Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*						**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advance IT Services Joint Program Office*					
COST ($ in Millions)	**FY 2009 Actual**	**FY 2010 Estimate**	**FY 2011 Base Estimate**	**FY 2011 OCO Estimate**	**FY 2011 Total Estimate**	**FY 2012 Estimate**	**FY 2013 Estimate**	**FY 2014 Estimate**	**FY 2015 Estimate**	**Cost To Complete**	**Total Cost**
Total Program Element	28.441	14.831	49.364	0.000	49.364	52.605	53.741	54.818	55.130	Continuing	Continuing
T26: *Leading Edge Pilot Information Technology*	28.441	14.831	49.364	0.000	49.364	52.605	53.741	54.818	55.130	Continuing	Continuing

A. Mission Description and Budget Item Justification

The purpose of the AITS-JPO is to integrate new, mature Information Technology (IT) and advanced operational concepts into net-centric Battlespace technologies to: access and exchange critical information; exploit opportunities to enhance Current Force capabilities; and project Future Force IT requirements. AITS-JPO primarily focuses on responding to emergent warfighter requirements in an innovative and collaborative manner. The DISA Chief Technology Office (CTO) has broad responsibilities for the rapid transfer of advanced IT and Operational Concepts to the warfighter and the technical management of these efforts. The program's approach makes technology and concepts rapidly operational by funding advanced data, enterprise information, and knowledge services.

The AITS-JPO supports the warfighter at all levels from the President of the United States, Secretary of Defense, Chairman of the Joint Chiefs of Staff to the Combatant Commands and Inter-agency participants, i.e, DoD and its partners. The program components support preparation for future joint and coalition initiatives through development and integration of a full range of data services and advanced IT applications to support practical aspects of United States and coalition partner-approved cooperative activities. A representative program which recently transitioned is the Event Management Framework (EMF), which demonstrated operational value by enabling the U.S. Northern Command (USNORTHCOM) to quickly discover, access, correlate, and share information between interagency partners during a hurricane, H1N1 pandemic, 2008 Presidential Election, and 2009 Presidential Inauguration.

Program investments in advanced technology will benefit strategic and tactical users by providing them with a rich, reliable, persistent collaboration and networking technologies computing on demand to reduce the need to replicate data or services at the point of consumption. Investments also provide support for virtual end-user environments and semantic search capabilities -- all of which enhance the decision-making process. The goal of the AITS-JPO is to provide the warfighter with technical superiority and to achieve interoperability and integration, while working in concert with joint, allied and coalition forces to effectively counter terrorism and enhance homeland security defense via the confluence of technology, security cooperation, and education.

If the program is not funded in FY 2011, DISA will not be able to provide DoD and its partners with the innovative technologies that can make a difference in the new era of warfighting by enabling the operational transformation of warfighting. DoD must be IT-enabled with the ability to out-think our adversary.

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B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	13.597	39.911	0.000	0.000	0.000
Current President's Budget	28.441	14.831	49.364	0.000	49.364
Total Adjustments	14.844	-25.080	49.364	0.000	49.364
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		-24.754			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	11.195	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	3.649	-0.326	49.364	0.000	49.364

Change Summary Explanation

The increase in FY 2009 reflects a-Congressional Reprogramming of $11.195 million and $3.649 below threshold reprogramming action reprogramming, to support the Vice Chairman, Joint Chief of Staff, Initiatives and Thin Client efforts. The decrease in FY 2010 reflects the Congressionally directed reduction of $24.754 million for new starts supporting Rapid Technology Insertion efforts. The decrement of $0.326 million was a result of general Congressional adjustments for Economic Assumptions and Federally Funded Research and Development Center (FFRDC) costs. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

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COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
T26: *Leading Edge Pilot Information Technology*	28.441	14.831	49.364	0.000	49.364	52.605	53.741	54.818	55.130	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Leading Edge Pilot Information Technology program supports the warfighter at all levels. It provides the President of the United States, Secretary of Defense, Chairman of the Joint Chiefs of Staff, Combatant Commands (COCOMs), and Inter-agency participants with critical focus on the long-term warfighting operations by bringing together technology, security cooperation, and education. The program components support preparation for future joint and coalition initiatives through development and integration of a full range of data services and advanced IT applications to support practical aspects of approved cooperative activities of the United States and its coalition partners. These emergent capabilities are not new systems; they are technologies that can be rapidly infused into existing tools. The goal is to make supporting technology for today and tomorrow a reality for the warfighter, and to achieve interoperability and integration in concert with joint, allied and coalition forces to effectively counter terrorism and enhance homeland defense and security.

