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

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 0208045K: <i>C4I Interoperability</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	74.361	74.023	72.403	-	72.403	72.153	73.584	73.855	74.270	Continuing	Continuing
T30: <i>Test and Evaluation</i>	12.679	17.307	16.540	-	16.540	15.892	14.720	14.775	14.839	Continuing	Continuing
T40: <i>Major Range Test Facility Base</i>	61.682	56.716	55.863	-	55.863	56.261	58.864	59.080	59.431	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Information Systems Agency (DISA) Major Range and Test Facility Base (MRTFB) includes over 1,298 military, civilians, and contractor personnel and nearly 379,772 square feet of Command, Control, Communications, Computing and Intelligence (C4I)/Global Information Grid (GIG) testing laboratories. DISA's MRTFB consists of the Joint Interoperability Test Command (JITC) and the Test and Evaluation Management Center (TEMC), which serve as the only joint element of the Department of Defense's (DoD's) MRTFB.

JITC is the sole interoperability certifier for all National Security System/Information Technology (NSS/IT) for DoD. Additional core missions include testing of DoD terrestrial, space, and tactical communications capabilities, supporting warfighters on technical NSS/IT issues, and assisting Combatant Command to Coalition partner interoperability. JITC, as the only Joint Operational Test Agency (OTA), plans and conducts operational tests and evaluations (OT&E) for DISA, the National Security Agency (NSA), Defense Intelligence Agency (DIA), military services, and other DoD agencies.

TEMC supports agile acquisition and rapid fielding of DISA net-centric capabilities by improving DISA Test and Evaluation (T&E) processes and gaining efficiencies, investigating innovative methodologies and tools, and continuously enhancing the posture of the T&E infrastructure for its customers.

These efforts support the testing area of the DISA Campaign Plan.

In FY 2012, to ensure its relevancy to DoD and the warfighter community, JITC and TEMC will continue to manage and maintain its current capability base to provide efficient, responsive test, evaluation, and certification (TE&C) services, as well as continue to:

- Integrate evolving Service Oriented Architecture (SOA) and Net-Ready Key Performance Parameter (NR-KPP) concepts into DoD interoperability certification testing, enhancing JITC operationally realistic test capabilities and reducing warfighter program risk.
- Expand its test operations capability to provision, federate, and monitor TE&C environment by providing enhanced virtualization required GIG Test and Evaluation capabilities.
- Coordinate and manage functional area products required for Joint T&E of Intelligence, Warfighting, and Business capabilities supporting Joint and Combined warfighting effectiveness.
- Provide consistent, repeatable test capabilities ensuring DISA and other DoD Agency acquired capabilities are operationally effective and suitable; certifying Joint Warfighter capabilities are interoperable with the currently fielded systems.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>
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- Provide T&E guidance/oversight to DISA acquisition programs
- Operate, manage, and maintain a state-of-the-art test facility to support development and testing of DISA capabilities

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	74.473	74.023	76.989	-	76.989
Current President's Budget	74.361	74.023	72.403	-	72.403
Total Adjustments	-0.112	-	-4.586	-	-4.586
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.112	-	-4.586	-	-4.586

Change Summary Explanation

The reduction of -\$0.112 in FY 2010 is due to efficiencies achieved by delaying infrastructure replacement and improvement requirements (i.e., UPS upgrades, HVAC upgrades/replacement, and Electrical system upgrades) coupled with replacing temporary Trailer Unit structures which are approaching end of life cycle.

