0.165		
CISCO Switches - 11503 Loadbalancer (including $5K for the License)			0.023	0.023	0.025	0.150	0.027	0.162		
CISCO Switches - 11506 Loadbalancer (including $5K for the License)			0.057	0.057	0.060	0.360	0.062	0.248		
Network Switches			0.029	0.029	0.030	0.090	0.032	0.096		
Sun Fire V245 Server			0.014	0.014	0.016	0.128	0.017	0.170		
Sun Fire V890			0.082	0.984	0.085	1.105	0.087	1.044		
Data Power SX-40			0.064	0.064	0.066	0.132	0.070	0.140		
BEA			0.538	0.538	0.596	0.596	0.640	0.640		
Dell Poweredge 900			0.015	0.015	0.014	0.014	0.018	0.018		
Dell Poweredge 2900-III			-	-	0.011	0.022	0.013	0.026		
Dell Powervault MD1000			0.014	0.014	0.014	0.014	0.016	0.016		
Total				1.886		2.780		2.865		-

Exhibit P-5a, Procurement History and Planning	Weapon System					DATE: May 2009				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20					P-1 Line Item Nomenclature **Global Combat Support System**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008										
CISCO Switches - 3560 45 Port Switch	13	0.006	DISA	Mar-08	C/FP	Force 3	Mar-08	Apr-08	Yes	
CISCO Switches -3750	10	0.007	DISA	Mar-08	C/FP	Force 3	Mar-08	Apr-08	Yes	
the License)	1	0.023	DISA	Mar-08	C/FP	Force 3	Mar-08	Apr-08	Yes	
the License)	1	0.057	DISA	Mar-08	C/FP	Force 3	Mar-08	Apr-08	Yes	
Network Switches	1	0.029	DISA	Mar-08	C/FP	TBD	Mar-08	Apr-08	Yes	
Sun Fire V245 Server	1	0.014	DISA	Aug-08	C/Option	Dynamic Systems Inc	Aug-08	Aug-08	Yes	
Sun Fire V890	12	0.082	DISA	Mar-08	C/Option	Dynamic Systems Inc	Apr-08	May-08	Yes	
Data Power SX-40	1	0.064	DISA	Mar-08	C/Option	Dynamic Systems Inc	Apr-08	May-08	Yes	
BEA	1	0.538	DISA	Dec-07	C/Option	Dynamic Systems Inc	Dec-08	Dec-08	Yes	
Dell Poweredge 900	1	0.015	DISA	Mar-08	C/Option	Intelligent Decisions, Inc	Apr-08	Apr-08	Yes	
Dell Poweredge 2900-III	0	0.011	DISA	Mar-08	C/Option	Intelligent Decisions, Inc	Apr-08	Apr-08	Yes	
Dell Powervault MD1000	1	0.014	DISA	Mar-08	C/Option	Intelligent Decisions, Inc	Apr-08	Apr-08	Yes	
FY 2009										
CISCO Switches - 3560 45 Port Switch	11	0.006	DISA	Mar-09	C/FP	Force 3	Mar-09	Apr-09	Yes	
CISCO Switches -3750	11	0.009	DISA	Mar-09	C/FP	Force 3	Mar-09	Apr-09	Yes	
the License)	6	0.025	DISA	Mar-09	C/FP	Force 3	Mar-09	Apr-09	Yes	
the License)	6	0.060	DISA	Mar-09	C/FP	Force 3	Mar-09	Apr-09	Yes	
Network Switches	3	0.030	DISA	Mar-09	C/FP	TBD	Mar-09	Apr-09	Yes	
Sun Fire V245 Server	8	0.016	DISA	Aug-09	C/Option	Dynamic Systems Inc	Aug-09	Aug-09	Yes	
Sun Fire V890	13	0.085	DISA	Mar-09	C/Option	Dynamic Systems Inc	Mar-09	May-09	Yes	
Data Power SX-40	2	0.066	DISA	Mar-09	C/Option	Dynamic Systems Inc	Mar-09	May-09	Yes	
BEA	1	0.596	DISA	Dec-08	C/Option	Dynamic Systems Inc	Dec-08	Dec-08	Yes	
Dell Poweredge 900	1	0.014	DISA	Mar-09	C/Option	Intelligent Decisions, Inc	Mar-09	Apr-09	Yes	
Dell Poweredge 2900-III	2	0.011	DISA	Mar-09	C/Option	Intelligent Decisions, Inc	Mar-09	Apr-09	Yes	
Dell Powervault MD1000	1	0.014	DISA	Mar-09	C/Option	Intelligent Decisions, Inc	Mar-09	Apr-09	Yes	

Exhibit P-5a, Procurement History and Planning	Weapon System					DATE: May 2009				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20					P-1 Line Item Nomenclature **Global Combat Support System**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2010										
CISCO Switches - 3560 45 Port Switch	13	0.010	DISA	Mar-10	C/FP	Force 3	Mar-10	Apr-10	Yes	
CISCO Switches -3750	15	0.011	DISA	Mar-10	C/FP	Force 3	Mar-10	Apr-10	Yes	
the License)	6	0.027	DISA	Mar-10	C/FP	Force 3	Mar-10	Apr-10	Yes	
the License)	4	0.062	DISA	Mar-10	C/FP	Force 3	Mar-10	Apr-10	Yes	
Network Switches	3	0.032	DISA	Mar-10	C/FP	TBD	Mar-10	Apr-10	Yes	
Sun Fire V245 Server	8	0.017	DISA	Aug-10	C/Option	Dynamic Systems Inc	Aug-10	Aug-10	Yes	
Sun Fire V890	12	0.087	DISA	Mar-10	C/Option	Dynamic Systems Inc	Mar-10	May-10	Yes	
Data Power SX-40	2	0.070	DISA	Mar-10	C/Option	Dynamic Systems Inc	Mar-10	May-10	Yes	
BEA	1	0.640	DISA	Dec-09	C/Option	Dynamic Systems Inc	Dec-09	Dec-09	Yes	
Dell Poweredge 900	1	0.018	DISA	Mar-10	C/Option	Intelligent Decisions, Inc	Mar-10	Apr-10	Yes	
Dell Poweredge 2900-III	2	0.013	DISA	Mar-10	C/Option	Intelligent Decisions, Inc	Mar-10	Apr-10	Yes	
Dell Powervault MD1000	1	0.016	DISA	Mar-10	C/Option	Intelligent Decisions, Inc	Mar-10	Apr-10	Yes	

Exhibit P-40, Budget Item Justification	Date: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature **Teleport Program**
Program Element for Code B Items:	Other Related Program Elements 0303610K

	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	To Complete	Total
Quantity												
Total Proc Cost *			39.010	15.018	75.448**						Cont'g	Cont'g

* Total Procurement line includes Standardized Tactical Entry Point (STEP) funding.
** FY 2010 funding includes $7.411 Million Overseas Contingency Operation/Operation Enduring Freedom (OCO/OEF) funding for STEP.

Description: Teleport is a collaborative investment within the Department of Defense (DoD) and among the Services that provides deployed warfighters with seamless worldwide multi-band Satellite Communication (SATCOM) reach-back capabilities to the Defense Information System Network (DISN). Each Teleport investment increases the warfighters' ability to communicate with a globally interconnected set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

Teleport is being deployed incrementally in a multi-generational program. Teleport upgrades selected sites from the Standardized Tactical Entry Point (STEP) program. The first generations of Teleport add communications support and commercial SATCOM frequency bands that represent a ten-fold increase to the throughput and functional capabilities of these STEP sites. Generation One fields capabilities in four Initial Operation Capability (IOC) increments. Generation Two provides additional military Ka band capability and adds legacy to capability to increase capacity.

The Generation Three program (FY 2010 – FY 2015) integrates the Advanced Extremely High Frequency (AEHF) and the Mobile User Objective System (MUOS) satellite systems' capabilities into the DoD gateway architecture. This will provide increased and less expensive satellite connectivity through technology refresh of older communication equipment suites, and adds a Teleport site in Pacific Command (PACOM) to expand the DoD gateway's capacity, throughput, and functional capabilities in support of worldwide tactical and deployed warfighers.

Generation Three is composed of four essential areas of warfighter capabilities, and acquisition and integration planning has begun for these efforts. The program is executable immediately upon receipt of appropriations, and contract vehicles are already in place to obligate funds starting in the 2nd quarter of FY 2010.

A. AEHF Interoperability. This enhancement provides the President, Secretary of Defense, and Combatant Commanders (COCOMs) with survivable, anti-jam communications through all peacetime and combat operations, including strategic missions. AEHF will deliver more than ten times the capability of the Milstar satellites it replaces (that supply only Low Data Rate (LDR) and Medium Data Rate (MDR) speeds). This enhancement delivers 18 Navy Multi-band Terminals (NMT) to enable more than 275 megabits per second of Extended Data Rate (XDR) protected communications by the AEHF constellation starting with the first spacecraft's launch projected by 2010.

Without this enhancement, Teleport gateways and the DISN services provided to SATCOM users will be inaccessible; preventing warfighter from distributing, accessing, and relaying critical command and control data using AEHF's high-speed, secure, and interoperable voice, data, and video networks.

B. Increased capacity. This enhancement provides deployed commanders with sufficient bandwidth to rapidly transmit the largest video and data products to the battlefield warfighter, including Unmanned Aerial Vehicle (UAV) streaming video, digital imagery intelligence, and mapping and weather products and services. This enhancement delivers 14 Modernization of Enterprise Terminals (MET) to enable more than 18 gigabits per second of high speed X- and Ka-band communications across the Wideband Global SATCOM (WGS) constellation of six spacecraft, replacing outdated and expensive to maintain Defense Satellite Communications System (DSCS) terminals approaching end of useful life. This includes supplementing planned Army capabilities in Australia to establish an additional Teleport site, providing PACOM with a redundant ability to downlink vital communications from WGS spacecraft over its areas of responsibility.

Without this enhancement, Teleport and other gateways will have insufficient capacity to fully utilize the advanced wideband satellite capabilities currently being placed into orbit, and communications will continue to be a constraining factor on the safest and most cost effective solution of 21st century combat operations. In addition, the current compliment of enterprise terminals are approaching end of life and without a replacement program, warfighters will be forced to conduct operations with limited assets resulting in possible mission failure.

C. Improved Tactical support. This enhancement provides tactical users (aerial and marine platforms, ground vehicles, and dismounted troops with smaller, lower-power communications equipment) in "disadvantaged" environments (e.g., heavily forested and urban regions) with greatly improved access to DoD's voice and data networks. This enhancement delivers ground infrastructure equipment to enable the MUOS to fully access DISN services through DoD Teleports, providing bandwidth limited tactical users the ability to quickly transmit and receive information across DoD's voice, data, and video networks starting with the first spacecraft's launch projected by 2010.

Without this enhancement, tactical users will be denied access to classified and unclassified Internet-like data networks and voice communications, and current capabilities will continue to degrade as legacy satellite systems providing less robust services reach end of life.

D. MUOS Interoperability. This enhancement allows tactical warfighters using the most capable and cost effective narrowband capabilities to communicate with users possessing outdated technology until those legacy systems are replaced. This enhancement delivers ground infrastructure equipment to enable MUOS operators to be interoperable with thousands of legacy Ultra-High Frequency (UHF) SATCOM users, effectively extending the life of those legacy capabilities and smoothing the transition to MUOS.

Without this enhancement, MUOS will not be interoperable with existing UHF SATCOM equipment. Tactical users deployed in harm's way will be unable to efficiently communicate with one another and their commanders through existing legacy systems.

FY 2008: Procurement funds were used in support of Generation One technology refresh upgrades and to complete Generation Two requirements. The technology refresh funds supported UHF and Management and Control (M&C) software and M&C upgrades. Generation Two funds supported procurement, installation, testing, and training of military Ka band and build-out of an IP Net-centric capacity.

Exhibit P-40, Budget Item Justification	Date: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature **Teleport Program**
Program Element for Code B Items:	Other Related Program Elements 0303610K

FY 2009: Funds are being used to initiate the procurement and installation of Teleport technology refreshment activities that include upgrades to Net-centric baseband and IP modem software and firmware, DISN service enhancements, UHF integrated waveform, and support Teleport Management Control System (TMCS) Build 4.1 integration activities to enhance security.

FY 2010: Funding will be used to begin procurement and integration of the Navy Multi-band Terminals (NMT) and Army's Modernization of Enterprise Terminals (MET) to provide reach back and DISN services to Advanced SATCOM systems in support of Generation Three. Funding will also be used to begin procurement of Joint Internet Protocol Modems (JIPMs) so that all Teleports may be provided with the highest level of Net-Centric security, and to continue activities related to Teleport's technology refreshment schedule, such as procure encryption devices (i.e., KIV-7/19) to support secure high bandwidth data rates. The technology refreshment plan will continue to provide additional capability improvements and insert new technologies that will increase security, user satisfaction, and enhance enterprise-wide interoperability.

Performance Metrics: Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and the financial data. Progress is monitored and documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

FY 2008	FY 2009	FY 2010
37.714	13.479	66.501

STEP: The Standardized Tactical Entry Point (STEP) investment is driven by Combatant Commanders (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals to support legacy communications systems and the transition to a Department of Defense (DoD) Net-Centric information sharing environment. The STEP capabilities directly support the DISA's transformational initiatives, goals, and the President's Management Agenda by enabling effective communications for the warfighter by early implementation of Net-Centric capability; enhancing the capability and survivability of space systems and supporting infrastructure; and continuing to develop joint interoperable Networks and Information Integration (NII) architecture. STEP will continue to provide seamless access to the Defense Information System Network (DISN) and Global Information Grid (GIG), which supports the DoD, Joint Staff, and DISA goals associated with Communications Systems and Intelligence for the Warrior, and Joint Vision 2020, by providing a global, secured interoperable information transport infrastructure. The key future STEP modernization efforts will be tied directly to the GIG Convergence Master Plan.

The STEP is a DoD Satellite Communications (SATCOM) gateway that links the deployed warfighter to the DISN sustaining base. It provides very high-throughput, X-Band, multi-media telecommunications services for deployed forces of all Services, whether operating independently or as part of a Combined Task Force (CTF) or Combined Joint Task Force (CJTF), during operations and exercises. STEP continues to upgrade satellite telecommunication capabilities at all sites, in conjunction with the DoD Teleport system. Approximately 98 percent of the DISN services and equipment have been procured, installed, and operationalized at joint STEP/Teleport facilities, with STEP continuing to make significant upgrades as current and future operational requirements emerge/evolve and technology refreshment dictates. With the planned deployment of the Modernization of

Enterprise Terminals (MET) technology insertion commencing in FY 2009, all STEP sites will transition to include a Ka-band capability for additional deployed Warfighter access to the DISN Services.

STEP will introduce IP Net-Centric communications to the sites in conjunction with the DoD Teleport program. Net-Centric communications use Internet Protocol (IP) for enhanced network interoperability and enable dynamic satellite bandwidth allocation to reduce satellite lease costs and increase overall performance. Extensions from the DISN for global, net-centric capability are already in place at select STEP locations, with future integration and simplification of DISN services on-site for extension to the tactical warfighter planned. STEP is also incorporating Joint Communications Support Element (JCSE) IP Convergence Suite into a DISN-Tactical Edge (TE) Internet Protocol (IP)-based architecture that seeks to reduce the number of stovepipe solutions by integrating them into a single, sustainable architecture.

As an integral part of the normal on-going equipment sustainment and technology refreshment, the migration of the Warfighter from an IP Version 4 (IPv4) environment to the mandated IP Version 6 (IPv6) environment necessitates a major overhaul in STEP equipment over the next few years to match what the tactical community will be fielding. The conversion of the suites of equipment supporting current operations include additional IP addressing, more efficient routing, and implementation of Quality of Service (QoS) and Class of Service (CoS) that is not available today. This upgrade will enable maintaining currency and viability of the critical communications connectivity required by the COCOMs to meet their respective missions, and thereby enables their effective management and execution of their mission functions and responsibilities.

FY 2008: STEP upgraded and installed Multiplexer Integration and Digital Communications Satellite System (DCSS) Automation System (MIDAS) and Promina equipment at one site, purchased and installed IP-based equipment to compliment the migration to the net-centric IP capability supporting JCSE Suite C at 4 sites and DISN TE at 2 sites. Other equipment areas will be addressed for technology refresh. Procurement funds include STEP program/technology refresh at various locations. STEP will continue to engineer, acquire, test, install, integrate and transition the equipment to IPv6 to match what the tactical community will be fielding. The conversion of the suites of equipment supporting current operations include acquiring equipment with additional IP addressing, more efficient routing, and capable of implementation of QoS and CoS that is not available today. This upgrade will enable maintaining currency and viability of the critical communications connectivity required by the Combatant Commanders to meet their respective missions, and thereby enables their effective management and execution of their mission functions and responsibilities.

FY 2009: STEP will continue the on-going MIDAS and Promina equipment upgrades, and will concentrate on responding to Warfighter upgrades to their IP-based equipment infrastructure to compliment the DoD migration to the net-centric IP capability in support of JCSE Suite C at 3 sites and DISN TE at 3 sites. Other equipment areas will still be addressed for technology refresh, to include DISN PMO upgrades to current equipment and migration to the IPv6-mandated environment. STEP will continue to engineer, acquire, test, install, integrate and transition the equipment to IPv6 to match what the tactical community will be fielding. The conversion of the suites of equipment supporting current operations include acquiring equipment with additional IP addressing, more efficient routing, and capable of implementation of QoS and CoS that is not available today. The STEP Program will continue to make phased upgrades to the EMERALDS, with refinements based on customer feedback and user requirements.