The program utilizes four key mechanisms to streamline the process of fielding emergent requirements: (1) Advanced Concept Technology Demonstrations (ACTD)/ Joint Capability Technology Demonstrations (JCTD), with OSD/COCOM/Service/Agency teaming; (2) Joint Ventures, with Combatant Commanders/Program of Record (POR) teaming; (3) Risk Mitigation Pilots with POR/Community of Interest (COI) teaming; and, (4) Technology Innovation Investment Fund (TIIF). The JCTD process aligns with the new Joint Capability Integration and Development System developed by the Joint Chiefs of Staff by adapting technology and concept solutions to meet pressing warfighter needs. OSD approves new JCTDs annually and on a rolling start basis, and DISA participates in both an operational and transitional managerial role. The JCTDs, along with the Joint ventures and risk mitigation pilots, feature teaming with appropriate offices so that funds and skill sets are leveraged across all participants. The costs are shared, thus reducing the risk to individual organizations. The TIIF concentrates on concept innovation and rapid insertion of advanced data, technology, and knowledge services in the DoD Global Information Grid.

Program investments in advanced technology will benefit strategic and tactical users by providing them with a rich, reliable, persistent collaboration and networking toolset, computing on demand, and support for virtual end-user environments and semantic search capabilities -- all of which enhance the decision-making process. Funding will support much needed innovation in the following areas:
- Acceleration of commercial Internet concepts and technology (e.g., social networking, persistent chat) that improves collaboration across the DoD and with non-DoD partners;
- Improvement of global situational awareness through a shared collaboration architecture;

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

The FY 2011 funding increase is required to perform the engineering of innovative solutions that enable the operational transformation of warfighting. We must be IT-enabled with the ability to out-think our adversary. The program will provide crucial activation and alerting so decision-makers can quickly focus on problems and deliver solutions. They will have the ability to discern situations, specify participants needed in the collaboration course of action planning, and engage in decision-making. It is critical to have an enterprise security model that allows for authentication and attribute-based access into the collaboration environments. The goal is to make supporting technology for today and tomorrow a reality for the warfighter. These capabilities cannot be delivered without the requested funding. The Leading Edge program engages in projects and innovation activities that are cross-functional and provide the best solution for global security. Objectives are to facilitate an understanding that comes with enabling of persistent connection with the web of people and organizations across DOD and Inter-Agency. The ability to activate and alert associated players to focus on problems (reactive) and drive solutions (proactive) is crucial. This funding supports IT-enabling of both information and communications technologies in order to out-think and out-decide the adversary. Persistent collaboration creates an agile and flexible knowledge-based environment. The FY 2011 funding increase also supports the DISA CTO's mission as concept innovator and rapid enabler of advanced data, information and knowledge to quickly provide POTUS, SECDEF, CJCS, COCOMs, and other agencies with critical solutions to innovate, operationalize, and mature flexible, agile technology and concepts. Program benefits include the ability to anticipate and preempt actions, to drive and advise on the preferred course of action, and to promote information and sharing in an open environment. DISA cannot provide an IT-enabled information and communications environment with persistent collaboration capability without funding.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Command and Control (C2) and Combat Support (CS)	16.726	6.671	7.029	0.000	7.029
Command and Control (C2) and Combat Support (CS) (C2/CS) brings mechanisms that provide senior military leaders with more accurate and more real-time situational information for decision-making. Strategic and tactical users will be given a rich, reliable, persistent collaboration and networking toolsets that transition into PORs or other viable sustainment options and achieve interoperability and integration goals for working in concert with joint, allied and coalition forces, especially as relates to counter-terrorism and enhanced homeland defense and security. These endeavors will provide senior military leadership with (1) the ability to support senior-level initiatives; (2) the capability to maintain					