The reduction of -\$4.586 in FY 2012 is due to delaying infrastructure replacement and improvement requirements, general adjustments for Economic Assumptions and reduction in contractor support which is in response to the SECDEF initiative on improving DoD operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency								DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>				PROJECT T30: <i>Test and Evaluation</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
T30: <i>Test and Evaluation</i>	12.679	17.307	16.540	-	16.540	15.892	14.720	14.775	14.839	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification <p>The Joint Interoperability Test Command (JITC), as the only Joint Operational Test Agency, conducts Operational Test and Evaluation (OT&E) to determine the operational effectiveness and suitability of the systems acquired, assigned, or managed by the Defense Information Systems Agency (DISA), military Services, and other Agencies. As the sole joint interoperability test certification authority, JITC conducts lifecycle test, evaluation, and certification of the Department of Defense (DoD) National Security Systems/Information Technology (NSS/IT).</p> <ul style="list-style-type: none"> • Provides direct interoperability support to Combatant Commanders during exercises and contingency operations to ensure joint interoperability throughout the lifecycle of DoD NSS/IT, and ensures successful combined operations with Allies and Coalition partners. Provides the funding for direct test support to Combatant Command (COCOM) operations in theater; as well as technical 24x7x365 Warfighter Command, Control, Communications, Computing and Intelligence (C4I) Hotline support to the COCOMs and Services. • JITC conducts five annual distributed Joint Tactical Data Link hardware-in-the-loop interoperability test events to evaluate Service and Agency warfighting capabilities. Each event includes approximately seven COCOM/Service/Agency facilities and seven participating systems, resulting in over 20 annual system/capability assessments or certifications. • Provides for planning, conducting, analyzing and reporting for three annual DoD Interoperability Communications Exercises (DICE) which provides a distributed Joint Task Force (JTF) network to support agile, responsive, and efficient testing and rapid deployment of Joint Warfighting communications capabilities. Annual participation includes over 40 systems/capabilities and results in approximately 25 system/capability assessments or certifications and 15 support, training and technology demonstrations. • Provides a sustaining capability to support engineering, development, and operational evaluation of DISA, Service Components, Combatant Commanders, and DoD Agencies existing and legacy IT and NSS. Develops an evaluation infrastructure for current and future IT and NSS and is used to evaluate IT and NSS being considered for fielding. Additionally, JITC ensures the success of DoD's Global Information Grid (GIG)- enabling programs throughout their entire lifecycle. These capabilities are available to the DoD community to verify their own net-centric C4I warfighting capabilities. • Provides support for the warfighter with enterprise messaging test & evaluation of Navy strategic and tactical systems by verifying the ability of systems to interoperate in a joint environment through the conduct of interoperability and functional assessments, independent verification and validation testing, requirements review, pre-test planning, data collection and analysis, and post-test reporting. • Provides for the development, implementation, and maintenance of the Major Range and Test Facility Base's (MRTFB's) interoperability testing tools necessary to provide DoD with a Center of Excellence for testing Joint Warfighting capabilities in a realistic operational environment. As an MRTFB facility, these capabilities and mission are considered a national asset. 											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012	
Title: Operational Test and Evaluation								1.271	1.339	1.360	

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>		PROJECT T30: <i>Test and Evaluation</i>	
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2010	FY 2011	FY 2012
<p><i>FY 2010 Accomplishments:</i> JITC conducted operational test and evaluations of systems acquired, assigned, or managed by DISA, military Services, and other Agencies to determine if the systems met user requirements and to support capability fielding decisions. JITC's testing has evolved to more system-of-systems testing with emphasis on evaluating mission threads to ensure the successful execution of the users' required capabilities. JITC also provided operational test and evaluation support to Combatant Commanders, Services Components, and DoD Agencies to include: the National Security Agency (NSA), the Defense Logistic Agency (DLA), and the Business Transformation Agency (BTA).</p> <p><i>FY 2011 Plans:</i> JITC will conduct operational test and evaluations of GIG-enabling capabilities and of DISA IT and NSS acquisition programs of record to determine if the systems meet user requirements and to support capability fielding decisions. JITC will also provide operational test and evaluation support to Combatant Commanders, Services Components, and DoD Agencies to include the NSA, DLA, and BTA.</p> <p>The increase of +\$0.068 in funding between FY 2010 and FY 2011 is due to redistribution of civilian pay to correlate with full-time equivalent (FTE) billets and a realignment of funding between Test/Evaluation (T30 Direct) and Major Range Test Facility Base (T40 Insitutional) for increased institutional costs.</p> <p><i>FY 2012 Plans:</i> Continued efforts are focused on improving core capabilities; OT&E policy, operational evaluation, and centralized data management. OT&E policy defines processes and procedures, and provides OT&E-specific training to test action officers. Operational evaluators ensure adherence of policy to test programs, consistent development of integrated evaluation strategies and mission-based analysis structures, and application of statistical rigor to data collection and analysis. Data management provides a persistent suite of automated data management tools and support personnel to provide data collection, storage, authentication, trouble reporting, and analysis of test data. The implementations of these core capabilities will help ensure consistency and commonality across test programs, enable sharing of test results for acquisition decisions, shorten test reporting cycles, and reduce duplicative test efforts.</p> <p>The increase of +\$0.021 in funding betwee FY 2011 and FY 2012 is due to economic adjustments, realignment of funds to higher agency priorities and delaying infrastructure replacement and improvement requirements.</p>					
<p><i>Title:</i> Joint Interoperability Testing</p> <p><i>FY 2010 Accomplishments:</i></p>			8.240	12.800	12.155