FY 2010: STEP will conclude the on-going MIDAS and Promina equipment upgrades, and will concentrate on responding to Warfighter upgrades to their IP-based equipment infrastructure to compliment the DoD migration to the net-centric IP capability for DISN TE at 5 sites. Other equipment areas will still be addressed for technology refresh, to

include Comsec and Transec. STEP will continue to engineer, acquire, test, install, integrate and transition the equipment to IPv6 to match what the tactical community will be fielding. The conversion of the suites of equipment supporting current operations include acquiring equipment with additional IP addressing, more efficient routing, and capable of implementation of QoS and CoS that is not available today.

Performance Metrics: STEP manages and tracks its cost, schedule, and performance parameters. Schedule, performance, and customer satisfaction measures are compiled both as a real-time barometer as to how well STEP is doing in satisfying the needs of present customers, but also to predict success in meeting future STEP objectives in supporting current and future mission requirements. The nature of this compiled data permits objective assessments and predictions as to the quality and reliability of STEP support to its customers.

Specific Performance Metrics:	FY 2008	FY 2009 & FY 2010
Number of DISN TE Sites	--	3 / 5 Planned
Number of Missions	2400 Target Met	2000 Planned
Reliability	99.9% Target Met	99.9% Planned
Availability	99.9% Target Met	99.9% Planned

FY 2008	FY 2009	FY 2010
1.296	1.539	8.947

Overseas Contingency Operation (OCO): The Standardized Tactical Entry Point (STEP) Program provides global extension of the Defense Information Systems Network (DISN) services to deployed Warfighters. The STEP Program initiated programmatic expansion upgrades on 12 September 2001 that directly impacted South West Asia (SWA), European, Pacific and CONUS STEP sites to support the War Funding Operation Enduring Freedom (OEF) mission requirements that were supplemental funded. The resulting STEP capability provides the OEF-deployed forces with interfaces for multi-media connectivity to DISN Service Delivery Nodes (SDNs) and the Global Information Grid (GIG). Subsequent funding has sustained DISN circuit activations and other equipment build-outs; and funding is requested for continuation of DISN services support and equipment upgrade activities at these critical sites. Investment funds are needed for technology refreshment of Internet Protocol (IP) Convergence Suites, Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) and Promina multiplexers, Enhanced Bandwidth Efficient Modems and Joint Internet Protocol Modems.

FY 2010 Base Funding	FY 2010 OCO Funding	Total FY 2010 Funding
1.536	7.411	8.947

Exhibit P-5 Cost Analysis		Weapon System					Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21				ID Code		P-1 Line Item Nomenclature **Teleport**				
	Prior Years Unit Cost	Prior Years Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
OTHER COSTS										
Teleport Generation One										
Hardware (terminals, baseband, antenna groups)			4.900	4.900						
Install and Check			1.000	1.000						
Software-Network Mgt			4.400	4.400						
Racks, Misc.			0.433	0.433						
Teleport Generation Two										
Hardware (terminals, baseband, antenna groups)			18.944	18.944						
Install and Check			5.037	5.037						
Facility Upgrades			3.000	3.000						
Teleport Generation Three										
Hardware (terminals, baseband, antenna groups)							47.600	47.600		
Install and Check							1.400	1.400		
Facility Upgrades							2.200	2.200		
Racks, Misc.							2.500	2.500		
TECHNOLOGY REFRESHMENT										
(Generation One & Two)										
Hardware (terminals, baseband, antenna groups)					10.268	10.268	6.875	6.875		
Install and Check					1.050	1.050	3.213	3.213		
Initial Spares					2.060	2.060	0.000	0.000		
Training					0.070	0.070	0.000	0.000		
Software-Network Mgt					0.031	0.031	0.500	0.500		
Facility Upgrades					-	-	0.500	0.500		
Racks, Misc.					-	-	1.713	1.713		

Exhibit P-5 Cost Analysis		Weapon System					Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21				ID Code		P-1 Line Item Nomenclature **Teleport**				
	Prior Years Unit Cost	Prior Years Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
OTHER COSTS										
STEP										
Hardware (Multiplexers, Encryption)			0.475	0.475	0.555	0.555	0.541	3.787		
Install and Check			0.100	0.100	0.108	0.108	0.106	1.060		
Spares (Initial and Sustainment)			0.025	0.025	0.025	0.025	0.025	0.225		
Terrestrial Connectivity (Non-recurring hardware)			0.012	0.564	0.013	0.611	0.013	0.676		
Racks, Misc.			0.022	0.132	0.015	0.240	0.017	0.799		
Standardized Tactical Entry Point										
Standardized Tactical Entry Point - Tactical Edge							2.400	2.400		
Total				39.010		15.018		75.448		

Note: Lot is used versus Quantity (Lot is defined as a set of capabilities)

Exhibit P-5a, Procurement History and Planning			Weapon System					Date: May 2009		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21					P-1 Line Item Nomenclature **Teleport**					
WBS COST ELEMENTS	Qty*	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008										
GENERATION ONE										
Hardware (terminals, baseband, antenna groups)	1	4.900	Navy/Army*		MIPR	Various	Various	Various	No	Various
Install and Check	1	1.000	Navy/Army*		MIPR	Various	Various	Various	No	Various
Software-Network Mgt	1	4.400	Navy*		MIPR	Navy	Various	Various	No	Various
Racks, Misc.	1	0.433	Navy/Army*		MIPR	Various	Various	Various	No	Various
FY 2008										
GENERATION TWO										
Hardware (terminals, baseband, antenna groups)	1	18.944	Navy/Army*		MIPR	Various	Various	Various	No	Various
Install and Check	1	5.037	Navy/Army*		MIPR	Various	Various	Various	No	Various
Facility Upgrades	1	3.000	DISA		MOD	DITCO	Various	Various	No	Various
FY 2009										
TECHNOLOGY REFRESHMENT										
Hardware (terminals, baseband, antenna groups)	1	10.268	Navy/Army*		MIPR	TBD	TBD	TBD	No	TBD
Install and Check	1	1.050	Navy/Army*		MIPR	TBD	TBD	TBD	No	TBD
Initial Spares	1	2.060	Navy/Army*		MIPR	TBD	TBD	TBD	No	TBD
Training	1	0.070	Navy/Army*		MIPR	TBD	TBD	TBD	No	TBD
Software-Network Mgt	1	0.031	Navy*		MIPR	Navy	TBD	TBD	No	TBD
FY 2010										
TECHNOLOGY REFRESHMENT										
Hardware (terminals, baseband, antenna groups)	1	6.875	Navy/Army*		MIPR	TBD	TBD	TBD	No	TBD
Install and Check	1	3.213	Navy/Army*		MIPR	TBD	TBD	TBD	No	TBD
Software-Network Mgt	1	0.500	Navy*		MIPR	Navy	TBD	TBD	No	TBD
Facility Upgrades	1	0.500	Navy/Army*		MIPR	TBD	TBD	TBD	No	TBD
Racks, Misc.	1	1.713	Navy/Army*		MIPR	TBD	TBD	TBD	No	TBD

* Note: Lot is used versus Quantity (Lot is described as a set of capabilities)

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: May 2009				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21					P-1 Line Item Nomenclature **Teleport**					
WBS COST ELEMENTS	Qty*	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2010										
GENERATION THREE										
Hardware (terminals, baseband, antenna groups)	1	47.600	Navy/Army*		MIPR	TBD	TBD	TBD	No	TBD
Install and Check	1	1.400	Navy/Army*		MIPR	TBD	TBD	TBD	No	TBD
Facility Upgrades	1	2.200	Navy/Army*		MIPR	TBD	TBD	TBD	No	TBD
Racks, Misc.	1	2.500	Navy/Army*		MIPR	TBD	TBD	TBD	No	TBD

* Note: Lot is used versus Quantity (Lot is described as a set of capabilities)

Exhibit P-5a, Procurement History and Planning			Weapon System					Date: May 2009		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21					P-1 Line Item Nomenclature **Standardized Tactical Entry Point (STEP)**					
WBS COST ELEMENTS	Qty*	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008										
Hardware (Multiplexers, Encryption)	1	0.475	DISA		MIPR	NSA	Oct 07	Oct 07	TBD	TBD
Install and Check	1	0.100	DISA		MIPR	USAISEC	Oct 07	Oct 07	TBD	TBD
Spares (Initial and Sustainment)	1	0.025	DISA		MIPR	Army	Oct 07	Oct 07	TBD	TBD
Terrestrial Connectivity (Non-Recurring Hardware)	47	0.012	DISA		MIPR	DITCO	Oct 07	Oct 07	TBD	TBD
Racks, Misc.	6	0.052	DISA		MIPR	Various	Various	Various	TBD	TBD
FY 2009										
Hardware (Multiplexers, Encryption)	1	0.555	DISA		MIPR	NSA	Oct 08	Oct 08	TBD	TBD
Install and Check	1	0.108	DISA		MIPR	USAISEC	Oct 08	Oct 08	TBD	TBD
Spares (Initial and Sustainment)	1	0.025	DISA		MIPR	Army	Oct 08	Oct 08	TBD	TBD
Terrestrial Connectivity (Non-Recurring Hardware)	47	0.013	DISA		MIPR	DITCO	Oct 08	Oct 08	TBD	TBD
Racks, Misc.	16	0.015	DISA		MIPR	Various	Various	Various	TBD	TBD
FY 2010										
Hardware (Multiplexers, Encryption)	7	0.541	DISA		MIPR	NSA	Oct 09	Oct 09	TBD	TBD
Install and Check	10	0.106	DISA		MIPR	USAISEC	Oct 09	Oct 09	TBD	TBD
Spares (Initial and Sustainment)	9	0.025	DISA		MIPR	Army	Oct 09	Oct 09	TBD	TBD
Terrestrial Connectivity (Non-Recurring Hardware)	52	0.013	DISA		MIPR	DITCO	Oct 09	Oct 09	TBD	TBD
Racks, Misc.	47	0.017	DISA		MIPR	Various	Various	Various	TBD	TBD
Standardized Tactical Entry Point - Tactical Edge	4	0.600	DISA		MIPR	Various	Oct 09	Oct 09	Yes	N/A

* Note: Lot is used versus Quantity (Lot is defined as a set of capabilities)

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22	P-1 Line Item Nomenclature **Items Less Than $5 Million**
Program Element for Code B Items:	Other Related Program Elements 0301144K/0303122K/0303126K/0303134K/0303149K/0303153K

	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity												
Total Proc Cost			130.104	110.968 *	196.232						Cont'g	Cont'g

* In FY 2009, $2.7M was transferred via Below Threshold Reprogramming (BTR) for the Multinational Information Sharing (MNIS) program.

Description: In FY 2008 through FY 2010, DISA programs less than $5 million funds information management, communications, electronic, and automated data processing end items of equipment. Cargo-carrying vehicles for Field Offices are also funded.

The Multinational Information Sharing (MNIS) Program Management Office (PMO) shares operational and intelligence information with multinational partners building on the current capabilities for Combined Enterprise Regional Information Exchange System (CENTRIXS), the Griffin, and the Combined Federated Battle Lab Network (CFBLNet). CENTRIXS supports intelligence and classified operations; information exchange and sharing at the Classified Releasable (REL) level. CENTRIXS services include common and consistent situational awareness of the battlefield via Common Operational Picture (COP); Common Intelligence Picture (CIP); Intelligence, Surveillance and Reconnaissance (ISR) information; and, improved information sharing via secure Voice over Internet Protocol (VoIP) telephony, Web services, Email with attachments. CENTRIXS also supports other information services supporting coalition operations such as the Global War on Terror (GWOT), Operation Enduring Freedom, and Operation Iraqi Freedom. Congress established/approved a procurement budget line via a Prior Approval Reprogramming in July 2008 to support the CENTRIX expansion. In FY 2009, $2.7M was transferred into the new line via a Below Threshold Reprogramming (BTR) to complete the CENTRIX expansion and support the build-out of the CENTRIXS Combined Enclave Requirement (CCER), an external requirement given to DISA by the Net Centric Functional Capabilities Board (NC FCB). On 1 March 2007, in response to a US Central Command-originated Coalition Information Sharing requirement, the NC FCB validated the Combatant Command (COCOM) requirement for a cross-enclave capability to converge the multiple Secret coalition networks to a single environment and infrastructure architecture. The NC FCB provided this requirement to DISA to engineer, test, certify, and implement. MNIS will ultimately be deployed to five Combatant Commands with connectivity in 78 nations plus 11 Bi-laterals, and 150 sites worldwide with 78,000 users.

FY 2008: Expansion efforts increased CENTRIXS footprint at the Combatant Commands at Central Command (CENTCOM), European Command (EUCOM), Pacific Command (PACOM), and Southern Command (SOUTHCOM). Equipment and software were procured to support core services to enhance allied and coalition operations.

FY 2009: Procurement funding will enable the future expansion/updating of CENTRIXS, Griffin and CFBLNet. It will also lay the foundation for consolidation of networks by procuring required equipment that will support the initial build-out of CCER service delivery infrastructure and Operational Support System (OSS) service management infrastructure. This equipment is key to the consolidation of hardware replacement for the disparate networks (e.g., Global Counter Terrorism Force (GCTF) and Multinational Coalition Forces Iraq (MCFI) that will be converged in the CCER Phase I (FY 2009- FY 2010).

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22	P-1 Line Item Nomenclature **Items Less Than $5 Million**
Program Element for Code B Items:	Other Related Program Elements 0301144K/0303122K/0303126K/0303134K/0303149K/0303153K

FY 2010: In FY 2010, procurement funding will enable the continued build-out of the CCER architecture; provide the Internet Protocol (IP) transport for the CCER capability to include enterprise service delivery management (networks, applications) to support the continued convergence of CENTRIXS networks. Procurement funding will be used to provide CCER equipment at the two MNIS Defense Enterprise Computing Centers (DECC) at Columbus, Ohio and Pearl Harbor, Hawaii. This includes CCER COTS security appliances (vice high assurance guards) to provide cross-enclave enterprise services such as email, web services and collaboration capabilities. Funding will support implementation of the DoD multinational PKI initiative to provide the data integrity, user identification and authentications, user non-repudiation, data confidentiality, encryption and digital signature services for the CCER environment. Funding also supports the initial procurement for CCER capabilities that provide segregation by data object/centralized data storage and will enable the collapse of applications and data storage infrastructure through the implementation of labeling and data tagging architectures in the coalition environment, a fundamental net-centric tenet. Funding also supports the procurement of additional capabilities for the CENTRIXS networks not covered in CCER Phase I (i.e., CENTRIXS Four Eyes (CFE), CENTRIXS-Japan and CENTRIXS-Korea), Griffin infrastructure refresh, and the Griffin follow-on (e.g., Improved Connectivity Initiative).

Performance Metrics:

FY 2010: Installation of the primary and COOP sites for network/service delivery management using OSS; Enterprise Services and initial PKI. Fielding of CCER Basic Services at two DECCs.

FY 2008	FY 2009	FY 2010
5.030	0.000	10.993

* In FY 2009, $2.7M was transferred via Below Threshold Reprogramming (BTR) for the Multinational Information Sharing (MNIS) program.

Senior Leadership Enterprise: The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

FY 2009 – FY 2010: This is a classified program additional detail provided upon request.

FY 2008	FY 2009	FY 2010
0.000	0.000	124.709

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22	P-1 Line Item Nomenclature **Items Less Than $5 Million**
Program Element for Code B Items:	Other Related Program Elements 0301144K/0303122K/0303126K/0303134K/0303149K/0303153K

National Emergency Action Decision Network (NEADN): The National Emergency Action Decision Network includes several interrelated programs and projects that support the President, SecDef, and other Senior Leadership. These include support for the Ultra High Frequency (UHF) Emergency Network (UEN) and Special Communications. UEN is a mobile radio system. Special Communications includes a variety of projects providing communications for the President, Sec Def, and Sec State with their foreign counterparts in numerous nations. Specific to UEN will be the procurement and installation of a new Antenna for the UEN radio system to improve area coverage. In addition, beginning in FY 2008 DISA initiated efforts for the development and implementation of Special Communications High Altitude Electromagnetic Pulse (HEMP) research to result in deployable HEMP Shelters. The HEMP Shelters will be supported by the specially deployed PROMINA and VOIP network.

FY 2008:
Ultra High Frequency (UHF) Emergency Network (UEN): In FY 2008, requirements development completed and contract awarded for new antenna at location to improve area radio coverage in the National Capital Region.

Special Communications: National Security Presidential Directive on Survivable Senior Leadership Communications in a HEMP Environment – Equipment Acquisition, Execution and Establishment for "Recover / Operate After". This step includes development (including site surveys and installation and acceptance execution on-site) at select sites.

FY 2009: Special Communications funding provides for deployment, security evaluation, and operational Concepts of Operation (CONOPS) development and execution exercises.

FY 2010: Special Communications funding provides for deployment and fielding of 11 directed survivable node components.

Performance Metrics:
Equipment purchases are evaluated prior to budgeting for their ability to either sustain the existing performance metrics or improve existing performance metrics. The major FY 2009 Procurement will be measured on contractor performance to schedule and cost. Metrics include on time delivery of equipment and the contractors ability to meet schedules for deliverables.