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B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
global situational awareness of leading edge technologies; (3) the capability to rapidly field solutions to emerging problems; and (4) the benefit of securing a competitive edge through intellectual capital. *FY 2009 Accomplishments:* In FY 2009, focus was placed on Coalition Information Sharing and Network Infrastructure improvements that were driven by the Intelligence Community's need for larger bandwidth and storage capabilities and on strengthening the DISA/STRATCOM NETOPS capabilities. Accomplishments include transitioning of the Tactical Service Provider JCTD and the Joint Coordinated Real-Time Engagement ACTD. In FY 2009, the Vice Chairman of the Joint Chief of Staff (VCJCS) led a national military command system transformation to quickly change the business model to take advantage of 21st century technologies and leverage intellectual capital wherever it may be. Part of that effort included Joint User Messaging (JUM), an updated Machine-to-Machine (M2M) messaging functionality with web service implementation that supports multiple message brokers to support the distributed, federated, Global Information Grid. In FY 2009, Thin Client was initially funded in this program element. It was then determined that it was better suited for PE 0302019K Defense Information Infrastructure Engineering and Integration, in the year of execution. Funding provided the ability to provide course of action planning and accelerated and improved quality for decision-making of senior leaders in support of Vice-Chairman Initiatives. This includes accelerating web exposure of command and control applications, information sharing among DoD and its partners, network monitoring and instrumentation, and implementation of an attribute based access control which strengthens access into DoD applications. *FY 2010 Plans:* In FY 2010, work continues on the VCJCS National Senior Leaders Decision Support System (NSLDSS) initiative. The NSLDSS is a set of technology initiatives and tactics, techniques and processes for national senior leaders to quickly gain situational awareness of global events affecting national interests. It includes Joint User Messaging (JUM), the next generation Machine-to-Machine (M2M) messaging functionality based on industry standard specifications. JUM is an evolving industry					

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B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
standard that provides improved messaging reliability; more flexible, capable, messaging functionality; and is scalable based on the performance needs of the user community. The JUM web service implementation also supports multiple message brokers to support the distributed, federated, Global Information Grid (GIG) network. The project will complete testing analyses of Limited Operational Assessments (LOA) to validate that warfighter operational capability requirements are met during each stage of development before a final Operational Assessment Report is issued and an Executive Decision Capability is delivered. *FY 2011 Base Plans:* In FY 2011, there will be a continued intense focus on the DISA CTO mission as concept innovator and rapid enabler of advanced data. These capabilities will be flexible to respond to various operational missions and events; and agile to expand the dynamic nature of the networks, technologies, and global security, providing feature shared situational awareness to leverage a 24x7 persistent Communication Web. The Communication Web will enable Joint Chiefs of Staff to provide the best military advice and to rapidly transform information to knowledge. DISA will provide command and control innovative technology capabilities for fully-informed strategic and tactical decision-making to the military leadership community and coalition forces in support of the initiatives that improve the warfighter's situation awareness and collaboration toolset. Without funding, DISA will be unable to provide command and control innovative technology capabilities for fully-informed strategic and tactical decision-making; to the military leadership community and coalition forces; and will be unable to support rolling start JCTDs or initiatives that improve the warfighter's situation awareness and collaboration toolset. Insufficient funding will lead to a loss of access to critical information holdings and the inability to rapidly deploy enterprise mission services and system, and rapid integration of commercial technologies will be adversely affected or halted.					
Information Sharing (IS)	3.859	1.500	1.547	0.000	1.547

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B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total

Information Sharing (IS) encompasses IT support for crisis action planning tools, joint force protection, and coalition interoperability. It assists Combatant Commanders and Homeland Security Incident Managers in developing their own Courses of Action (COA) by providing them with the capability to rapidly correlate information from disparate Communities of Interest (COI). IS capabilities will cut across JCS, COCOM, Inter-Agency, Service/Agency organizations and are critical to providing an enterprise security model that allows for authentication and attribute-based access into the collaboration environments.
 	
FY 2009 Accomplishments:
  In FY 2009, the Event Management Framework (EMF) ACTD deployed on the classified and unclassified communications nets in the Defense Enterprise Computing Center (DECC), Columbus, Ohio; conducted its Operational Utility Assessment (OUA) as a trial in Coalition Warrior Interoperability Demonstration (CWID) 2009; developed enhancements to an all-COCOM capable application; and completed activities to transition EMF. The Transnational Information Sharing Cooperation (TISC), a collaborative, open source, web environment for inter-agency and external partnering in Civil-Military activities, worked on transition and sustainment planning of TISC/Scholar capabilities at a DECC and worked with commercial vendors to determine the cost of commercially hosting TISC capabilities at OSD sponsored Regional International Outreach (RIO) office. The Coalition Secure Management and Operations System (COSMOS), providing policy-based information sharing and supporting joint data exchange and assessment at the Joint Forces Command (JFCOM), completed transition.
 	
FY 2010 Plans:
  In FY 2010, funds support EMF program transition to a DECC or commercial hosting site for full operational capability; integration of Rapid Development and Sustainment of Enterprise Mission Services (RDEMS); and support of Integrated Satellite-GIG Operational Management (ISOM) and Operational 3-Dimension (OP3D) JCTDs. Funding enables DISA to provide capabilities for crisis action planning tools, joint force protection, and coalition interoperability.					

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| | Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency | DATE: February 2010 |

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| APPROPRIATION/BUDGET ACTIVITY
0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 5: *Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE
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B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: In FY 2011, DISA will continue to provide capabilities for crisis action planning tools, joint force protection, and coalition interoperability. The program will continue to develop the means for significantly expanded information sharing to provide JCS the best military advice and to rapidly transform information to knowledge. Information Sharing will be improved to provide the ability to share information that will cut across JCS, COCOM, Inter-Agency, Service/Agency (S/A) organizations.					
Network Infrastructure (NI) Network Infrastructure (NI): Network Infrastructure assists in supporting and providing PORs with agile, adaptive, and capabilities-based IT, while providing US forces with peacetime and contingency access. NI supports efforts that integrate technologies for handling very large, heterogeneous data sets, to enhance the deployed warfighter's situational awareness and information superiority and does so within a secure framework that supports both joint and multi-national operations. *FY 2009 Accomplishments:* In FY 2009, the Large Data JCTD combined remote direct memory access (RDMA) and a global file system to connect globally-distributed storage across a wide area network to provide the warfighter with access to DoD enterprise data with very low latency regardless of data size or location to enable net-centric warfighter. The LD JCTD completed transition in September 2009. *FY 2010 Plans:* In FY 2010, NI provides the information infrastructure that supports C2/CS and IS efforts. The enterprise-wide information infrastructure is enhanced with advanced capabilities that support global data access and visualization of geospatially referenced data.	2.683	2.700	1.856	0.000	1.856

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B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: In FY 2011, DISA will continue providing infrastructure to support the JCTDs, Risk Mitigation Pilots, and Joint Ventures. Features will include wideband networking integrated with smart remote data storage, data conferencing and collaboration, and search and visualization. Without funding, NI will be unable to provide the information infrastructure that supports C2/CS and IS efforts.					

Network Operations (NetOps)
 	
NetOps: NetOps provides IT solutions and advanced concepts to address warfighter capability gaps which preclude delivering the right information, to the right person, in the right place, at the right time in such a way that the information is protected from interception and exploitation and presented in a useful format. NetOps will leverage network-centric enterprise technologies and services provided by the GIG and dynamically update data/information to improve situational awareness and provide more efficient collaboration. NetOps uses different systems working together to provide alerting, visualization, and collaboration capability.
 	
FY 2009 Accomplishments:
  In FY 2009, Mission Assurance Decision Support System (MADSS) provided COCOMs a joint, globally available common operating picture of network status during missions, integrating real-time communications anomaly data feeds and providing a mission area knowledge base for rapid event analysis and course of action development. DISA provided technical support to the Naval Surface Weapons Center, Dahlgren.
 	
FY 2010 Plans:
  In FY 2010, DISA focuses efforts on Network Operations support of all of the Leading Edge IT capabilities. DISA continues to support the Naval Surface Weapons Center, Dahlgren. Funding leverages the GIG to improve situational awareness, alerting, visualization, and provide more efficient collaboration.
	0.764	1.200	1.238	0.000	1.238

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B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: In FY 2011, DISA will continue to support the Naval Surface Weapons Center (NSWC), Dahlgren. DISA will work with the Joint Staff Anti-terrorism/Force Protection community to develop concepts of operation and provide transition capabilities to assist COCOMs in employing a decision support environment that will provide a tailored rendering of relevant information to the Commanders, their staff, Joint Task Forces, non-government organizations, and coalition forces. Lack of funding will stop support for the NSWC, Dahlgren, and prevent leveraging the GIG to improve situational awareness, alerting, visualization, and more efficient collaboration.					
Technology Initiatives Investment Fund In FY 2011, DISA will begin to take the initiative in developing, rapidly prototyping, and inserting innovative technologies into key strategic and tactical venues, such as the National Military Command Center (NMCC) and COCOM Command Centers. Building on DISA's rapid technology insertion success, the VCJCS and other senior DoD leaders had tasked DISA to take on this initiative in FY 2009. A Technology Innovation Investment Fund (TIIF), governed by an executive level investment review board, will select projects that can rapidly become part of the DISA capability set. Innovation projects will be selected through an annual competitive process. Projects will be evaluated based on technical feasability, executability, and mission relevance when compared with the investment (ROI). The DISA CTO will establish a portfolio of projects that strikes a balance between efforts that address stated gaps/technology areas of interest and unanticipated high payoff concepts. High-payoff projects will be quickly transitioned to sustainment programs. The new work will include intense efforts that are game-changing (e.g., VCJCS initiatives, NMCS transformation, enterprise services, GIG 2.0/joint basing); routine tasks (e.g., information sharing pilot, DSB/National Academy of Sciences work); new policy and governance engagement (e.g., oversight of network costs and enterprise services); and tasks specific to the DISA missions.	0.000	0.000	25.669	0.000	25.669

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B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total

We envision that additional new work will include DISA engagement on the evolving cyber initiatives, evolving coalition and information sharing, Federal information sharing and defense, and the NMCS transformation. Without funding, DISA will be unable to explore innovative technology investments for warfighting operational transformation.
 	