FY 2008	FY 2009	FY 2010
0.034	0.997	0.993

White House Communications Agency (WHCA): The White House Communications Agency (WHCA) is a joint service military agency under operational control of the White House Military Office (WHMO) and the administrative control of DISA. The mission of WHCA is to provide assured information services to the President of the United States

(POTUS), Vice President, National Security Council (NSC), United States Secret Service (USSS), and others as directed by WHMO to ensure instantaneous secure and non-secure worldwide communications to lead the nation. WHCA utilizes information technology capabilities to provide communications support in lock step with their Enterprise Architecture centered around four major investments portfolios – (1) Fixed Portfolio, Fixed Infrastructure in the National Capital Region (NCR); (2) Travel Portfolio - Deployable Communications Systems worldwide; (3) Mobile Portfolio - Mobile Communications for the transit time between the fixed and travel location; and (4) Support Portfolio – Information Technology efforts that support the other three portfolios. To assure robust, redundant, and reliable communications worldwide for the President, WHCA has executed $48.794 million in FY 2008, and is requesting $64.255 million in FY 2009. The funds budgeted in FY 2010 will posture WHCA, in accordance with White House and DoD guidance, toward a steady state investment of continuous modernization of Presidential communications.

FY 2008	FY 2009	FY 2010
48.783	64.255	49.450

White House Situation Support Staff (WHSSS): White House Situation Support Staff (WHSSS): WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Council (NSC), and other White House offices. The FY 2008 through FY 2009 funds sustained upgrades to the classified and the unclassified network systems used by the Situation Room and the NSC. Additionally, systems essential to the NSC data replication project were funded which ensures that critical NSC documents are stored for retrieval under a variety of scenarios. WHSSS supports the President's Management Agenda Initiative No. 1 - Improved ability to meet and maintain the performance goal of 99.99% reliable telecommunications and information services via state of the art equipment and technology, and at the best possible price to the public. Status is electronically monitored for outages. Performance matrixes are reported to senior leadership as well as duration and criticality of the circuit. FY 2010 funding will allow WHSSS to prepare for new information technology and sustain current mission operations.

FY 2008	FY 2009	FY 2010
18.542	8.943	3.812

Crisis Management System (CMS) and National Leadership Communications: The Crisis Management System (CMS) is a high performance closed network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staffs. In FY 2009 the CMS budget includes funding to enable CMS to provide near perfect reliability and communications survivability expected by national decision makers. New technology insertion at numerous fixed and mobile sites will make the system more robust and useful for these top leaders. Specifically, these additional funds will permit CMS to replace non-supportable equipment, for example, aging

codes, routers, switches, and cryptographic units. This will provide the upgraded security features and intrusion detection necessary for the President's private network. Collaborative tool sets similar to Microsoft Share Point, hosted at each of the three Network Operations Centers, will be added to the video displays for the first time giving the top leadership a complete information picture. Key fixed and contingency sites will be fitted in FY 2009-FY 2010 with high definition capability, essential for collaborative displays as well as clarity of conference calls. One digital gateway per fiscal year will increase the number of remote and contingency site participants joining critical conferences from six to 48, allowing the President simultaneous access to multiple sources of advice. Two next generation V-25s (starting in FY 2009), four new C-32s (2 in FY 2009), and two existing C-40s (2 in FY 2010) will have integrated CMS capability. The effort to expand the Executive Voice over Secure IP (VoSIP) telephone network will continue in FY 2009-FY 2010 at Presidential locations and other key CMS sites. The funds will buy call managers and end instruments needed to extend the network across agency boundaries. FY 2009 funds will continue the effort to provide for the installation of CMS capability at the residences of incoming administration officials. Taken together these elements will provide a secure, dedicated network for the exchange of full motion video, voice, graphics, and data among the President, Cabinet Secretaries, designated agency directors, and their staffs. National Leadership Communications funding is for classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for the National Leadership Communications efforts are submitted in classified Department of Defense exhibits. In FY 2010, funding that supports National Leadership Communications has been moved from PE 0303134K to Classified PE 0303122K, Senior Leadership Enterprise.

FY 2008	FY 2009	FY 2010
57.605	36.688	5.692

DISA-Europe (DISA-EUR) and DISA-Pacific (DISA-PAC): FY 2008 funds procured two cargo carrying vehicles, one each for our Korea and Japan Field Offices, and one sedan/minivan for the Germany Field Office. The vehicles are used to transport personnel and equipment to perform various tasks including performance evaluations, site surveys, and equipment installations and upgrades. Vehicles are replaced on a five-year rotation plan. During FY 2009, three obsolete vehicles will be replaced, two for DISA-PAC, and one for DISA-EUR. During FY 2010, two cargo-carrying vehicles will be purchased for DISA-PAC and one for DISA-EUR.

FY 2008	FY 2009	FY 2010
0.110	0.085	0.091

Joint Spectrum Center (JSC): The Global Electromagnetic Spectrum Information System (GEMSIS) is envisioned as a net-centric emerging capability providing commanders with an increased common picture of spectrum situational awareness of friendly and hostile forces while transparently deconflicting competing mission requirements for spectrum

use. This capability will enable the transformation from the current preplanned and static frequency assignment strategy into autonomous and adaptive spectrum operations. GEMSIS will provide a long-term solution for spectrum management of a family of spectrum capabilities that will support all levels of warfare (strategic, operational, and tactical). The GEMSIS architecture will provide GIG-based capabilities enabling the seamless exchange of spectrum access resources, equipment supportability assessments, mission planning and rehearsal guidance, and acquisition decision support inputs DoD wide. FY 2010 procurement funds will be used for hardware to support fielding of GEMSIS Increment One capabilities to the warfighter. These spectrum management capabilities are needed by the warfighters to plan spectrum usage and to quickly realign frequency assignment usage based on the dynamic operating environment.

Performance Metrics: GEMSIS will field the Coalition Joint Spectrum Management Planning Tool (CJSMPT) to seven Combatant Commands, establish a Continuity of Operations (COOP) site, and purchase a small inventory (4%) of spares and/or replacement equipment.

FY 2008	FY 2009	FY 2010
0.000	0.000	0.492

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22	P-1 Line Item Nomenclature Items Less Than $5 Million **Combined Enterprise Regional Exchange System (CENTRIXS)**
Program Element for Code B Items:	Other Related Program Elements 0301144K

	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity												
Total Proc Cost			5.030	0.000 *	10.993						Cont'g	Cont'g

* In FY 2009, $2.7M was transferred via Below Threshold Reprogramming (BTR) for the Multinational Information Sharing (MNIS) program.

Description: The Multinational Information Sharing (MNIS) Program Management Office (PMO) shares operational and intelligence information with multinational partners building on the current capabilities for Combined Enterprise Regional Information Exchange System (CENTRIXS), the Griffin, and the Combined Federated Battle Lab Network (CFBLNet). CENTRIXS supports intelligence and classified operations; information exchange and sharing at the Classified Releasable (REL) level. CENTRIXS services include common and consistent situational awareness of the battlefield via Common Operational Picture (COP); Common Intelligence Picture (CIP); Intelligence, Surveillance and Reconnaissance (ISR) information; and, improved information sharing via secure Voice over Internet Protocol (VoIP) telephony, Web services, Email with attachments. CENTRIXS also supports other information services supporting coalition operations such as the Global War on Terror (GWOT), Operation Enduring Freedom, and Operation Iraqi Freedom. Congress established/approved a procurement budget line via a Prior Approval Reprogramming in July 2008 to support the CENTRIX expansion. In FY 2009, $2.7M was transferred into the new line via a Below Threshold Reprogramming (BTR) to complete the CENTRIX expansion and support the build-out of the CENTRIXS Combined Enclave Requirement (CCER), an external requirement given to DISA by the Net Centric Functional Capabilities Board (NC FCB). On 1 March 2007, in response to a US Central Command-originated Coalition Information Sharing requirement, the NC FCB validated the Combatant Command (COCOM) requirement for a cross-enclave capability to converge the multiple Secret coalition networks to a single environment and infrastructure architecture. The NC FCB provided this requirement to DISA to engineer, test, certify, and implement. MNIS will ultimately be deployed to five Combatant Commands with connectivity in 78 nations plus 11 Bi-laterals,, and 150 sites worldwide with 78,000 users.

FY 2008: Expansion efforts increased CENTRIXS footprint at the Combatant Commands at Central Command (CENTCOM), European Command (EUCOM), Pacific Command (PACOM), and Southern Command (SOUTHCOM). Equipment and software were procured to support core services to enhance allied and coalition operations.

FY 2009: Procurement funding will enable the future expansion/updating of CENTRIXS, Griffin and CFBLNet. It will also lay the foundation for consolidation of networks by procuring required equipment that will support the initial build-out of CCER service delivery infrastructure and Operational Support System (OSS) service management infrastructure. This equipment is key to the consolidation of hardware replacement for the disparate networks (e.g., Global Counter Terrorism Force (GCTF) and Multinational Coalition Forces Iraq (MCFI) that will be converged in the CCER Phase I (FY 2009-FY 2010).

FY 2010: In FY 2010, procurement funding will enable the continued build-out of the CCER architecture; provide the Internet Protocol (IP) transport for the CCER capability to include enterprise service delivery management (networks, applications) to support the continued convergence of CENTRIXS networks. Procurement funding will be used to provide CCER equipment at the two MNIS Defense Enterprise Computing Centers (DECC) at Columbus, Ohio and Pearl Harbor, Hawaii. This includes CCER COTS security

appliances (vice high assurance guards) to provide cross-enclave enterprise services such as email, web services and collaboration capabilities. Funding will support implementation of the DoD multinational PKI initiative to provide the data integrity, user identification and authentications, user non-repudiation, data confidentiality, encryption and digital signature services for the CCER environment. Funding also supports the initial procurement for CCER capabilities that provide segregation by data object/centralized data storage and will enable the collapse of applications and data storage infrastructure through the implementation of labeling and data tagging architectures in the coalition environment, a fundamental net-centric tenet. Funding also supports the procurement of additional capabilities for the CENTRIXS networks not covered in CCER Phase I (i.e., CENTRIXS Four Eyes (CFE), CENTRIXS-Japan and CENTRIXS-Korea), Griffin infrastructure refresh, and the Griffin follow-on (e.g., Improved Connectivity Initiative).

Performance Metrics:

FY 2010: Installation of the primary and COOP sites for network/service delivery management using OSS; Enterprise Services and initial PKI. Fielding of CCER Basic Services at two DECCs.

Exhibit P-5 Cost Analysis		Weapon System				Date: May 2009				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22				ID Code	P-1 Line Item Nomenclature **Combined Enterprise Regional Exchange System (**					
WBS COST ELEMENTS	Prior Years Unit Cost	Prior Years Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
OTHER COSTS										
FY 2008										
CENTCOM			2.137	2.137						
EUCOM			0.395	0.395						
PACOM			1.317	1.317						
SOUTHCOM			1.181	1.181						
Total				5.030						
FY 2009										
CENTRIXS expansion and CCER					2.700	2.700				
FY 2010										
Acquisition - Routers (router procurement)							1.789	1.789		
Installation (routers)							1.200	1.200		
Site Survey, engineering, TSIP (routers)							0.240	0.240		
Acquisition - Cryptos							0.350	0.350		
Network Management (EMS/DCN equipment procurement)							1.813	1.813		
Connection Approval Process Equipment							0.041	0.041		
DNS Management Acquisition							0.113	0.113		
DNS Management Installation							0.100	0.100		
Implementation Costs - Hardware							1.341	1.341		
Implementation Costs - Software							0.067	0.067		
Support							0.250	0.250		
Infrastructure							0.389	0.389		
Hardware							0.700	0.700		
ECOS Hardware							0.600	0.600		
CDC Storage							0.700	0.700		
Sensors							1.300	1.300		
Total								10.993		

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: May 2009		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22						P-1 Line Item Nomenclature Items Less Than $5 Million **Combined Enterprise Regional Exchange System (CENTRIXS)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008										
CENTCOM	1	2.137	DITCO NCR	01-Oct-08	TBD	Pending Competition	TBD	Apr-09	No	Sep-09
EUCOM	1	0.395	DITCO NCR	NA	CPFF	GDIT/Arlington, VA	TBD	Feb-09	No	Sep-09
PACOM	1	1.317	DITCO NCR	TBD	TBD	Pending Competition	TBD	May-09	No	Sep-09
SOUTHCOM	1	1.181	DITCO NCR	TBD	CPFF	Pending Competition	TBD	Mar-09	No	Sep-09
FY 2009										
CENTRIXS expansion and CCER	1	2.700	DITCO NCR	Various	TBD	Pending Competition	TBD	Apr-09	No	Sep-09
FY 2010										
Acquisition - Routers (router procurement)	1	1.789	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
Installation (routers)	1	1.200	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
Site Survey, engineering, TSIP (routers)	1	0.240	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
Acquisition - Cryptos	1	0.350	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
Network Management (EMS/DCN equipment procurement)	1	1.813	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
Connection Approval Process Equipment	1	0.041	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
DNS Management Acquisition	1	0.113	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
DNS Management Installation	1	0.100	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
Implementation Costs - Hardware	1	1.341	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
Implementation Costs - Software	1	0.067	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
Support	1	0.250	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
Infrastructure	1	0.389	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
Hardware	1	0.700	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
ECOS Hardware	1	0.600	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
CDC Storage	1	0.700	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10
Sensors	1	1.300	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-10	No	Sep-10

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: May 2009						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22					ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **National Emergency Action Decision Network (NEADN)** PE 0303126K						
Procurement Items	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
OTHER COSTS												
Ultra High Frequency (UHF) Emergency Network (UEN) (1)			0.030	-	-	-	-	-	-	-	0.030	0.030
Special Communications:												
Survivable Node Components (11)			0.004	0.997	0.993	-	-	-	-	-	1.994	1.994
Total			0.034	0.997	0.993	-	-	-	-	-	2.024	2.024

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303134K

	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity												
Total Proc Cost			48.783	64.255	49.450						Cont.'g	Cont.'g

Description: The White House Communications Agency (WHCA) provides telecommunications and related support to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and others as directed by the White House Military Office (WHMO). Telecommunications support includes secure and non-secure voice, record communications, automated data processing services and audiovisual support.

FY 2008:

Fixed Converged Network: Converged all fixed unclassified voice and data networks to IP Infrastructure, Migrate users off of Definity Switches, ISDN voice infrastructure to VoIP. Implemented IP-based call management system; integrate voicemail w/Exchange email. Upgraded some Definity switches to support orderly migration to VoIP infrastructure.

Presidential Audio Visual Support: Completed upgrade of audio distribution, sound reinforcement, audio and video tape recording, teleprompter, sound announcement, cataloguing, and historical archiving equipment that can no longer be sustained.

Operations Center /Integrated Network Management System: Executed Phase 2 of the Operations Center modernization to include state-of-the-art video wall and improved video capabilities for greater situational awareness and increased continuity of operations. Provided an enhanced network monitoring capability to include application monitoring, trend analysis, Quality of Service (QoS), and event notifications; IA & Intrusion Detection; and Interagency firewalls.

Head of State: Implemented a new initiative to relocate existing Head of State communications systems and upgraded them to support IP based capabilities. Fully supported the development of fixed and portable, IP based video teleconference and telephone capability that is releasable to coalition partners.

Facilities Diversification/Relocation: Maintained and upgraded the Royal Crown secure and Signal non-secure voice switching centers. Fully diversified services provided by Building 399 in order to make all WHCA services more robust and survivable. Combined current network expansion initiatives with relocation efforts to provide reliable links to several undisclosed locations to ensure Continuity of Operations.

Secure Digital Switch Modernization (RED): Modernized and maintained six (6) Washington D.C. and twenty-four (24) deployable secure voice switch networks to incorporate the latest in fully digital and multi-level secure switching technology (i.e., packet switching) and converge this technology with the WHCA Wide Area Network (WAN) and the Defense Red Switch Network (DRSN).

Conference Bridge/Crash Notification System: Provided lifecycle replacement of current mission critical Digital Conferencing Switching System (DCSS), conference controllers,

and crash box terminal with the latest in technology. Crash Boxes at the White House and the Naval Observatory serve to distribute emergency alerts of any incidents e.g., compound breaches, etc. to USSS.

Trip Site Converged Network: Continued initiative to migrate, maintain, and upgrade the trip site converged networks onto an internet protocol (IP) based infrastructure.

Commercial Satellite Services: Project to replace and/or upgrade (LCR/U) existing INMARSAT terminals with Broadband Global Area Network (BGAN) capable terminals and current "state of the shelf" technologies.

Wideband SATCOM: Continued initiative to modernize and upgrade the Agency's Wideband SATCOM assets, including FTSAT and VSAT terminals, as well as other C-band, X-band, and KU-band terminals. Additional terminals supporting Ka-band will be added as they (and the satellite systems) become available. Equipment upgrades to ensure compatibility with the Teleport system shall also be included. Once available, the Agency will comply with and utilize Theater Communication Architectures satellite systems.

Limousine Communications Package Modernization: Procured and installed live TV delivery package across limousine fleet (Parade, Annual, and Suburban configurations). Began new communications package upgrade in concert with USSS planned platform replacement.

Mobile C2 Package: Developed a state-of-the-art mobile telecommunications platform providing a highly integrated suite of secure and non-secure voice, video, and data capability internal to the vehicle as well as within immediate operational areas.

Technology Insertion: Continued engineering initiative to identify and investigate potential technologies that may enhance the capabilities and services the Agency provides to its customers. The initiative is a systematic approach in identifying emerging and future technologies with possible application to the Agency's needs, and where appropriate, demonstrating and testing the technologies.

Facilities Upgrade: Supported establishment of temporary fixed communications infrastructure at new POTUS/VPOTUS residences to deliver classified and unclassified voice/video/data. Upgrades include radio infrastructure, cell/pager infrastructure, power upgrades, fire alarms, HVAC, remote monitoring, and cabling to support information technology systems.