FY 2009 Accomplishments:
  N/A
 	
FY 2010 Plans:
  N/A
 	
FY 2011 Base Plans:
  N/A					

Program Management Support Program Management Support: Program management funds are required to provide technical architecture white papers, technical reports, architecture designs, and enterprise reports. This includes Information Assurance oversight, as well as program level acquisition planning, contract administration, and a majority of the program management and financial planning activities. *FY 2009 Accomplishments:* In FY 2009, focus was on consolidating shared services and support functions across the CTO, with development of an information assurance roadmap for future program integration activities, consolidation of transition engineering and outreach support into a single contract, combining business operations support into one contract, and developing knowledge management repositories for contracting and DISA CTO executive views.	4.409	2.760	12.025	0.000	12.025

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B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: In FY 2010, Program Management Support provides operational project managers with project management, financial management, and contract management assistance. Program management resources continue to support the AITS-JPO growth in the key mission areas of C2/C2, IS, NI, NetOps, and TIIF. *FY 2011 Base Plans:* In FY 2011, there will be a continued need for core program management support to the AITS-JPO to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical advice and assistance through the use of subject matter experts. Program Management support will be provided to operational project managers, including project management, financial management, asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting fees. Technology Integration support, including knowledge management expertise, outreach, transition engineering expertise, and scenario and/or capability-based demonstrations, will continue for all the program managers in each of the mission areas. In addition, in FY 2011 DISA has requested a change to realign the Chief Technology Office (CTO) civilian pay funding from O&M to RDT&E, to support those personnel engaged in non-headquarters RDT&E activities. The whole of the CTO organization is included in the budgeting of these funds in the AITS-JPO program element. The civilian pay funding will cover salaries and benefits for government civilian personnel assigned to CTO; training, professional development and travel for CTO personnel; and supplies and services for CTO operations. Lack of program management funds will result not only in the inability of DISA CTO to complete the technological and operational objectives, but also hinder the ability to provide management oversight, and to respond quickly to data calls from a single knowledge base.					
Accomplishments/Planned Programs Subtotals	28.441	14.831	49.364	0.000	49.364

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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0604764K : *O&M, DW*	8.083	11.362	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

The program accomplishes its mission through a combination of strategies focused on operations, technical integration, program management, and financial tracking. Market research during the acquisition process included a review of DISA contracts, other DoD contract vehicles, and other Government agency contracts which were advertised for Government-wide usage. This market research also included consideration of small business, minority/women owned (8A), Historically Black Colleges and Universities (HBCU), mentor/protégé and other specialized contract vehicles and processes. It evaluated all contractors available from DISA sources for their ability to deliver the products specifically required for the unique program efforts. The program works collaboratively with vendors when possible to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provided additional sources of information. Quotes from multiple sources helped provide averages for more realistic cost estimates. The DISA CTO makes a concerted effort to award many of its contracts to small businesses. Additionally, many of the DISA contracts were awarded with multiple options periods that have the benefit of fixing labor costs over an extended period and minimizing the administrative costs associated with re-issuing short-term contracts every year or two. The Advanced Concepts Office (ACO) has reviewed existing contract vehicles and begun reducing the number of contracts to minimize administrative overhead. Instead of three contracts for program management, business line improvement, asset management, and financial management, there will now be one small business program services contract that provides services across the CTO. Another acquisition initiative was the creation and publicizing of a Broad Agency Announcement (BAA) to solicit a wide range of vendor Research and Development participation and to provide a contracting path that minimizes contract lead time. The vendors holding separate contracts for transition engineering, technical oversight support, and program management services are prohibited from competing for design and development work for which they had prior knowledge or had worked on developing requirements.