FY 2009:
Audio Visual Information Services: Complete upgrade of audio distribution, sound reinforcement, audio and video tape recording, teleprompter, sound announcement, cataloguing, and historical archiving equipment that can no longer be sustained.

Operations Center/Integrated Network: Execute Phase two of the Operations Center modernization to include state-of-the-art video wall and improved video capabilities for greater

situational awareness and increased continuity of operations. Provide an enhanced network monitoring capability to include application monitoring, trend analysis, Quality of Service (QoS), and event notifications; IA & Intrusion Detection; and Interagency firewalls.

Head of State Capability: New initiative to relocate existing Head of State communications systems and upgrade them to support IP based capabilities. Fully support the development of fixed and portable, IP based video teleconference and telephone capability that is releasable to coalition partners.

Facilities Diversification/Relocation: Maintain and upgrade the Royal Crown secure and Signal non-secure voice switching centers. Fully diversify services provided by Building 399 in order to make all WHCA services more robust and survivable. Combine current network expansion initiatives with relocation efforts to provide reliable links to several undisclosed locations to ensure Continuity of Operations.

Wide Area Network (WAN) Improvement: Maintain and upgrade the Agency's high speed wide area network. Capabilities and services provided include voice, video, data, and dynamically supplied bandwidth on demand. Entails completion of WAN Phase IV to close the non-HEMP SONET ring (S-ring); provide redundant connectivity between HEMP and non-HEMP rings.

Secure Telephone Equipment: Lifecycle replace and upgrade Secure Telephone Equipment (STE) instruments to include integration onto Voice over Internet Protocol (VoIP) networks and meet high bandwidth throughput requirements of converged networks and comply with DoD mandate for full STE implementation.

Secure Digital Switch Modernization (RED): Modernize and maintained six (6) Washington D.C. and twenty-four (24) deployable secure voice switch networks to incorporate the latest in fully digital and multi-level secure switching technology (i.e., packet switching) and converge this technology with the WHCA Wide Area Network (WAN) and the Defense Red Switch Network (DRSN).

Multi-Digital Adapter IP Upgrade: Maintain and upgrade the multi-digital adapter to new Internet Protocol (IP) based devices to interface with the red switch.

Integrated Secure Telephone (IST –II): Maintain and upgrade the Integrated Secure telephone (IST II) devices to new IP-based devices. Current touch-screen executive phones (TXP) will also be replaced in the out-years. Upgrade Presidential phones after five years.

Conference Bridge/Crash Notification System: Provide for lifecycle replacement of current mission critical Digital Conferencing Switching System (DCSS), conference controllers, and crash box terminal with the latest in technology. Crash Boxes at the White House and the Naval Observatory serve to distribute emergency alerts of any incidents e.g., compound breaches, etc. to USSS.

Classified Local Area Network (LAN): Procurement and deployment of Classified LAN infrastructure. Interface WHCA Classified LAN with SIPNET. Use DIA DMS solution

when available to access DIA DMS services.

Quick Connect Panel: Replace legacy Quick Connect Panels (QCP) and cabling with state-of-the-art EIA/TIA-complaint net-centric equipment racks, cabinets, cabling, and patch panels. This equipment will provide the highest levels of flexibility for future systems and capabilities while meeting the government's requirements for implementation of a Fixed Converged Network for the WHCA and its customers.

Trip Site Converged Network: Continuing initiative to migrate, maintain, and upgrade the trip site converged networks onto an internet protocol (IP) based infrastructure.

Audiovisual Information Services (TRAVEL): The Presidential AV equipment upgrade covers the lifecycle replacement for public address, audio, lighting, and teleprompter systems.

WHCA Crisis Management Systems: Continuing initiative to maintain and upgrade the Agency's fixed, mobile, and portable video teleconferencing capabilities. Include studio-quality, multi-level security, standards-based, feature-rich systems capable of operating in normal and contingency situations. Migrated to an IP based system using diverse links while maintaining compatibility with other Government systems.

Travel Radio Infrastructure Procurement: Upgrade and modernize infrastructure, to include continued migration to end-to-end VoIP based systems. Continue to provide inter-connectivity and interoperability with WHMO and USSS.

Wideband Satcom: Continuing initiative to modernize and upgrade the Agency's Wideband SATCOM assets, including FTSAT and VSAT terminals, as well as other C-band, X-band, and KU-band terminals. Additional terminals supporting Ka-band will be added as they (and the satellite systems) become available. Equipment upgrades to ensure compatibility with the Teleport system shall also be included. Once available, the Agency will comply with and utilize Theater Communication Architectures satellite systems.

Limousine Communications Package Modernization: Procure and install live TV delivery package across limousine fleet (Parade, Annual, and Suburban configurations). Begin new communications package upgrade in concert with USSS planned platform replacement.

Mobile C2 Package: Develop a state-of-the-art mobile telecommunications platform providing a highly integrated suite of secure and non-secure voice, video, and data capability internal to the vehicle as well as within immediate operational areas.

High Assurance Internet Protocol Encrytor (HAIPE): HAIPE is a NSA mandated standard that all IP encryptors must meet. Current CRYPTO inventory consists of 10 different hardware platforms, none of which are interoperable with each other. The plan is to migrate to the new HAIPE algorithm.

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303134K

Technology Insertion: Continuing engineering initiative to identify and investigate potential technologies that may enhance the capabilities and services the Agency provides to its customers. The initiative is a systematic approach in identifying emerging and future technologies with possible application to the Agency's needs, and where appropriate, demonstrating and testing the technologies.

Automatic Identification Technology (AIT): Capability to fully exploit Advanced Technology Identification technology as it comes on the market. Fully automated system for logistics management, and supply chain process. Data generation and tracking consistent with the currently incorporated software systems in place.

FY 2010:
Broadcast: Develop A/V spirals for incorporation into the broader Black Converged Network (BCN) concept. Continue analysis of alternatives for all legacy circuit/serial based A/V equipment to streamline all EIT systems into an IP-converged environment.

System of Systems: Build-out new and standardized senior executive support systems leveraging both commercial and government communications transport mechanisms. Continue analysis of future MC2V systems to include the possible integration of Broadband Global Area Network (BGAN), Wi-Fi, and broadband cellular as viable means of RF backhaul.

System Assurance: Formulate a macro System Assurance process aligned with DoD 5000/WHCA tailored procurement model.

Network and Data: Migrate to the updated operating systems and server software and explore alternate forms of networking techniques that would enhance the end user's experience and posture on multiple security classification systems.

Facilities and Infrastructure: Modernize all existing facility security systems. Evaluate condition of HVAC systems, power grid, and UPS devices within critical infrastructure to determine modernization strategy for facilities and infrastructure.

Transport: Converge global Ku-band SATCOM network via WHCA owned/leased, OGA, and commercial Ground Entry Points (GEPs).

Voice and Video Teleconferencing: Continue to evaluate NSA certified secure VOIP terminals for procurement and integration over any IP network. Develop and implement a VoSIP network capable of being deployed over the black converged network and accessed via the appropriate network enclave (Lego) on trip sites.

Exhibit P-5 Cost Analysis		Weapon System			Date: May 2009					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22			ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **White House Communications Agency (WHCA) 0303134K**						
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
OTHER COSTS										
Systems Improvement			48.783	48.783	64.255	64.255	49.450	49.450	-	-
Total				48.783		64.255		49.450		-

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: May 2009		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22						P-1 Line Item Nomenclature **Items Less Than $5 Million** **White House Communications Agency (WHCA)** 0303134K				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
OTHER COST										
FY 2008										
Fixed Converged Network	1	8.779	WHCA	N/A	MIPR	DITCO-Scott	Jan-08	Feb-08	Yes	TBD
Presidential Audiovisual Support	1	2.910	WHCA	N/A	MIPR	T-ASA	Nov-07	Jan-08	Yes	TBD
Ops Center/INMS	1	4.690	WHCA	N/A	MIPR	DITCO-Scott	Feb-08	Jun-08	Yes	TBD
Head of State	1	2.881	WHCA	N/A	MIPR	DITCO-Scott	Nov-07	May-08	No	TBD
Facilities Diversification/Relocation	1	6.008	WHCA	N/A	MIPR	DITCO-Scott	Nov-07	Jun-08	Yes	TBD
Secure Digital Red Switch Modernization	1	0.435	WHCA	N/A	MIPR	OO-ALC, Hill AFB UT	Nov-07	Aug-08	Yes	TBD
Conference Bridge/Crash Notification System	1	1.400	WHCA	N/A	MIPR	DITCO-Scott	Oct-07	Feb-08	Yes	TBD
Trip Site Converged Network	1	10.394	WHCA	N/A	MIPR	NRL	Oct-07	Feb-08	No	TBD
Commercial Satellite Services	1	0.150	WHCA	N/A	MIPR	DITCO-Scott	Jan-07	Mar-08	Yes	TBD
Wideband SATCOM	1	1.300	WHCA	N/A	MIPR	ARL	Mar-08	Jun-08	Yes	TBD
Limousine Communications Package Modernization	1	2.232	WHCA	N/A	MIPR	NRL	Feb-08	Sep-08	No	TBD
Mobile C2 Package	1	5.271	WHCA	N/A	MIPR	NRL	Apr-08	Aug-08	No	TBD
Technology Insertion	1	0.333	WHCA	N/A	MIPR	DITCO-Scott	TBD	TBD	TBD	TBD
Facilities Upgrade	1	2.000	WHCA	N/A	TBD	TBD	May-08	Sep-08	No	TBD
FY 2009										
Audio Visual Information Services (Fixed)	1	5.500	WHCA	N/A	MIPR	T-ASA	Nov-08	Jan-09	Yes	TBD
Operations Center/Integrated Network	1	1.582	WHCA	N/A	MIPR	DITCO-Scott	Feb-09	Jun-09	Yes	TBD
Head of State Calling Capability	1	1.350	WHCA	N/A	MIPR	DITCO-Scott	TBD	TBD	TBD	TBD
Facilities Diversification and Relocation	1	3.858	WHCA	N/A	MIPR	DITCO-Scott	Jan-09	May-09	Yes	TBD
WAN Improvement	1	2.000	WHCA	N/A	MIPR	DITCO-Scott	Dec-08	Apr-09	Yes	TBD
STEs	1	3.100	WHCA	N/A	MIPR	NSA	Jan-09	Jan-10	Yes	TBD
Secure Digital Switch Modernization	1	1.870	WHCA	N/A	MIPR	OO-ALC, Hill AFB UT	Nov-08	Aug-09	No	TBD
Multi-Digital Adaptor (MDA)	1	1.200	WHCA	N/A	MIPR	OO-ALC, Hill AFB UT	Nov-08	Aug-09	No	TBD
Integrated Secure Telephone (IST II)	1	1.700	WHCA	N/A	MIPR	OO-ALC, Hill AFB UT	Nov-08	Aug-09	No	TBD
Conference Bridge/ Crash Notification System	1	1.207	WHCA	N/A	MIPR	DITCO-Scott	Jan-09	May-09	Yes	TBD
Secret LAN	1	1.600	WHCA	N/A	MIPR	DITCO-Scott	Nov-08	Apr-09	Yes	TBD
Quick Connect Panel	1	2.150	WHCA	N/A	MIPR	DITCO-Scott	Dec-08	Apr-09	No	TBD

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: May 2009		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22						P-1 Line Item Nomenclature **Items Less Than $5 Million** **White House Communications Agency (WHCA)** 0303134K				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009 cont.										
Trip Site Converged Network	1	11.276	WHCA	N/A	MIPR	DITCO-Scott	Dec-08	Apr-09	No	TBD
Audio Visual Information Services (Travel)	1	1.100	WHCA	N/A	MIPR	T-ASA	Dec-08	May-09	Yes	TBD
WHCA Crisis Management System	1	2.300	WHCA	N/A	MIPR	DITCO-Scott	Nov-08	Aug-09	Yes	TBD
Travel Radio Infrastructure Procurement	1	3.100	WHCA	N/A	MIPR	DITCO-Scott	Dec-08	Jan-09	Yes	TBD
Wide Band SATCOM	1	3.841	WHCA	N/A	MIPR	ARL	Dec-08	Feb-09	Yes	TBD
Limo Comms Package	1	7.425	WHCA	N/A	MIPR	NRL	Dec-08	Feb-09	No	TBD
Moblie C2 Package	1	3.329	WHCA	N/A	MIPR	NRL	Nov-07	Mar-09	No	TBD
High Assurance Internet Protocol Encryptor	1	1.300	WHCA	N/A	MIPR	NSA	Nov-08	Mar-09	No	TBD
Technology Insertion	1	2.400	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Automatic Identification Technology (AIT)	1	1.067	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
FY 2010										
Broadcast	1	3.628	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Facilities and Infrastructure	1	5.818	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Network and Data	1	9.235	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Systems Assurance	1	5.333	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Systems of Systems	1	2.660	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Transport	1	3.062	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Voice and Video Teleconferencing	1	20.509	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD

Exhibit P-40a, Budget Item Justification for Aggregated Item					Weapon System		Date: May 2009					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22						ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **White House Situation Support Staff (WHSSS)/Crisis Management System (CMS)** PE 0303134K					
Procurement Items	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Network Upgrades			3.953	8.943	3.873	-	-	-	-	-	Cont.	16.769
CMS			72.194	36.688	5.783	-	-	-	-	-	Cont.	114.665
Total			76.147	45.631	9.656	-	-	-	-	-		131.434

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: May 2009						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22					ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **DISA Pacific and DISA Europe Field Commands** PE 0303149K						
Procurement Items	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
DISA-PAC Vehicles			0.058	0.032	0.035	-	-	-	-	-	Cont.	0.125
DISA-EUR Vehicles			0.052	0.053	0.057	-	-	-	-	-	Cont.	0.162
Total			0.110	0.085	0.092	-	-	-	-	-		0.287

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: May 2009						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22					ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **Joint Spectrum Center (JSC)** PE 0303153K						
Procurement Items	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
GEMSIS Increment 1 hardware Fielding			0.000	0.000	0.492							0.492
Total			0.000	0.000	0.492	-						0.492

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/23	P-1 Line Item Nomenclature **Net-Centric Enterprise Service (NCES)**
Program Element for Code B Items:	Other Related Program Elements 0303170K

	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity												
Total Proc Cost			10.536	36.657	3.051						Cont'g	Cont'g

Description: 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 concept of Net-Centricity, a robust, globally interconnected, network environment (including infrastructure, systems, processes, and people) in which data is shared in a timely and seamless way among users, applications, and platforms during all phases of warfighting efforts. Net-Centricity enables substantially improved situational awareness, significantly shortened decision-making cycles, and better asset protection. Net-Centric Enterprise Services (NCES) is the foundation and one of the catalysts for transforming the current DoD environment to a dynamic, collaborative, information sharing environment.

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

Although NCES must support an expanding number of programs, enterprise capabilities will initially be made available to DoD, Federal, and authorized Coalition users that are 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). Although initial capabilities will not support all operational and tactical users beyond the DISN, NCES will provide services that those users can access, commensurate with available transport, doctrine, and the Commander's Intent for bandwidth usage and information policy. NCES will also continue to expand and refine services that will support a larger segment of operational and tactical users in bandwidth restricted, intermittent, and disconnected environments.

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

NCES will address these gaps and enable a net-centric environment supporting data and knowledge exchange among users through the delivery of core enterprise services, separated into two functional areas: the Knowledge Area and Technical Area. The Knowledge Area comprises the cognitive and social interaction required to successfully function in the Net-Centric environments, and the Technical Area is composed of the information and physical aspects (infrastructure, systems, network connectivity, and environment).

These core enterprise services are necessary to provide a common information environment infrastructure that will maximize sharing, reuse, and interoperability of services; and are critical and required for net-centricity and cannot otherwise be provided by existing stove-pipe systems in a timely, scalable, or reusable manner. These core enterprise services are organized into four product lines:

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

(2) Content Discovery and Delivery (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 dynamically caching, forward staging and storage of information within the network.

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

(4) User Access (Portal) to NCES Services capability will provide the user with a secure web-based access to NCES and will provide a single launch point to access NCES services, but will not be the only method used to access NCES services. The User Access to NCES Services capability will also provide a flexible profiling and customization capability for capturing, managing, and acting on a full array of user preferences.

The NCES Product services will support both information sharing and shared situational awareness and will link decision makers and system users with current, essential data to achieve increased speed of command.

NCES services also support the following five DISA Strategic Goals as stated in the Corporate Strategy Scorecard (V.14):

1. Strategic Goal 1: "Transition to a net-centric environment to transform the way DoD shares information by making data continuously available in a trusted environment"
2. Strategic Goal 2: "Build and sustain a Global Information Grid (GIG) transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, wherever needed"
3. Strategic Goal 3: "Operate, manage, and defend the GIG to enhance critical warfighting and business capabilities in a net-centric environment"
4. Strategic Goal 4: "Transition to DoD enterprise-wide capabilities for communities of interest, e.g., warfighting, business, and intelligence that exploit the GIG for improved decision-making"
5. Strategic Goal 5: "Deliver capabilities, based on established requirements, more effectively, economically and efficiently than we do today"

NCES supports DISA's Strategic Goals (1), (3), and (4) by enabling Community of Interests (COI's) applications and users the ability to exchange information across the enterprise. NCES supports DISA's Strategic Goal (2) by allowing authorized users access to the GIG superhighway. NCES supports DISA's Strategic Goal (5) by providing

periodic program reviews to allow feedback from its users and stakeholders to understand any issues with NCES in providing its services. This feedback enables NCES to correct deficiencies and improve services.