E. Performance Metrics

Metrics are tracked for each type of technology project within the program, which utilizes JCTDs, Joint Ventures, and Risk Mitigation Pilots to support DISA's mandate to deliver prioritized emergent IT capabilities and services faster, extend enterprise services to the edge, accelerate operational effectiveness and efficiency, and enable information sharing and assurance. For JCTDs, the program office develops an Implementation Directive and a Management Plan. These guidance documents outline the basic objectives, schedule, and funding for the JCTD. During the first year, the JCTD develops and documents the detailed objectives against which the Operational Sponsor (a COCOM) will assess military utility, as well as the detailed mechanisms by which military utility will be assessed and results measured. Regular oversight is maintained through JCTD program managers who are the central point of contact for maintaining cognizance over cost, schedule, and

Defense Information Systems Agency

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advance IT Services Joint Program Office*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

performance and for managing program risk. The program also incorporates internal processes to enhance financial reporting and track contractor spending. The program utilizes several web-based financial management tools as well as internal measures to monitor status.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advance IT Services Joint Program Office*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Development & Tech Services 1	MIPR	SPAWAR SSC Charleston, SC	12.781	5.009	Dec 2009	5.000	Dec 2010	0.000		5.000	Continuing	Continuing	Continuing
Development & Tech Services 2	C/CPFF	SAIC (TO 50 & 57) Arlington, VA	24.108	0.500	Feb 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Development & Tech Services 3	SS/FP	JACKBE JACKBE	1.857	2.211	Dec 2009	2.020	Dec 2010	0.000		2.020	Continuing	Continuing	Continuing
Development & Tech Services 4	C/CPFF	SOLERS SOLERS	5.400	0.198	May 2010	3.649	May 2011	0.000		3.649	Continuing	Continuing	Continuing
		Subtotal	44.146	7.918		10.669		0.000		10.669			

Remarks

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/ Technical Support	C/FFP	RAYTHEON RAYTHEON	2.272	2.529	Sep 2010	4.018	Sep 2011	0.000		4.018	Continuing	Continuing	Continuing
Demonstration & web support	C/FFP	HAI HAI	1.848	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
		Subtotal	4.120	2.529		4.018		0.000		4.018			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advance IT Services Joint Program Office*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			

Remarks

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
		Subtotal	0.000	0.000		0.000		0.000		0.000			

Remarks

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Technical Oversight	FFRDC	MITRE MITRE	0.400	0.500	Oct 2009	1.500		0.000		1.500	Continuing	Continuing	Continuing
Information Assurance Consulting	TM	TWM TWM	0.613	0.550	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Program Management	TM	GEMS/Keylogic GEMS/Keylogic	4.242	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Financial Management	TBD	GSA/Ingenium GSA/Ingenium	2.417	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Business Operations Support Services	C/CPFF	KeyLogic KeyLogic	2.720	2.720	Sep 2009	4.724	Sep 2010	0.000		4.724	Continuing	Continuing	Continuing
Various less than $1M	Various/ Various	Various Various	0.000	0.614		13.338		0.000		13.338	Continuing	Continuing	Continuing
IN HOUSE Innovation Funds Service Level Agreements with Computing Services ($1M-5M/yr)	Various/ Various	Various Various	0.000	0.000		5.400		0.000		5.400	Continuing	Continuing	Continuing
Program Management Civilian Pay	Various/ Various	Various Various	0.000	0.000		9.715		0.000		9.715	Continuing	Continuing	Continuing
Subtotal			10.392	4.384		34.677		0.000		34.677			

Remarks

	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	58.658	14.831	49.364	0.000	49.364			

Remarks

Defense Information Systems Agency

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advance IT Services Joint Program Office*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
☐ Joint Coordinated Real-time Engagement (JCRE) MUA & Transition	■	■	■	■																								
☐ Theater Effects Bases Operations (TEBO) MUA & Transition	■	■	■	■																								
☐ Senior Leadership Decision Support (SLDS) POP, IOC, MUA & Transition	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■												
☐ C2/CS FY 2011 JCTD - POP, IOC, MUA & Transition									■	■	■	■	■	■	■	■	■	■	■									
☐ C2/CS FY 2012 JCTD - POP, IOC, MUA & Transition													■	■	■	■	■	■	■	■	■	■	■					
☐ C2/CS FY 2013 JCTD - POP, IOC, MUA																	■	■	■	■	■	■	■	■	■	■	■	■
☐ C2/CS FY 2014 JCTD - POP, IOC																					■	■	■	■	■	■	■	■
☐ C2/CS FY 2015 JCTD – POP																									■	■	■	■
☐ Joint User Messaging – POP, IOC, MUA & Transition	■	■	■	■	■	■	■	■	■	■																		
☐ Senior Mashup (Strategic Watch)	■	■	■	■	■	■	■	■	■																			
☐ Persistent Collaboration for Decision-making - POP, IOC, MUA & Transition					■	■	■	■	■	■	■	■	■	■	■	■												
☐ Virtual End-user Environments – POP, IOC, MUA & Transition													■	■	■	■	■	■	■	■	■	■	■					
☐ Global Crisis Situational Awareness – POP, IOC, MUA																	■	■	■	■	■	■	■	■	■	■	■	■
	■	■	■	■	■	■	■	■	■																			