Program Narrative: The infrastructure investment, modification upgrades, (e.g. technical assistance), and equipment (e.g. hardware, software, licenses) for the product lines will be funded throughout the life-cycle. In FY 2009, NCES will accomplish an initial operating capability (IOC) decision and move to an operational capability, following a successful Full Deployment Decision Review (FDDR). Managed service providers will support enterprise services throughout the full life cycle via services offered from a qualified GIG Computing Node. NCES will specifically use investment funds to assist government and commercial service providers by acquiring the necessary hardware, software and licenses to support the initial ramp-up of NCES customers or to build the infrastructure that will support the KPP capacity per product line as defined in the NCES CPD. After the ramp-up, the government and commercial service providers are responsible for any refreshments or modifications to maintain or sustain the services to meet the latest DoD specifications and standards. The service provider is expected to plan, program and implement for all licenses, software and hardware along with any refresh or updates to existing configurations. In FY 2010, funding will support enclave acquisitions to the E-CollabCenter (Button 1) to support Combined Enterprise Regional Information Exchange System (CENTRIXS) Cross Enclave Requirement (CCER) and license renewals to the Full-text licenses that support Centralized Search capabilities for Content Discovery.

FY 2008: Funding acquired additional hardware (SSO Servers), software and licenses (Additional Computer Associates Integrity) to support the increasing capacity of the Defense Knowledge Online (DKO) Single Sign On (SOO) investment infrastructure, and software license and support for Web Logic and Aqua Logic maintenance to support NCES legacy systems until transition and adoption of MSP services were available. Funding also purchased of full text licenses for the Content Discovery, Centralized Search, and DKO Portal Access requirements, which encompass failover and load balance capability for user scalability. Funding also supported the failover capability for the Appian licenses, Directory Services software and hardware, and information processing infrastructure for the DKO Portal. The scalability requirements for this effort consisted of Sun/Netegrity licenses, tape back-ups, and various user services, software, hardware and licenses. Investment funds also supported the infrastructure build out for an additional $500,000 joint seat for the combined DKO/AKO portal. DKO/Army Knowledge Online (AKO) was able to complete Army requirements and supported the threshold Full Operational Capability requirement for NCES Increment 1 (full satisfaction of capacity threshold with partial capacity threshold met). Aggressive infrastructure build out was required in FY 2008, since the DKO portal capability was and remains critical to the delivery of all other NCES services.

FY 2009: Funds are used to ramp up the government enterprise services for the DKO Portal user capacity, Intelligence Community Enterprise Solutions (ICES) full-text license for ICES Content Discovery Centralized Search Capabilities and ICES SIPRNet centralized index capability that supports Faceted Query Service Enterprise Catalog license capabilities, the JEDS procurement/renewal of additional identity correlation and synchronization servers and Enterspace Decision and Vault Dual Core software licenses for attribute referral services, and version upgrades to the DoD Metadata Registry (MDR)**.** Funds support the Appian Portal Upgrade Phase II to support full failover capability of the DKO Portal. Funds also support expanding DKO by 1 million DoD enterprise users beyond the current 2 million AKO/DKO users, 900,000 users already serviced by AKO, 100,000 joint users, and the additional 500,000 users supported by the investment funding in FY 2008. This aggressive expansion supports the DKO objective goal of 3.5 million DoD enterprise users by end of NCES Increment 1. The Army has identified a total investment of $48.6 million to complete upgrades to a second operating site for failover/COOP and to expand the infrastructure and licenses to support a total of 2.5 million users with up to 300,000 joint users on . Army will fund their requirement of 2 million users and NCES will fund DoD enterprise requirements. By providing investment funding to add 1million more DoD enterprise user, the entire NCES objective population is expected to be "on-line" with the DKO suite of capabilities by September 2009. With sufficient seats, DKO provides the potential to incorporate coalition users, other Federal, state and local

government users, and Non Governmental Organizations (NGOs) as necessary for effective crisis management. This capability is significantly broader and more robust than that envisioned in the NCES Increment One CDD.

To facilitate and meet current NCES Key Performance Parameters (KPP), as described in the latest CPD, to make -based content available for DoD users to search, NCES will continue to outsource its Content Discovery requirements to the Intelligence Community Enterprise Solutions (ICES). With more than 12 years of experience and infrastructure build out capabilities, ICES will expand and build out Content Discovery services. This service currently uses centralized indexes to provide full-text and faceted queries. Investment funds will specifically be used to renew licenses full-text query (the ability to search textual content for keywords) and faceted query (the ability to search for content by selected characteristics ("facets")). Specifically, ICES will renew two-year full text search licenses and a geospatial facet search license, while maintaining maintenance and failover support, indexed licenses, and acquire and implement five additional faceted search failover servers. Investment funds support a version upgrade to the DoD MDR, a one-stop subscription, publication and visibility service for DoD. Funds will provide updates, maintenance development software, computer platforms, configuration management software, and necessary hardware to deliver version enhancements of the DoD MDR Clearinghouse, incorporating all end user requirements approved by the NCES configuration control board. Investment funds also support license renewal for attribute referral services, to build out infrastructure capacity , and to add additional attribute services (after the Person Locator Service is deployed) as requested by NCES. Investment funds also support and ensure People Discovery KPP capability requirements and infrastructure are built to meet and satisfactorily complete the final Initial Operational Testing & Evaluation event.

Funding increase between FY 2008 and FY 2009 reflects the program moving towards sustainment and utilizing primarily operational funds (O&M). An equally offsetting decrease is reflected in the RDT&E appropriation.

FY 2010: Funds will support the license renewals to the full-text licenses that support Enterprise Search capabilities for Content Discovery, and the Content Discovery investigation research licenses. These license upgrades will allow NCES to reach 40 million documents discovered KPP objective as described in the NCES CPD for FOC. ICES will also utilize NCES investment funds to procure federated search licenses (the ability to route aggregated, de-duplicated, ranked inbound queries to targeted content providers), federation licenses, and two high performance servers to support expected content growth. Funds will also support a federated search interface upgrade if required for new specifications or growth in user base. If funds are not appropriated, the program will be unable to renew critical software licenses for core enterprise services. Without the renewal of these critical licenses, the program runs the risk of not meeting FOC within the prescribed timeline as dictated by law resulting in a potential program breach.

Performance Metrics: The NCES Capability Development Document (CDD) 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 and test environments to demonstrate that the NCES capabilities can achieve the NCES Performance Goals.

For each capability there are three general performance categories of metrics: (1) Availability, (2) Response Time, and (3) 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 that a service can handle and still be effective to each capability that is used to describe the predicted loading for Increment I.

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/23	P-1 Line Item Nomenclature **Net-Centric Enterprise Service (NCES)**
Program Element for Code B Items:	Other Related Program Elements 0303170K

To improve mission performance, NCES has developed five key performance management metrics as part of its mission to improved performance levels. These metrics are program performance metrics 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 and availability, and customer assistance/help desk services. Customers will evaluate overall usefulness, responsiveness, supportability, and derived benefits. Ratings will be determined by the number of responses that meet or exceed customer expectations. Percentage increase over established customer satisfaction baseline. A favorable rating of 3 out of a possible 4 on the customer satisfaction level as indicated in customer satisfaction surveys
2. Financial Perspective - measures how well NCES is managing program investments. This metric evaluates the 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 - provides an assessment of how the program is meeting requirements listed in the NCES 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 managed service providers, 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 .
5. Internal Process Perspective - measures the effectiveness of the PMO in performing its program control and execution functions. This metric will focus on program management, ensuring NCES will meet its mission objectives in a timely and effective fashion. This will be accomplished by utilizing the continuous improvement process which incorporates results from strategic goals such as the Balanced Scorecard.

Program Management measures the effectiveness of the PMO in performing its program control and execution functions. The metric will 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).

Exhibit P-5 Cost Analysis		Weapon System		Date: May 2009				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/23			ID Code	P-1 Line Item Nomenclature **Net-Centric Enterprise Services (NCES)**				
WBS COST ELEMENTS	Prior Years Unit Cost	Prior Years Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost
OTHER COSTS								
DoD Enterprise Collaboration								
User Access (Portal)			7.716	7.716	26.400	26.400		
Content Discovery & Delivery (CD&D)								
Software								
Federated Search							3.051	3.051
Centralized Search			1.003	1.003	2.600	2.600		
Enterprise Catalog					0.700	0.700		
Service Oriented Architecture Foundation Service (SOAF)								
Software								
Attribute Retrieval Service					2.826	5.652		
MetaData Registry			0.352	0.704	0.653	1.305		
Infrastructure Software - BEA WebLogic Licenses			1.113	1.113				
Total				10.536		36.657		3.051

Exhibit P-5a, Procurement History and Planning					Weapon System			DATE: May 2009		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/23						P-1 Line Item Nomenclature **Net-Centric Enterprise Services (NCES)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
FY 2008										
User Access (Portal)	1	7.716	Army	May-07	MIPR/FP	Army	Mar-08	May-08	TBD	TBD
Software										
Centralized Search	1	1.003	NSA	Nov-06	MIPR/Option	Multiple	Aug-08	Nov-08	TBD	TBD
MetaData Registry	2	0.352	DISA	Apr-07	MIPR/Option	FGM	Feb-08	Mar-08	TBD	TBD
Infrastructure Software - BEA WebLogic	1	1.113	DISA	Oct-06	MIPR/Option	Merlin	Oct-08	Oct-08	TBD	TBD
FY 2009										
User Access (Portal)	1	26.400	Army	Jan-09	MIPR/FP	Army	Mar-09	Apr-09	TBD	TBD
Software										
Centralized Search	1	2.600	NSA	Jun-09	MIPR/Option	Multiple	Jul-09	Sep-09	TBD	TBD
Enterprise Catalog	1	0.700	NSA	Mar-09	MIPR/Option	Intelink	Jun-09	Aug-09	TBD	TBD
Service	2	2.826	DISA	Jan-09	MIPR/Option	JEDS	Jan-09	Jan-09	TBD	TBD
MetaData Registry	2	0.6525	DISA	Apr-08	C/FP	FGM	Feb-09	Mar-09	TBD	TBD
FY 2010										
DoD Enterprise Collaboration	1	0.600	DISA	Jan-09	MIPR/Option	IBM	Feb-10	Feb-10	TBD	TBD
Software										
Federated Search	1	2.451	NSA	Jun-09	MIPR/FP	Multiple	Oct-09	Dec-09	TBD	TBD

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Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/24	P-1 Line Item Nomenclature **Defense Information System Network (DISN)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity												
Total Proc Cost			64.203*	90.062	89.741						Cont'g	Cont'g

* The FY 2008 actual appropriation received includes $8.7M in supplemental Procurement appropriations provided to DISA in the Consolidated Appropriations Act, 2008, Supplemental Appropriations (PL 110-161).

Description:

Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure providing end-to-end information transport for DoD operations, supporting the warfighters and the Combatant Commanders (COCOMs) with a robust Command, Control, Communications, Computers and Intelligence (C4I) information long-haul transport infrastructure. The DISN goal remains to seamlessly span the terrestrial and space strategic domains, as well as the tactical domain, to provide the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The vision of "power to the edge" is the availability of a "ubiquitous, secure, robust, trusted, protected, and routinely used wide-bandwidth that is populated with the information and information services that our forces need."

The DISN procurement funding primarily supports the following functions or Lines of Business (LOBs)/projects: Technology Refreshment (TR); Transmission; Real Time Services (RTS); Network Management; Joint Worldwide Intelligence Communications System (JWICS); and the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN). Funding will ensure that the DISN is appropriately refreshed to provide improved security, to sustain capacity and functionality, while consistent with the DISA strategy and architectures. DISN investment funds are essential and required to ensure the security of the network to sustain capacity and functionality; optimizing and leveraging the capability of the DISN Core.

Technology Refreshment (TR): The focus of DISN investment funds has been to ensure that the network remains up to date and capable, while optimizing and leveraging the capability of the DISN Core. For FY 2008-2010 the priority is DISN's Technology Refreshment program addressing End of Life (EOL) equipment issues, and the continued transitioning to Internet Protocol (IP). This requirement is based on the vendor's declared End of Sale (EOS) and projected EOL. The TR program purchases and installs the advanced technological equipment at DISN sites around the world. This program replaces its EOL equipment with technology upgrades of hardware and software to ensure that the DISN continues to meet customer needs and provides supportable and secure technologies enabling the transition to net-centric operations. Consistent with Department policy for telecommunications standards, and with commercial and engineering life cycle replacement projections, the initial replacement priority is on EOL routers and the replacement of legacy Asynchronous Transfer Mode (ATM)/Promina equipment. After FY 2011, TR will focus on other equipment and peripherals in the DISN inventory reaching EOL status. This submission enables consistent and essential refreshment of the DISN equipment, software and tools, and is based on extensive analysis of commercial and engineering equipment life cycle projections. The program uses engineering modeling validated by site surveys to determine an optimal solution for each site.

Transmission: The Transmission element supports the worldwide terrestrial and satellite transmission planning, fielding and sustaining the DISN. Procurement funding support for the technology refreshment initiative is necessary to replace EOL Cisco 7500 series routers and legacy ATM/Promina equipment. The refresh, based on engineering modeling and site surveys, also enables transforming legacy ATM and Promina networks to an Internet Protocol (IP) based service in support of the Global Information Grid (GIG) transformation to an IP net-centric capability. This transformation continues the evolution of the DISN Core begun under the GIG-BE program to provide net-centric services to the warfighter and remove bandwidth as a constraint. During this tech refresh, the equipment will transition to IP-centric technologies. The purchase of Optical Transport System (OTS), Optical Digital Cross Connect (ODXC), Multi Service Provisioning Platform (MSPP), IP routers (as well as circuit-to-packet and Ethernet switching hardware) will enable the DISN to ensure network availability and meet security requirements. The transport program funding supports procurement of equipment and necessary peripherals, and sustains this technology at all locations that are part of the DISN Subscription Services (DSS) in CONUS, Europe, Pacific, and Southern Areas of Responsibility (AOR's).

Real Time Services (RTS) Integration: The DoD Real Time Services (RTS) Working Group (WG) established by the Military Communications-Electronics Board (MCEB) and its IA and Tactical sub working groups are actively working on RTS efforts. RTS includes Voice and Video legacy and transformational projects. DISN supports the Defense Switch Network (DSN), the Defense Red Switch Network (DRSN), Defense Video Services (DVS), as well as several pilots designed to assist in smooth transition to future IP based Real Time Services and capabilities. In support of the DISA Strategy and DoD/JCS guidance, DISN is planning its migration to a converged Voice Over Internet Protocol (VoIP) technology so that DISA's networks are not left without support as the commercial sector no longer supports DoD unique C2 features. Program funding acquires VoIP technology suites to enable the development, testing, and certification for providing C2 features for VoIP.

The VoIP is a critical component of network centric warfare. VoIP is associated with potential command center desktop convergence, mobility enhancements, infrastructure reduction, multi-media collaboration, and cost avoidance. Implementing VoIP is a critical step toward DoD's ability to effectively provide all DoD communications traffic (data, voice, video, etc.) on an IP network that is central to effective network centric warfare. All major common carriers and telecommunications switch vendors are migrating to VoIP.

The Voice over Secure IP (VoSIP) project used by COCOMs (including Central Command) ensures that IP based Assured Service, Military Unique Features and Information Assurance are compliant with DoD and Joint standards. In support of this, the DSN began migrating CONUS Multifunction Switches (MFS) to Hybrid IP/Circuit Multifunction Soft Switches (MFSS). This allowed the project to leverage the DISN Core for survivability and to maintain interoperability across the global DSN, tactical users, Government Emergency Telecommunications Service (GETS), allied users of the Public Switch Telephone Network (PSTN), and Federal Government users. This migration addresses the requirement to migrate to Internet Protocol Version 6 (IPv6).

Network Management: Program funds equipment, tools, and software supporting Operations Support Systems (OSS), which comprises the service management, network management, element management, and service support systems to facilitate network operations of the DISN. Provides funding for the provisioning of service requests for IP, transport, voice, video and satellite services of the DISN. Funds technology refreshment of hardware and software responsible for the operations, administration, maintenance and provisioning of the DISN network.

JWICS: The Joint World Wide Intelligence Communications System (JWICS), the classified sensitive compartmented information component of the DISN, is transforming from

an ATM based network to an optical based backbone network that maximizes the use of the IP based net-centric service provided by the GIG transformation. These initiatives represent a technology transformation for the delivery of services to the Intelligence Community (IC) and their warfighter and other customers and are required as part of the architecture for the future. This procurement funding will be used for two initiatives, one to build a bridging architecture to transition the delivery of best effort data traffic to the IP based services provided by the GIG-BE program and the second initiative being the technology refreshment program that moves the JWICS backbone network off of ATM to the layer 2 optical network with strict Quality of Service (QoS) for the Real-Time mission and Collaboration Traffic. The purchase of optical capable, carrier class, high capacity routers, and high-speed encryption hardware each year allows for an incremental approach over the next 5 years, to significantly reduce and nearly eliminate bandwidth as a limiting factor in networked communications. This program installs the new technology equipment at all JWICS sites around the world that have or will have DISN Core access. This program will also start to replace its existing equipment with technology upgrades of hardware and software to ensure that the JWICS backbone continues to meet the IC and its customer's needs as it evolves to newer technologies. Consistent with Department of Defense policy for telecommunications standards, a refreshment cycle was chosen for the JWICS equipment and software suite that provides for 20% of the installed hardware to be replaced each year. As JWICS and DISN become more tightly integrated in the out-years, the level of refreshment for existing ATM equipment is reduced.