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
☐ Transnational Information Sharing Cooperation (TISC) POP, IOC, MUA, Transition																												
☐ Coalition Secure Management and Operations System (COSMOS) POP, IOC, MUA, Transition	■	■	■	■																								
☐ Event Management Framework (EMF)	■	■	■	■	■	■	■	■																				
☐ IS FY 2010 JCTD - POP, IOC, MUA & Transition						■	■	■	■	■	■	■	■	■	■	■												
☐ IS FY 2011 JCTD - POP, IOC, MUA & Transition									■	■	■	■	■	■	■	■	■	■	■	■								
☐ IS FY 2012 JCTD - POP, IOC, MUA & Transition													■	■	■	■	■	■	■	■	■	■						
☐ IS FY 2013 JCTD - POP, IOC, MUA & Transition																	■	■	■	■	■	■	■	■	■	■	■	■
☐ IS FY 2014 JCTD - POP, IOC																					■	■	■	■	■	■	■	■
☐ IS FY 2015 JCTD – POP																									■	■	■	■
☐ Communications Web						■	■	■	■	■	■	■	■	■	■	■												
☐ Transformational Coalition Information Sharing													■	■	■	■	■	■	■	■	■							
☐ Tactical Collaboration Support																	■	■	■	■	■	■	■	■	■	■	■	■
☐ Large Data Cost Model	■	■	■	■																								
						■	■	■	■	■	■	■	■	■	■	■												

Defense Information Systems Agency

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advance IT Services Joint Program Office*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
☐ Intelligence Community Storage JCTD POP, IOC, MUA, Transition																												
☐ Intelligence Community Transfer JCTD POP, IOC, MUA, Transition													■	■	■	■	■	■	■	■	■	■	■					
☐ Intelligence Community Content Staging JCTD POP, IOC																					■	■	■	■	■	■	■	■
☐ Intelligence Community Services JCTD POP	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
☐ Global Security Hub													■	■	■	■	■	■	■	■	■	■						
☐ Authenticated and Attribute-based Access																	■	■	■	■	■	■	■	■	■	■	■	■
☐ GIG Enterprise Service Management) ESM POP, IOC, MUA, Transition	■	■	■	■	■	■	■	■	■	■	■																	
☐ Mission Assurance Decision Support Systems (MADSS) POP, IOC, MUA1, MUA2, Transition	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■												
☐ GIG Content Management POP, IOC, MUA, Transition									■	■	■	■	■	■	■	■	■	■	■	■								
☐ GIG Risk Management POP, IOC, MUA, Transition																	■	■	■	■	■	■	■	■	■	■	■	■
☐ GIG Net Defense POP, IOC, MUA, Transition																	■	■	■	■	■	■	■	■	■	■	■	■
☐ GIG Services POP																									■	■	■	■
☐ Assured Services for Decision Superiority									■	■	■	■	■	■	■	■	■	■	■	■								

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advance IT Services Joint Program Office*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
☐ Innovation Initiatives Framework	■	■	■	■	■	■	■	■																				
☐ FY 2010 approved Innovation Initiatives – testing, acceptance, infusion					■	■	■	■	■	■	■	■	■	■	■	■	■											
☐ FY 2011 approved Innovation Initiatives - testing, acceptance, infusion													■	■	■	■	■	■	■	■	■	■	■					
☐ FY 2012 approved Innovation Initiatives - testing, acceptance, infusion													■	■	■	■	■	■	■	■	■	■	■					
☐ FY 2013 approved Innovation Initiatives - testing, acceptance, infusion																	■	■	■	■	■	■	■	■	■	■	■	■
☐ FY 2014approved Innovation Initiatives - testing, acceptance																					■	■	■	■	■	■	■	■
☐ FY 2015 approved Innovation Initiatives – testing																									■	■	■	■