EPC/SECN: The Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) is a network of systems supporting the President and National Military Command System (NMCS) communication with unified combatant commanders. These systems provide a secure means for the President and the unified combatant commanders to quickly receive and provide information to the President to enable effective decisions regarding national emergencies, such as a ballistic missile attack on the United States. The EPC, the current survivable secure voice conferencing capability, provides selected Command Centers with High-Altitude Electromagnetic Pulse (HEMP) protected conferencing capabilities. The EPC uses Jam Resistant Secure Communications (JRSC) and Electronic Counter-Countermeasures (ECCM) capabilities of the Defense Satellite Communications System (DSCS) connected to DRSN Red Switches at the sites. The SECN provides a survivable voice conferencing capability for the President and designated conference participants. SECN provides this capability by integrating the HEMP protected Milstar Satellite Communications Terminals to the EPC switches and selected DRSN Red Switches at designated Command Centers. The EPC has been retained as an alternative capability until follow-on efforts are fully implemented through the Presidential and National Voice Conferencing (PNVC) program under the National Emergency Action Decision Network (NEADN). NEADN will provide new baseband and cryptographic equipment to process and encrypt voice using the Advanced EHF satellite links and the conferencing capabilities of the EPC/SECN Secure Voice Switches.

FY 2008:

Technology Refreshment for Transport and Internet Protocol (IP) Activities: Cisco 7500 Routers/ATM/Promina Replacement Program supported technical engineering, purchase and installation of IP routers, bulk encryptors and MSPPs for Europe and CONUS theaters to enable sites with existing legacy ATM technology to transition to an IP centric capability. CONUS procured ODXCs and IP high-speed core routers to provide capability to transition the current ATM backbone at 17 sites to an IP MPLS backbone until such time that the ATM backbone switches (ASX 4000) can be replaced. In addition, the FY 2008 investment included the replacement of ATM backbone switches and certain peripherals needed to transition to IP.

The worldwide NIPRNet and SIPRNet network employ access layer routers that are nearing the end of their supportable lifecycle. The Cisco 7500 Replacement Project is a subset of the overall DISN Technical Refresh and replaces up to 250 routers in three phases over the next three years. Beginning in FY 2008, the Tech Refresh project began the

replacement of up to 20 Cisco 7500 series routers supporting IP networks within the DISN. This requirement is based on vendor declared End of Sale (EOS) and projected EOL when these routers will no longer be eligible to receive software updates or hardware maintenance, which affects security and network availability. Program scheduled 19 sites for technology refreshment in FY 2008. In addition, DISN procured 7 new high capacity Juniper routers, replacing smaller Juniper T320 routers and reconfiguring and relocating the T320 routers to support Service Delivery Node (SDN) capacity at other locations. The UPE changes enable the NIPRNet to support the first phase of transitioning DATMS to the DISN Core as IP Transport.

RTS-Interoperability: As part of the DISN Transformation Strategy within the DoD, the DSN migrated all of its Multifunction Switches (MFS) to Hybrid IP/Circuit Multifunction Soft Switches (MFSS) on a global basis to leverage the DISN Core for survivability and to maintain interoperability across the global DSN, tactical users, Government Emergency Telecommunications Service (GETS), allied users of the Public Switch Telephone Network (PSTN), GETS, and Federal Government users. This migration addresses the requirement to migrate to IPv6. In FY 2008, the switches at Lackland and Scott Air Force bases received both software and hardware upgrades. Additionally, ancillary equipment was added to the DSN in order to incorporate the upgraded switches into the DISN. Also under RTS, selected VoSIP equipment is replaced due to EOL vendor requirements.

Network Management: The FY 2008 program supported acquisition of new hardware and software in support of the Service Order Management System utilizing Commercial-Off-the-Shelf (COTS) hardware/software to replace the EOL components of the World Wide Ordering Logistical System (WWOLS), DISA's current order management system. The existing WWOLS and the new Service Order Management System provided the Global Network Systems Center/Theater Network Center (TNC) support for product ordering, and end-to-end ordering status and tracking. The new DISN Service Order Management System provided a single, on-line, web-based solution for ordering and tracking DISN service on a 24x7 basis.

JWICS: The FY 2008 funding expanded the JWICS transition from an ATM Core to an IP based Core started in FY 2007. FY 2008 funded optical capable, carrier class, high capacity routers, and high speed encryption hardware to extend the services provided by the JWICS Regional Service Centers (RSC's) to the JWICS sites that are GIG-BE enabled. The FY 2008 dollars provided the transition of up to 64 JWICS sites from ATM to DISN Core, and migrated Real-Time Collaboration traffic requiring strict Quality of Service support. In addition, the FY 2008 dollars replaced aging ATM equipment with IP equipment in order to be DISN Core compliant at 30 JWICS Access nodes. ATM equipment at EOL was replaced with IP based equipment in order to sustain current levels of telecommunications service and facilitate overall ATM to IP migration.

EPC/SECN: The Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) are switch systems that support the survivable Nuclear Command and Control voice system for the President, SECDEF, and selected COCOMs. The FY 2008 funding procured switches to upgrade four additional SECN/EPC locations.

SUPPLEMENTAL:
DISA Video Services II (DVS-II) Southwest Asia (SWA) Hub: This project is to build a DISN Video Services II (DVS-II) Hub in Bahrain. This DVS-II Hub will provide point of access to the warfighter in the Southwest Asia (SWA) theatre and support Operation Iraqi Freedom (OIF) missions and operations. Ongoing efforts involved with Operation Iraqi Freedom (OIF) have precipitated the requirement for an increase in video-telecommunications (VTC) in the Southwest Asia (SWA) theatre. VTC is becoming an increasingly

important tool used by the warfighter to accomplish mission objectives. To support the warfighter and fulfill their requirements, DISN Video Services II (DVS-II) is building a DVS-II Hub in the SWA theatre to act as point of access to the DVS-II VTC network.

Network Management in Support of CENTCOM: FY 2008 funds were used to successfully deploy an Operational Support Systems (OSS) enclave in Bahrain and expand the Data Communications Network (DCN) to the Theater Network Operations Coordination Center for US CENTCOM for the integration of network devices within the DISN Core. Also implemented encryption devices to allow out-of-band management of network devices on the classified network. The deployment of the OSS is critical for a DISN integrated network management capability and to provide information sharing in support of CENTCOM.

FY 2009:

Technology Refreshment/End-of-Life (EOL) Equipment Replacement: Funding supports the next phase of the continued replacement of legacy EOL Cisco 7500 Routers, and selected Crypto KIV/KGs equipment, legacy Asynchronous Transfer Mode (ATM), and Promina equipment. This year's phase will replace approximately 80 of these EOL routers. The technology refreshment project supports procurement of IP routers for the NIPR and SIPRnet, bulk encryptors, and Multiservice Provisioning Platforms (MSPPs), globally enabling sites with existing legacy ATM technology to transition to an Internet Protocol (IP) centric capability. Procurement of IP high-speed core routers will provide capability to transition the current ATM backbone to an IP Multi-Protocol Label Switching (MPLS) backbone. Crypto modernization began replacement of critical EOL WALLBURN based encryptors on the Defense Red Switch Network (DRSN) and Defense Video Services (DVS) II network that could jeopardize network security. KG-194s and KIV 19s were replaced with KIV 19Ms. In addition, the Defense Switch Network (DSN) is migrating to IP E2E, using MFSS technology to support future network initiatives in-line with Real Time Services (RTS) standards and applications. This upgrade transitions from vendor operated to Government owned and operated services and provides for line side IP capability and positions the network IP trunk side assured services and evolving IP technologies to achieve Net Centric Warfare vision.

Network Management: Funding will support the Rapid Agile Provisioning, which involves the automation of the Service Fulfillment processes and is enabled by the deployment of integrated Order Entry, Order Management, Service Provisioning, Network Resource Management and Element Management systems. Rapid Agile Provisioning of the DISN encompasses all of the processes and systems required to complete a telecommunications service request, including assigning network services, specifying network resources and transport bandwidth, bundling services into product offerings, providing workflow of provisioning and activation task, and capturing metrics of each step in the process. During FY 2009, Rapid Agile Provisioning will concentrate on IP services of the DISN. Funding will also support the Classified Data Communications Network (DCN), a separate management plane for the classified managed elements, the cross-domain solution to pass network information between classified and unclassified environments and the trusted thin client solution. The Classified DCN will transport network data between the DISN Operational Support System of the managed elements for administration, maintenance, and provisioning activities. It will enable end-to-end network management of the DISN, which is critical in promoting accurate data sharing and situational awareness.

JWICS: The FY 2009 funding expanded the JWICS transition (begun in FY 2007) from an ATM Core to an IP based Core. FY 2009 funding provided optical capable, carrier class, high capacity routers, and high-speed encryption hardware to extend the services provided by the JWICS Regional Service Centers (RSC's) to the JWICS sites. It is estimated that the FY 2009 dollars will fund the transition of 58 JWICS sites from ATM to IP based infrastructure, to include the migration of all Real-Time and Collaboration traffic which dictates the current necessity for strict Quality of Service. Sites with ATM equipment that are reaching end-of-life were replaced with IP based equipment first in

order to sustain current levels of telecommunications service and facilitate the overall ATM to IP migration.

EPC/SECN: In FY 2009, the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) equipment upgrades continued to address EOL replacement requirements. EPC COMSEC replacement replaced EOL STU-IIIRs on low data rate EPC links with new replacement COMSEC.

FY 2010:

Technology Refreshment/End-of-Life (EOL) Equipment Replacement: This project continues the next phase of technical refreshment of EOL DISN equipment replacing legacy Asynchronous Transfer Mode (ATM), Promina EOL Cisco 7500 routers, and selected Crypto KIV/KGs equipment. The technology refreshment project supports procurement of Internet Protocol (IP) routers, bulk encryptors, and Multiservice Provisioning Platforms (MSPPs), globally enabling sites with existing legacy ATM technology to transition to an IP centric capability. Procurement of IP high-speed core routers will provide capability to transition the current ATM backbone to an IP Multi-Protocol Label Switching (MPLS) backbone. The technology refreshment overall project began the replacement of up to 250 Cisco 7500 series routers supporting IP networks within the DISN. The remaining 30-50 of these EOL routers will be replaced with advanced technology high-end routers. KG-194s and KIV 19s will be replaced with KIV 19Ms. Information Assurance (IA) sensors are at end-of- life and need replacement. Multifunction Switch to Multifunction Soft Switch (MFS to MFSS) upgrade to transition OCONUS switches to IP capability and positions the network IP trunk side assured services and evolving IP technologies to achieve Net Centric Warfare vision.

Network Management: Funding will continue supporting Rapid Agile Provisioning with a concentration on transport services. Funding will also provide out of band network management capabilities for devices being replaced during IP technical refresh activities to replace ATM, Promina and end-of-life Cisco 7500 routers. In addition, items that have been identified for technical refresh on the Data Communications Network (DCN) due to end-of-life will also be replaced such as Cisco 2950 and 2611 devices.

JWICS: The FY 2010 funding continues the JWICS transition from an ATM Core to an IP based Core through the funding of optical capable, carrier class, high capacity routers, and high-speed encryption hardware. This will extend the services provided by the JWICS Regional Service Centers (RSC's) down to the JWICS sites. It is estimated that the FY 2010 dollars will fund the transition of 58 JWICS sites from ATM to IP based infrastructure, to include the migration of all Real-Time and Collaboration traffic which dictates the current necessity for strict Quality of Service. By the end of FY 2010, it is predicted that 182 sites will have been transitioned from an ATM architecture to and IP architecture. Additionally, sites with ATM equipment that are reaching end-of-life will be replaced with IP based equipment first in order to sustain current levels of telecommunications service and facilitate the overall ATM to IP migration.

EPC/SECN: In FY 2010, the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) equipment upgrades will continue to address EOL replacement of interface and peripheral equipment at EPC and SECN locations.

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/24	P-1 Line Item Nomenclature **Defense Information System Network (DISN)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

Performance Metrics:

DISN: DISN is currently managing multiple performance metrics consistent with the DISA Strategy, including: Availability, Quality and Grade of Service, Security Measures, number of circuits transitioned, and cost across multiple platforms that operate as a single physical and logical interface for Internet Protocol (IP)-based services. Procurement funding for equipment, software and tools purchases directly impact these performance metrics and DISN's ability to meet operation economies and efficiencies as well as provide continued world class telecommunications service to its customer base. Equipment purchases are evaluated prior to budgeting for their ability to either sustain the existing performance metrics or improve existing performance metrics.

JWICS: JWICS is currently managing multiple performance metrics including: Availability, Quality of Service, Security Measures, number of sites transitioned to IP based interface to GIG-BE, and the number of sites transitioned to a full Quality of Service managed DISN Core interface. It is essential to maintain the current level of network availability and standards for the warfighter. As such, all equipment purchases directly impact these performance metrics and JWICS ability to provide continued telecommunications service to its IC customer base. Currently 64 sites; 57 regular sites, five Region Service Centers, and 2 additional sites have migrated to the IP based infrastructure. In order to achieve complete migration of the remaining 176 sites by the end of FY 2011, it is predicted that 58 sites will be migrated each fiscal year.

Specific Performance Metrics:		FY 2008	FY 2009 & FY 2010
ATM/Promina Replacement	Number of sites replaced per week	1 Target Met	1 Planned
Internet Protocol(IP) / 7500 Router Replacement:	Number of 7500 routers replaced per week	2 Target Met	2 Planned
RTS (part of Tech Refresh beginning in FY09)	Number of CONUS switches converted	2 Target Met	4 Planned
Network Management:	100% Migration of Classified EMS to DCN	Target Met	-
Network Management	Procure 100% Service Order Management System	Target Met	-
Network Management	Network Change & Configuration Management	Acquisition Slipped	100% Implementation Planned
JWICS	Number of sites transitioned from ATM	64 Target Met	58 Planned

Exhibit P-5 Cost Analysis		Infrastructure				Date: May 2009					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/24			ID Code		P-1 Line Item Nomenclature **Defense Information System Network (DISN)**						
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
OTHER COSTS										
Transmission Technology Refreshment										
MSPP CONUS			0.141	1.908	-	-	-	-	-	-
MSPP Europe			0.218	0.227	-	-	-	-	-	-
MSPP Pacific			0.213	0.887	-	-	-	-	-	-
Promina Hardware			0.003	0.61	-	-	-	-	-	-
Promina BBS			0.070	0.364	-	-	-	-	-	-
Purchase SCLX			0.012	0.23	-	-	-	-	-	-
Transmission Type III Encryption Europe			0.083	0.605	-	-	-	-	-	-
Transmission Type III Encryption Pacific			0.003	0.169	-	-	-	-	-	-
P Routers			0.354	2.21	-	-	-	-	-	-
OCONUS Installation/Engineering Europe			0.800	0.833	-	-	-	-	-	-
OCONUS Installation/Engineering Pacific			0.450	0.468	-	-	-	-	-	-
CONUS Installation/Engineering			1.320	1.374	-	-	-	-	-	-
Optical Equipment										
OTS CONUS			0.500	1.04	-	-	-	-	-	-
Fiber Equipment (repeaters)			0.100	0.833	-	-	-	-	-	-
OTS Europe			0.233	0.242	-	-	-	-	-	-
ODXC CONUS			1.244	1.295	-	-	-	-	-	-
ODXC Europe			0.307	0.319	-	-	-	-	-	-
ODXC Pacific			0.448	1.865	-	-	-	-	-	-
Network Management Hardware/Software Europe			0.021	0.044	-	-	-	-	-	-
OCONUS Installation/Engineering Europe			0.079	0.082	-	-	-	-	-	-
OCONUS Installation/Engineering Pacific			0.045	0.047	-	-	-	-	-	-
CONUS Installation/Engineering			1.200	1.25	-	-	-	-	-	-

Note: Unit cost varies based upon unit configuration and theater deployment.

Exhibit P-5 Cost Analysis			Infrastructure			Date: May 2009				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/24			ID Code		P-1 Line Item Nomenclature **Defense Information System Network (DISN)**					
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
Internet Protocol (IP)										
7600 Series Routers			0.244	6.856	-	-	-	-	-	-
7600/HAIPE, T640/320 router & h/w installations			0.043	1.566	-	-	-	-	-	-
UPE Router T640			1.192	1.24	-	-	-	-	-	-
UPE Router T640 Site Survey			0.009	0.131	-	-	-	-	-	-
UPE Router T640 Installation			0.030	0.437	-	-	-	-	-	-
Technology Refreshment										
Multifunction Soft Switch Update (MFSS)			-	-	1.725	6.900	3.100	3.100	-	-
7600 Router (7500 Replacement)			-	-	0.510	43.350	0.550	34.100	-	-
MSPP Router/M13 (ATM Replacement)			-	-	0.384	9.600	0.862	30.170	-	-
DCN Cisco 2611XM/2950			-	-	0.010	1.100	0.010	0.970	-	-
KIV 19M Encryptors			-	-	0.030	4.500	0.030	4.500	-	-
Element Management System Software & Integration			-	-	8.600	8.600	1.600	1.600	-	-
Licenses & Integration			-	-	4.001	4.001	-	-	-	-
IA Sensors			-	-	-	-	0.322	3.220	-	-
UPE Router T640			-	-	-	-	-	-	-	-
RTS										
Upgrade CONUS MFS			1.600	3.330	-	-	-	-	-	-
IA/IO IP Transport			1.000	1.041	-	-	-	-	-	-
VoSIP Equipment Replacement			0.023	0.314	-	-	-	-	-	-
Network Mgt Service Order Management System										
Test & Evaluation Equipment			0.460	0.479	-	-	-	-	-	-
Software			2.490	2.591	-	-	-	-	-	-

Note: Unit cost varies based upon unit configuration and theater deployment.

Exhibit P-5 Cost Analysis		Infrastructure				Date: May 2009				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/24			ID Code		P-1 Line Item Nomenclature **Defense Information System Network (DISN)**					
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
JWICS (SCI Component of the DISN)										
Type 1 Encryption (HAIPE) 1 Gbps			0.026	1.163	0.026	1.404	0.026	1.404	-	-
Type 1 Encryption (HAIPE) 10 Gbps			0.045	0.562	0.045	0.630	0.045	0.495	-	-
TPE Equipment (Juniper Routers)			0.760	9.492	0.760	4.560	0.760	5.320	-	-
JWICS Core Routers (CISCO)			0.252	6.294	0.252	3.528	0.252	3.528	-	-
Misc Install Materials			0.143	0.298	0.043	0.129	0.043	0.129	-	-
IXIA Test Equipment (Inc Cards)			0.296	0.924	-	-	0.296	0.888	-	-
IXIA Test Equipment (Additional Cards)			-	-	0.050	0.150	0.050	0.050	-	-
									-	-
EPC/SECN									-	-
EPC COMSEC Replacement			-	-	0.011	0.440	-	-	-	-
EPC Switch/Equipment Replacement			0.367	1.528	0.039	1.170	0.038	1.710	-	-
SUPPLEMENTAL:										
DISA Video Services II (DVS-II) Southwest Asia (SWA) Hub										
Hardware and Software (DVS-II SWA Hub Equipment)			1.647	1.714	-	-	-	-	-	-
Labor, Travel, Other ODCs			2.602	2.708	-	-	-	-	-	-
DVS-II SWA Hub Crpyto			0.163	0.17	-	-	-	-	-	-
Bahrain MFS Switch Upgrade			0.475	0.494	-	-	-	-	-	-
Arifjan Hub Upgrades			1.000	1.041	-	-	-	-	-	-
BRE3 Equipment Upgrades			0.825	0.859	-	-	-	-	-	-
Network Management in Support of CENTCOM										
Network Management Suite			1.392	1.449	-	-	-	-	-	-
Firewall Manager			0.393	0.409	-	-	-	-	-	-
Encrytion Equipment			0.203	0.211	-	-	-	-	-	-
Total			-	64.203	-	90.062	-	91.184	-	-

Note: Unit cost varies based upon unit configuration and theater deployment.

Exhibit P-5a, Procurement History and Planning			Infrastructure				Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/24						P-1 Line Item Nomenclature **Defense Information System Network (DISN)**				
	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008										
Transmission Technology Refreshment										
MSPP CONUS	13	0.141	DISA	N/A	DGS*/FFP	SAIC/VA	2nd Qtr 2008	2nd Qtr 2008	Yes	N/A
MSPP Europe	1	0.218	DISA	N/A	DGS*/FFP	SAIC/VA	2nd Qtr 2008	2nd Qtr 2008	Yes	N/A
MSPP Pacific	4	0.213	DISA	N/A	DGS*/FFP	SAIC/VA	2nd Qtr 2008	2nd Qtr 2008	Yes	N/A
Promina Hardware	195	0.003	DISA	N/A	BPA	NET/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
Promina BBS	5	0.070	DISA	N/A	BPA	NET/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
Purchase SCLX	18	0.012	DISA	N/A	BPA	NET/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
Transmission (Type III Encryption) Europe	7	0.083	DISA	N/A	DGS*/T&M	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
Transmission (Type III Encryption) Pacific	54	0.003	DISA	N/A	DGS*/T&M	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
P Router	6	0.354	DISA	N/A	FFP	SEWP/Various	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
OCONUS Installation/Engineering Europe	1	0.800	DISA	N/A	DGS*	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
OCONUS Installation/Engineering Pacific	1	0.450	DISA	N/A	DGS*	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
CONUS Installation/Engineering	1	1.320	DISA	N/A	DGS*	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
Optical Equipment										
OTS CONUS	2	0.500	DISA	N/A	DGS*/FFP	SAIC/VA	2nd Qtr 2008	2nd Qtr 2008	Yes	N/A
Fiber Equip (repeaters)	8	0.100	DISA	N/A	DGS*/FFP	SAIC/VA	2nd Qtr 2008	2nd Qtr 2008	Yes	N/A
OTS Europe	1	0.233	DISA	N/A	DGS*/FFP	SAIC/VA	2nd Qtr 2008	2nd Qtr 2008	Yes	N/A
ODXC CONUS	1	1.244	DISA	N/A	DGS*/FFP	SAIC/VA	2nd Qtr 2008	2nd Qtr 2008	Yes	N/A
ODXC Europe	1	0.307	DISA	N/A	DGS*/FFP	SAIC/VA	2nd Qtr 2008	2nd Qtr 2008	Yes	N/A
ODXC Pacific	4	0.448	DISA	N/A	DGS*/FFP	SAIC/VA	2nd Qtr 2008	2nd Qtr 2008	Yes	N/A
Net Mgmt Hardware/Software Europe	2	0.021	DISA	N/A	DGS*	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
OCONUS Installation/Engineering Europe	1	0.079	DISA	N/A	DGS*/T&M	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
OCONUS Installation/Engineering Pacific	1	0.045	DISA	N/A	DGS*/T&M	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
CONUS Installation/Engineering	1	1.200	DISA	N/A	DGS*/T&M	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
Internet Protocol (IP)										
7600 Series Routers	27	0.244	DISA	Dec-07	OTF&O	TBD	Dec-07	Feb-08	Yes	N/A
7600/T640/T320 Router & hardware Installations	35	0.043	DISA	N/A	DGS*/T&M	SAIC/VA	TBD-2008	TBD-2008	TBD	N/A
UP-E T-640 Router	1	1.192	DISA	Jan-08	FFP	SAIC/VA	Jan-08	Mar-08	Yes	N/A

* DGS: DISN Solutions contracts were competitively awarded and are comprised of FFP Task Orders for Equipment and Time & Material Task Orders for Labor; IDIQ

** DNMSS-G: DISN Network Management Support Services - Global contracts were competitively awarded and are comprised of FFP/T&M/IDIQ/CPFF Task Orders

Exhibit P-5a, Procurement History and Planning			Infrastructure				Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/24						P-1 Line Item Nomenclature **Defense Information System Network (DISN)**				
	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
UP-E T-640 Router Site Survey	14	0.009	DISA	Nov-07	DGS*/T&M	SAIC/VA	1st Qtr 2008	3rd Qtr 2008	Yes	N/A
UP-E T-640 Router Installation	14	0.030	DISA	Nov-07	DGS*/T&M	SAIC/VA	1st Qtr 2008	1st Qtr 2009	Yes	N/A
RTS										
CONUS MFS to MFSS	2	1.600	DISA	30-Jan-08	PO via AF contract	Unknown	30-Feb-08	30-Aug-08	N/A	N/A
IA/IO IP Transport	1	1.000	DISA	30-Jul-08	PO via AF contract	Unknown	30-Sept-08	30-Dec-08	N/A	N/A
VoSIP Equipment Replacement	13	0.023	DISA	03 Jun 08	SEWP FFP	WWT/MO	07 July 08	18 Jul 08	N/A	N/A
Network Mgt Service Order Management System										
Test & Evaluation Equipment	1	0.460	DISA	N/A	Super 8a	TBA	29-Aug-08	15-Sep-08	No	N/A
Software	1	2.490	DISA	N/A	Super 8a	TBA	29-Aug-08	15-Sep-08	No	N/A
JWICS (SCI Component of the DISN)										
Type 1 Encryption (HAIPE) 1Gbps	43	0.026	SPAWAR	N/A	CPFF	SC	Nov-07	Feb-08	Yes	N/A
Type 1 Encryption (HAIPE) 10 Gbps	12	0.045	SPAWAR	N/A	CPFF	SC	Nov-07	Nov-07	Yes	N/A
TPE Equipment (Juniper Routers)	12	0.760	SPAWAR	N/A	CPFF	SC	Nov-07	Feb-08	Yes	N/A
JWICS Core Routers (CISCO)	24	0.252	SPAWAR	N/A	CPFF	SC	Nov-07	Feb-08	Yes	N/A
Misc Install Materials	2	0.143	SPAWAR	N/A	CPFF	SC	Nov-07	Feb-08	N/A	N/A
IXIA Test Equipment (Inc Cards)	3	0.296	SPAWAR	N/A	CPFF	SC	Nov-07	Feb-08	Yes	N/A
EPC/SECN										
EPC Switch Replacement	4	0.367	DISA	N/A	MIPR	Raytheon/FL	23-May-08	15-Dec-08	Yes	N/A
SUPPLEMENTAL:										
DISA Video Services II (DVS-II) Southwest Asia (SWA) Hub										
Hardware and Software (DVS-II SWA Hub Equipment)	1	1.647	DISA	N/A	SEWP	Apptis/Falls Church,	Sep-08	Dec-08	N/A	N/A
Labor, Travel, Other ODCs	1	2.602	DISA	N/A	DGS Task Order 51	Apptis/Falls Church,	Sep-08	Oct-08	N/A	N/A
DVS-II SWA Hub Crpyto	1	0.163	NSA	N/A	MIPR	NSA/MD	N/A	TBD	N/A	N/A
Bahrain MFS Switch Upgrade	1	0.475	SPAWAR	N/A	MIPR	SPAWAR, Bahrain	N/A	TBD	N/A	N/A
Arifjan Hub Upgrades	1	1.000	DISA	N/A	SEWP	N/A	N/A	TBD	N/A	N/A
BRE3 Equipment Upgrades	1	0.825	SPAWAR	N/A	MIPR	SPAWAR, Bahrain	N/A	TBD	N/A	N/A
Network Management in Support of CENTCOM										
Network Management Suite	1	1.392	DISA	N/A	NASA SEWP	Various	3nd Qtr 2008	3nd Qtr 2008	Yes	N/A
Firewall Manager	1	0.393	DISA	N/A	NASA SEWP	Various	3nd Qtr 2008	4th Qtr 2008	Yes	N/A
Encryption Equipment	1	0.203	DISA	N/A	NSA	NSA	2nd Qtr 2008	3nd Qtr 2008	Yes	N/A

* DGS: DISN Solutions contracts were competitively awarded and are comprised of FFP Task Orders for Equipment and Time & Material Task Orders for Labor; IDIQ

** DNMSS-G: DISN Network Management Support Services - Global contracts were competitively awarded and are comprised of FFP/T&M/IDIQ/CPFF Task Orders

Exhibit P-5a, Procurement History and Planning			Infrastructure					Date: May 2009		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/24						P-1 Line Item Nomenclature **Defense Information System Network (DISN)**				
	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
Tech Refresh Investment Plan										
Multifunction Soft Switch Update (MFSS)	4	1.725	DISA	30-Nov-08	PO on AF Contract	Unknown	30-Jan-09	30-Jun-09	N/A	N/A
7600 Router (7500 Replacement)	85	0.510	DISA	1st Qtr 09	PO on AF Contract	SAIC/VA	1st Qtr 2009	1st Qtr 2009	Yes	Yes
MSPP Router/M13 (ATM Replacement)	25	0.384	DISA	1st Qtr 09	PO on AF Contract	SAIC/VA	1st Qtr 2009	1st Qtr 2009	Yes	Yes
DCN Cisco 2611XM/2950	110	0.010	DISA	1st Qtr 09	PO on AF Contract	SAIC/VA	1st Qtr 2009	1st Qtr 2009	Yes	Yes
KIV 19M Encryptors	150	0.030	DISA	N/A	MIPR	NSA, MD	1st Qtr 2009	1st Qtr 2009	Yes	Yes
Element Management System Software & Integration	1	8.600	DISA	TBD	Super 8A/FFP	TBD/DISA	2nd Qtr 2009	2nd Qtr 2009	Yes	N/A
Licenses & Integration	1	4.001	DISA	TBD	Super 8A/FFP	TBD/DISA	1st Qtr 2009	1st Qtr 2009	Yes	N/A
JWICS (SCI Component of the DISN)										
Type 1 Encryption (HAIPE) 1 Gbps	54	0.026	SPAWAR	N/A	CPFF	SC	Nov-08	Feb-09	N/A	N/A
Type 1 Encryption (HAIPE) 10 Gbps	14	0.045	SPAWAR	N/A	CPFF	SC	Nov-08	Nov-08	N/A	N/A
TPE Equipment (Juniper Routers)	6	0.760	SPAWAR	N/A	CPFF	SC	Nov-08	Feb-09	N/A	N/A
JWICS Core Routers (CISCO)	14	0.252	SPAWAR	N/A	CPFF	SC	Nov-08	Feb-08	N/A	N/A
Misc Install Materials	3	0.043	SPAWAR	N/A	CPFF	SC	Nov-08	Feb-09	N/A	N/A
IXIA Test Equipment (additional Cards)	3	0.050	SPAWAR	N/A	CPFF	SC	Nov-08	Feb-09	N/A	N/A
EPC/SECN										
EPC COMSEC Replacement	40	0.011	DISA	N/A	MIPR	NSA	Nov-08	Jun-09	Yes	N/A
EPC Equipment Replacement	30	0.039	DISA	N/A	MIPR	Raytheon/FL	Dec-08	Nov-09	Yes	N/A
FY 2010										
Tech Refresh Investment Plan										
Multifunction Soft Switch Update (MFSS)	1	3.100	DISA	30-Nov-09	PO on AF Contract	Unknown	30-Jan-10	30-Jun-10	N/A	N/A
7600 Router (7500 Replacement)	62	0.550	DISA	1st Qtr 10	PO on AF Contract	SAIC/VA	1st Qtr 2010	1st Qtr 2010	Yes	Yes
MSPP Router/M13 (ATM Replacement)	35	0.862	DISA	1st Qtr 10	PO on AF Contract	SAIC/VA	1st Qtr 2010	1st Qtr 2010	Yes	Yes
DCN Cisco 2611XM/2950	97	0.010	DISA	1st Qtr 10	PO on AF Contract	SAIC/VA	1st Qtr 2010	1st Qtr 2010	Yes	Yes
KIV 19M Encryptors	150	0.030	DISA	N/A	MIPR	NSA, MD	1st Qtr 2010	1st Qtr 2010	Yes	Yes
Element Management System Software & Integration	1	1.600	DISA	TBD	Super 8A/FFP	TBD/DISA	2nd Qtr 2010	2nd Qtr 2010	Yes	N/A
IA Sensors	10	0.322	DISA	TBD	PO on AF Contract	SAIC/VA	1st Qtr 2010	1st Qtr 2010	Yes	Yes
JWICS (SCI Component of the DISN)										
Type 1 Encryption (HAIPE) 1 Gbps	54	0.026	SPAWAR	N/A	CPFF	SC	Nov-09	Feb-10	N/A	N/A
Type 1 Encryption (HAIPE) 10 Gbps	11	0.045	SPAWAR	N/A	CPFF	SC	Nov-09	Nov-09	N/A	N/A

* DGS: DISN Solutions contracts were competitively awarded and are comprised of FFP Task Orders for Equipment and Time & Material Task Orders for Labor; IDIQ

** DNMSS-G: DISN Network Management Support Services - Global contracts were competitively awarded and are comprised of FFP/T&M/IDIQ/CPFF Task Orders

Exhibit P-5a, Procurement History and Planning			Infrastructure					Date: May 2009		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/24						P-1 Line Item Nomenclature **Defense Information System Network (DISN)**				
	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
TPE Equipment (Juniper Routers)	7	0.760	SPAWAR	N/A	CPFF	SC	Nov-09	Feb-10	N/A	N/A
JWICS Core Routers (CISCO)	14	0.252	SPAWAR	N/A	CPFF	SC	Nov-09	Feb-10	N/A	N/A
Misc Install Materials	3	0.043	SPAWAR	N/A	CPFF	SC	Nov-09	Feb-10	N/A	N/A
IXIA Test Equipment (Inc Cards)	3	0.296	SPAWAR	N/A	CPFF	SC	Nov-09	Feb-10	N/A	N/A
IXIA Test Equipment (additional Cards)	1	0.050	SPAWAR	N/A	CPFF	SC	Nov-09	Feb-10	N/A	N/A
EPC/SECN										
EPC Equipment Replacement	45	0.038	DISA	N/A	MIPR	Raytheon/FL	Jan-10	Nov-10	Yes	N/A

* DGS: DISN Solutions contracts were competitively awarded and are comprised of FFP Task Orders for Equipment and Time & Material Task Orders for Labor; IDIQ

** DNMSS-G: DISN Network Management Support Services - Global contracts were competitively awarded and are comprised of FFP/T&M/IDIQ/CPFF Task Orders

Note: Unit cost varies based upon unit configuration and theater deployment.

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/25	P-1 Line Item Nomenclature **Public Key Infrastructure**
Program Element for Code B Items:	Other Related Program Elements 0303135K

	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity												
Total Proc Cost			1.994	1.888	1.780						Cont.	Cont.

Description: The Department of Defense (DoD) Public Key Infrastructure (PKI) is the mechanism providing public key certificates to support DoD mission critical applications. PKI supports the infrastructure for the entire DoD and is a key component for enabling information sharing in a secured environment. PKI provides a framework for secure information sharing with external partners and the Department's Information Assurance (IA) needs for confidentiality, authentication, identification, verification of data integrity, non-repudiation of communications or transactions, as well as digital signatures. To continue supporting the expanding user community new Certificate Authorities (CAs) must be continually purchased and fielded. Without the ability to expand the infrastructure the current public key infrastructure will not be able to meet the requirements of the user by supporting the community with digital certificates for securing web servers, signing and encrypting email and smart card logon support. Without digital certificates the entire DoD Community will revert back to user name and password for accessing computers which introduces significant network security vulnerabilities across the DoD.