Exhibit R-4A, **RDT&E Schedule Details:** PB 2011 Defense Information Systems Agency		**DATE:** February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advance IT Services Joint Program Office*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
☐ Joint Coordinated Real-time Engagement (JCRE) MUA & Transition	1	2009	4	2009
☐ Theater Effects Bases Operations (TEBO) MUA & Transition	1	2009	4	2009
☐ Senior Leadership Decision Support (SLDS) POP, IOC, MUA & Transition	1	2009	4	2012
☐ C2/CS FY 2011 JCTD - POP, IOC, MUA & Transition	1	2011	4	2013
☐ C2/CS FY 2012 JCTD - POP, IOC, MUA & Transition	1	2012	4	2014
☐ C2/CS FY 2013 JCTD - POP, IOC, MUA	1	2013	4	2015
☐ C2/CS FY 2014 JCTD - POP, IOC	1	2014	4	2015
☐ C2/CS FY 2015 JCTD – POP	1	2015	4	2015
☐ Joint User Messaging – POP, IOC, MUA & Transition	1	2009	4	2011
☐ Senior Mashup (Strategic Watch)	1	2009	1	2011
☐ Persistent Collaboration for Decision-making - POP, IOC, MUA & Transition	1	2010	4	2012
☐ Virtual End-user Environments – POP, IOC, MUA & Transition	1	2012	4	2014
☐ Global Crisis Situational Awareness – POP, IOC, MUA	1	2013	4	2015
☐ Transnational Information Sharing Cooperation (TISC) POP, IOC, MUA, Transition	1	2009	4	2010
☐ Coalition Secure Management and Operations System (COSMOS) POP, IOC, MUA, Transition	1	2009	4	2009
☐ Event Management Framework (EMF)	1	2009	4	2010
☐ IS FY 2010 JCTD - POP, IOC, MUA & Transition	1	2010	4	2012
☐ IS FY 2011 JCTD - POP, IOC, MUA & Transition	1	2011	4	2013

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advance IT Services Joint Program Office*	PROJECT T26: *Leading Edge Pilot Information Technology*	

Event	Start		End	
	Quarter	Year	Quarter	Year
☐ IS FY 2012 JCTD - POP, IOC, MUA & Transition	1	2012	4	2014
☐ IS FY 2013 JCTD - POP, IOC, MUA & Transition	1	2013	4	2015
☐ IS FY 2014 JCTD - POP, IOC	1	2014	4	2015
☐ IS FY 2015 JCTD – POP	1	2015	4	2015
☐ Communications Web	1	2010	4	2012
☐ Transformational Coalition Information Sharing	1	2012	4	2014
☐ Tactical Collaboration Support	1	2013	4	2015
☐ Large Data Cost Model	1	2009	4	2009
☐ Intelligence Community Storage JCTD POP, IOC, MUA, Transition	1	2010	4	2012
☐ Intelligence Community Transfer JCTD POP, IOC, MUA, Transition	1	2012	4	2014
☐ Intelligence Community Content Staging JCTD POP, IOC	1	2014	4	2015
☐ Intelligence Community Services JCTD POP	1	2009	4	2015
☐ Global Security Hub	1	2012	4	2014
☐ Authenticated and Attribute-based Access	1	2013	4	2015
☐ GIG Enterprise Service Management) ESM POP, IOC, MUA, Transition	1	2009	4	2011
☐ Mission Assurance Decision Support Systems (MADSS) POP, IOC, MUA1, MUA2, Transition	1	2009	4	2012
☐ GIG Content Management POP, IOC, MUA, Transition	1	2011	4	2013
☐ GIG Risk Management POP, IOC, MUA, Transition	1	2013	4	2015
☐ GIG Net Defense POP, IOC, MUA, Transition	1	2013	4	2015
☐ GIG Services POP	1	2015	4	2015

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency					DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	PE 0604764K: *Advance IT Services Joint Program Office*	T26: *Leading Edge Pilot Information Technology*

Event	Start		End	
	Quarter	Year	Quarter	Year
☐ Assured Services for Decision Superiority	1	2011	4	2013
☐ Innovation Initiatives Framework	1	2009	4	2010
☐ FY 2010 approved Innovation Initiatives – testing, acceptance, infusion	1	2010	4	2013
☐ FY 2011 approved Innovation Initiatives - testing, acceptance, infusion	1	2012	4	2014
☐ FY 2012 approved Innovation Initiatives - testing, acceptance, infusion	1	2012	4	2014
☐ FY 2013 approved Innovation Initiatives - testing, acceptance, infusion	1	2013	4	2015
☐ FY 2014approved Innovation Initiatives - testing, acceptance	1	2014	4	2015
☐ FY 2015 approved Innovation Initiatives – testing	1	2015	4	2015