FY 2008:,
PKI procurement funds ($1.994M) purchased new CA compatible with Intel processors, Linux Operating System, and networked Hardware Security Module (HSM), which continued the implementation of PKI architecture enhancements to improve reliability, availability and maintainability. To support Non Person Entity (NPE) Auto Enrollment capability for Domain Controllers, Microsoft Windows desktops and laptops, separate CA's were purchased in FY 2008 for the PKI Lab, JITC, and for the operational environments so that testing and implementation of the NPE PKI could begin. Equipment purchases included the stand-alone web based Bulk Revocation Server for Registration Authority (RA) bulk revocation capability over the web, and the Certificate History Repository Information System (CHR-IS). The program purchased the Venafi software solution for the auto-enrollment of the PKI Certificate Authority, PKI Web Server and PKI Directory server Secure Socket Layer (SSL) certificates.

FY 2009:
In FY 2009 PKI procurement funds ($1.888M) continues purchasing of new CA's, servers and other equipment in order to support the PKI architecture enhancements to improve reliability, availability and maintainability of the DoD PKI which supports the entire DoD community. In a continuation of the FY 2008 NPE Auto Enrollment capability, the PKI will stand up new servers in the PKI Lab, JITC, and in the operational environments, to support device certificates for printers, web servers, mail servers and database servers. PKI plans to migrate to an IPV6 compatible CA (Red Hat CS 8.X) and operating system (Red Hat Linux Release 5). DISA will purchase new HP servers for the migration of the Robust Certificate Validation Service (RCVS) operating system from Windows Server 2003 to Red Hat Linux Release 5. DISA will procure servers for the new monitoring system (CACTI) and for the installation of the Auto Key Recovery Agent on the SIPRNet. Without the purchase of this equipment the DoD PKI will not be able to expand to meet the evolving security requirements of the DoD Network which will potentially open the DoD to security vulnerabilities that would be reduced/removed with the PKI technology.

FY 2010:
In FY 2010 PKI procurement funds ($1.780M) will install the NPE Domain Controller Auto Enrollment of devices to the SIPRNet and procure hardware for CAs in the support of network related NPEs such as routers, switches, firewalls, and devices that have operating systems other than Microsoft (APPLE, Linux, etc). DISA will continue purchasing CA's for issuance of hardware tokens and alternate tokens for groups, roles and other types of certificates. Expansion of the RCVS migration will continue by migrating from Safenet Hardware Security Modules (HSM)s towards the nCipher HSM system. The technology refresh of the Load Balancers for RCVS will also take place in FY 2010. Without the purchase of this equipment the DoD PKI will not be able to expand to meet the evolving security requirements of the DoD Network which will potentially open the DoD to security

vulnerabilities that would be reduced/removed with the PKI technology. No funding for this effort would further impact securing the SIPRNET to include tokens.

Performance Metrics:

Return on Investment – To sustain the PKI capability functional funds are required to provide a full COOP Capability and reduction of single points of failure, resulting in a significant improvement of PKI availability to the user community. These funds also provide removal of anomity on both the NIPRnet and SIPRnet thus enhancing the overall security of the networks

Fielded SIPRNet Storage Area Network (SAN) in FY 2008 which provides failover capability and system redundancy.
Procured 4 Web Based Bulk Revocation (WBBR)in FY 2008 which will provide an online capability for the end user and removes the need for a stand alone system.
Procured 4 Certificate History Repository Information Service (CHRIS) in FY 2008 which will allow for archiving of key PKI related data (archiving of certificates, logs, etc.)
Procured and fielded 48 new switches, routers and firewalls that support Gigabyte switching and IPV6 on the NIPRNet and the SIPRNet in FY 2008 which begins to satisfy DOD IPV6 mandate.
Procured and fielded 4 new Certificate Authorities (CAC certificates) to support 2048 encryption key size in FY 2008.
Will Procure and field a service or product in support of the Non Person Entity (NPE) device certificate effort for up to 5 million NIPRNet Windows Desktops and Laptops in FY 2009.
Will procure and field an upgraded solution to the Automated System Monitoring tool in FY 2009. The new tool will be more cost effective and will provide easier monitoring access to Okalahoma City Help Desk team members.
Will procure and field a service or product in support of the Non Person Entity device certificate effort for devices (e.g.; desktops, routers, switches, etc) and Domain Controllers on the SIPRNet in FY 2009.
Will procure and field 8 new Certificate Authorities for CAC and Software issuance in FY 2009.
Will procure and field the Storage Array Network end to end COOP replication solution on the NIPRNet and SIPRNet in FY 2009.
Migrate the RCVS servers from Windows Server 2003 to Red Hat Linux Release 5. This will involve procuring and fielding new servers for the RCVS NIPRNet and SIPRNet nodes in FY 2009 which will reduce the IAVA alert frequency that is associated with Windows Based systems.
Procure and field a card management system on the SIPRNet in FY 2009 to allow token based authentication (similar to NIPRNet).
Procure and field non-microsoft non-person-entity certificates in FY 2010 to support upto 20 million devices such as UNIX operating system, printers, routers, etc.

Exhibit P-5 Cost Analysis		Weapon System		Date: May 2009						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/25			ID Code	P-1 Line Item Nomenclature **Public Key Infrastructure**						
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
Quantity										
OTHER COSTS										
Dell 2950 Servers for New CA			0.010	0.270						
NPE initial HW/SW purchase			0.036	1.152						
Ncipher equipment			0.016	0.384						
Venafi software for IPV6			0.152	0.152						
Dell 2950 Servers for new enhancement (NPE, ASM, CHR)			0.009	0.036						
HP Servers for RCVS migration to Linux					0.013	0.832				
Dell 2950 Servers for new enhancement (NPE, ASM & CHR)					0.007	0.469				
PKI Backup Solution					0.008	0.040				
Web Based Bulk Revocation					0.013	0.039				
Crypto Hardware for Certifcate History Repository					0.026	0.312				
SAN hardware for New Enhancement					0.013	0.130				
HW/SW purchase for new enhancement					0.011	0.066				
Public Key Infrastructure (PKI)							1.78	1.78		
Public Key Infrastructure (PKI)									0.000	0.000
Total				1.994		1.888		1.780		0.000

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/25						P-1 Line Item Nomenclature **Public Key Infrastructure**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008										
Public Key Infrastructure (PKI)										
Dell 2950 Servers for New CA	27	0.010	DISA	Apr-08	FFP	Sword & Shield Enterprise, Knoxville, TN				
NPE initial HW/SW purchase	32	0.036	DISA	Aug-08	C/FP	BAE,	Sep-08	Dec-08	Yes	
Ncipher equipment	24	0.016	DISA	Dec-07	FFP	ORC; Cheasapeake, VA	Apr-08	May-08	Yes	
Venafi software for IPV6	1	0.152	DISA	Dec-07	FFP	Venafi; Sandy, UT	Jan-08	Jan-08	Yes	
Dell 2950 Servers for new enhancement (NPE, ASM & CHR)	4	0.009	DISA	Jan 09	FFP	TBD				
FY 2009										
Public Key Infrastructure (PKI)										
HP Servers for RCVS migration to Linux	64	0.013	DISA	Jun 09	FFP	TBD	Aug 09	Sep 09	Yes	
Dell 2950 Servers for new enhancement (NPE, ASM & CHR)	67	0.007	DISA	Jan-09	FFP	TBD	Feb-09	Mar-09	Yes	
PKI Backup Solution	5	0.008	DISA	Jan 09	FFP	TBD	Feb 09	Feb 09	Yes	
Web Based Bulk Revocation	3	0.013	DISA	Jan 09	FFP	TBD	Feb 09	Mar 09	Yes	
Crypto Hardware for Certifcate History Repository	12	0.026	DISA	Jan 09	FFP	TBD	Jan 09	Feb 09	Yes	
SAN hardware for New Enhancement	10	0.013	DISA	Dec 08	FFP	Tangible Software; Mclean, VA	Jan 09	Feb 09	Yes	
HW/SW purchase for new enhancement	6	0.011	DISA	Jun 09	FFP	TBD	Jul 09	Jul 09	Yes	
FY 2010										
Public Key Infrastructure (PKI)	1	1.780	DISA	Jan 10	FFP	TBD	Mar 10	Apr 10	No	

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/26	P-1 Line Item Nomenclature **Joint Command and Control Program**
Program Element for Code B Items:	Other Related Program Elements 0303158K

	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity												
Total Proc Cost			0.000	3.988	2.835						Cont'g	Cont'g

Description: The Net-Enabled Command Capability (NECC) is the Department of Defense's (DoD's) principal command and control capability focused on providing the Warfighter with the data and information needed to make timely, effective and informed decisions. Commanders use NECC to adapt rapidly to changing mission needs by defining and tailoring their information environment and drawing on capabilities that enable the efficient, timely and effective command of forces and control of engagements. NECC provides the DoD with next-generation Command and Control (C2) capabilities using a Service Oriented Architecture (SOA) on the Global Information Grid (GIG). NECC draws from the C2 community to evolve current and provide new C2 capabilities into a fully integrated, interoperable, collaborative Joint solution. NECC replaces the Global Command and Control System (GCCS) Family of Systems (FoS) with a single joint C2 architecture and capabilities-based implementation that enables advanced distributive, collaborative information sharing vertically and horizontally. NECC provides additional critical C2 functionality not present today, and establishes the C2 SOA foundation for future net-centric C2 capabilities. NECC will facilitate exchange of information across multiple security domains and reduce logistics and support requirements.

FY 2009:

Capability Modules (CM's) were reduced to 14 in FY 2009 due to a reduction in funding. Procurement funds will acquire reduced hardware and software to support the follow-on integration of developed C2 capabilities through a net-centric environment and to provide an integrated, flexible and adaptable full spectrum DoD C2 capability. NECC will integrate databases, servers, client workstations, Local Area Networks (LAN), and computer software into an open, scaleable, network centric, single architecture. NECC uses existing/legacy hardware suites and available Commercial-Off-The-Shelf (COTS) software. NECC will purchase service desk support software, databases, application web servers and virtual environment software. NECC hardware acquisition is based on a COTS software product evaluation and basic acceptance assessment that determined hardware requirements and configuration. NECC software acquisition is based on an evaluation of COTS software products required to enhance the provisioning, monitoring and support of CMs at the Enterprise GIG computing nodes. The Federated Development and Certification Environment (FDCE) is a virtual environment accessible through the network. Warfighters, developers, testers, engineers, certifiers and all other program personnel use the FDCE to assess and manipulate the NECC products which are C2 capability modules residing on the Global Information Grid. The FDCE consists of hardware and software licenses. Licenses are required to ensure the FDCE's security and functionality supports NECC's FY 2009 scheduled CM development, integration, and engineering activities.

FY 2010:

Funds will be used to procure COTS deployment software to include service desk support software, learning management system software, configuration management software, enterprise service management and application monitoring software, virtual environment software, databases, information assurance/security software, application web servers and development tools. Additionally, NECC will continue to utilize procurement funding to purchase additional hardware required to support technical refresh of equipment for the initial fielding of the C2 capabilities. The FDCE will continue to be used to assess and manipulate NECC C2 capability modules. The FDCE will continue to require hardware and software licenses to maintain security and functionality of the FDCE.

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/26	P-1 Line Item Nomenclature **Joint Command and Control Program**
Program Element for Code B Items:	Other Related Program Elements 0303158K

Performance Metrics:

In FY 2008, NECC implemented an Earned Value (EV) pilot that would provide EV information for monitoring the program's cost/schedule/and technical performance. NECC's EV pilot has two foci: NECC Joint Program processes and Capability Module (CM) development. NECC Joint Program processes provide technical and program control services to complete programmatic responsibilities. Under the pilot, NECC internal support costs were consolidated monthly and tracked against a Planned Value baseline and EV milestones. EV is realized when a milestone is considered to be 100 percent complete. EV for the CM development approach included establishing Planned Value baselines and milestones for each CM. Monthly reports defined the actual costs incurred, the dates of planned milestones, and work completed. EV for CM development is realized when a milestone is considered to be 100 percent complete. In FY 2008, EV data collected for NECC Joint Program processes reported a 1.0 for both Cost Performance Index (CPI) and Schedule Performance Index (SPI). EV data for three CMs developed by the Navy reported a .90 CPI and a .94 SPI.

In FYs 2009-2010, the Program Office is collecting and analyzing a broad set of performance metrics to evaluate performance of the end-to-end NECC process. Essential criteria for validating the NECC business strategy is being gathered through performance measurement data that will be collected over the course of the program. Performance data (metrics) is a contract requirement for all development activities. The aggregated data obtained from NECC end-to-end process surveillance and CM development metrics are being used to define a baseline of repeatable performance for all stages of the acquisition process.

Exhibit P-5 Cost Analysis	Infrastructure			Date May 2009						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature **Joint Command and Control Program**						
Procurement, Defense-Wide 0300D/01/05/26				Other Related Program Elements 0303158K						
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
Crystal Reports Designer	-	-	-	-	0.001	0.001	0.001	0.002		
IBM Rational Clear Case	-	-	-	-	0.000	0.000	0.007	0.075		
BEA Licenses	-	-	-	-	0.010	0.300	0.010	1.000		
FDCE Software Licenses/Hardware	-	-	-	-	0.683	0.683	0.500	0.500		
VMWare, Red Hat, Marklogic Software	-	-	-	-	0.118	0.512	0.122	0.470		
Adobe Cold Fusion	-	-	-	-	0.001	0.001	0.002	0.002		
IBM RequisitePro	-	-	-	-	0.000	0.000	0.004	0.100		
Oracle database software	-	-	-	-	0.022	0.612	0.023	0.521		
IBM Rational Clear Quest	-	-	-	-	0.000	0.000	0.004	0.150		
Risk Management Software Tool	-	-	-	-	0.010	0.010	0.015	0.015		
Application Web Servers	-	-	-	-	1.869	1.869	0.000	0.000		
Total						3.988		2.835		

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: May 2009		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature **Joint Command and Control Program**				
Procurement, Defense-Wide 0300D/01/05/26						Program Number (PNO) **JC01**				
	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
Crystal Reports Designer	1	0.001	DISA	Nov-08	C/FP	Business ObjectsNorth American Corporate Headquarters San Jose, CA	Dec-08	Jan-09	Yes	
BEA Licenses	30	0.010	DISA	Nov-08	C/FP	BEA Government Systems, Inc. McLean, VA	Dec-08	Jan-09	Yes	
Application Web Servers	1	1.869	DISA	Oct-08		SPAWAR Systems Center Atlantic, Charleston, SC	Oct-08	Oct-09	Yes	
FDCE Software Licenses	1	0.683	DISA	Nov-08	C/FP	PC Mall Gov, Inc. Manassas, VA	Dec-08	Jan-09	Yes	
VMWare, Red Hat, Marklogic Software	4	0.128	DISA	Nov-08	C/FP	PC Mall Gov, Inc. Manassas, VA	Dec-08	Jan-09	Yes	
Adobe Cold Fusion	1	0.001	DISA	Nov-08	C/FP	PC Mall Gov, Inc. Manassas, VA	Dec-08	Jan-09	Yes	
Oracle database software	28	0.022	DISA	Nov-08	C/FP	ORACLE Reston, VA	Dec-08	Jan-09	Yes	
Risk Management Software Tool	1	0.010	DISA	Nov-08	C/FP	PC Mall Gov, Inc., Manassas, VA	Dec-08	Jan-09	Yes	
FY 2010										
Crystal Reports Designer	2	0.001	DISA	Nov-09	C/FP	Business ObjectsNorth American Corporate Headquarters San Jose, CA	Dec-09	Jan-10	Yes	
IBM Rational Clear Case	20	0.075	DISA	Nov-09	C/FP	IBM Armonk, NY	Dec-09	Jan-10	Yes	
BEA Licenses	100	0.010	DISA	Nov-09	C/FP	BEA Government Systems, Inc. McLean, VA	Dec-09	Jan-10	Yes	
FDCE Software Licenses	1	0.500	DISA	Nov-09	C/FP	PC Mall Gov, Inc. Manassas, VA	Dec-09	Jan-10	Yes	
VMWare, Red Hat, Marklogic Software	3	0.122	DISA	Nov-09	C/FP	PC Mall Gov, Inc. Manassas, VA	Dec-09	Jan-10	Yes	
Adobe Cold Fusion	1	0.002	DISA	Nov-09	C/FP	PC Mall Gov, Inc. Manassas, VA	Dec-09	Jan-10	Yes	
IBM RequisitePro	25	0.004	DISA	Nov-09	C/FP	IBM Armonk, NY	Dec-09	Jan-10	Yes	
Oracle database software	22	0.023	DISA	Nov-09	C/FP	ORACLE Reston, VA	Dec-09	Jan-10	Yes	
IBM Rational Clear Quest	37	0.004	DISA	Nov-09	C/FP	IBM Armonk, NY	Dec-09	Jan-10	Yes	
Risk Management Software Tool	1	0.015	DISA	Nov-09	C/FP	PC Mall Gov, Inc., Manassas, VA	Dec-09	Jan-10	Yes	

Exhibit P-40, Budget Item Justification	DATE: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/27	P-1 Line Item Nomenclature **Cyber Security Initiative**
Program Element for Code B Items:	Other Related Program Elements 0305103K

	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity												
Total Proc Cost			0.000	19.044	18.188						Cont'g	Cont'g

Description: The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

FY 2009 – FY 2010: This is a classified program, additional detail provided upon request.

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