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012
<p>JITC conducted four distributed Joint Tactical Data Link hardware-in-the-loop interoperability test events to evaluate Service and Agency warfighting capabilities. Each event included approximately seven COCOM/Service/Agency facilities and seven participating systems, resulting in over 20 system/capability assessments or certifications. JITC conducted or participated in over 350 test activities involving over 190 DoD systems. JITC provided test related services for over 49 Acquisition Category I (ACAT I) programs and issued over 260 interoperability testing and certification related products. In addition, JITC supported other Joint Staff initiatives, such as the review of over 170 Test Exemption, Information Support Plan (ISP), and Legacy Waiver requests. JITC processes roughly 300 Interim Certificate to Operate (ICTO) requests for the Military Communications-Electronics Board (MCEB) Interoperability Test Panel (ITP).</p> <p>FY 2011 Plans: JITC will provide test related services for ACAT I programs and issue interoperability testing and certification related products. In addition, JITC will support other Joint Staff initiatives, such as the review of Test Exemption, ISP, and Legacy Waiver requests. JITC will process ICTO requests for the MCEB ITP. Focus will be more on evaluation of systems at the enterprise level in a net-centric environment, requiring JITC to test in a distributed manner using dedicated test networks.</p> <p>The increase of +\$4.560 million from FY 2010 to FY 2011 is due to redistribution of civilian pay to correlate with full-time equivalent (FTE) billets and a realignment of funding between Test/Evaluation (T30 Direct) and Major Range Test Facility Base (T40 Institutional) for increased institutional costs.</p> <p>FY 2012 Plans: JITC will conduct or participate in test activities involving a wide range of DoD systems. JITC will provide test related services for ACAT I programs and issue interoperability testing and certification related products. In addition, JITC will support other Joint Staff initiatives, such as the review of Test Exemption, ISP, and Legacy Waiver requests. JITC will process requests for ICTO for the MCEB ITP. Success Metrics: Percentage of test events that are completed with a reduced cycle time while meeting technical rigor requirements. Percentage of positive responses from customers in terms of cost, schedule, performance.</p> <p>The decrease of -\$0.645 in funding between FY 2011 and FY 2012 is due to economic adjustments, contractor cost savings, realignment of funds to higher agency priorities and delaying infrastructure replacement and improvement requirements.</p>				
Title: Support to Warfighter		3.168	3.168	3.025
FY 2010 Accomplishments:				

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011
<p>Provided direct interoperability support to Combatant Commanders during exercises and contingency operations to ensure joint interoperability of DoD NSS/IT and successful combined operations with Allies and Coalition partners. Provided DoD with solutions to problems raised in hotline calls and publish monthly lessons learned reports.</p> <p><i>FY 2011 Plans:</i> JITC will continue to respond to Hotline calls from across the DoD and other federal agencies, support Command and Control Interoperability Board (CCIB), COCOM sponsored exercises, contingency operations, CITs, NATO tactical data link tests, and provide on-site liaison officer support to the COCOMs. In addition, JITC will participate in Afghanistan Mission Network (AMN) development, Coalition Network migration, and United States/Coalition communications equipment testing to ensure successful combined operations with our Allies and Coalition partners. Success Metrics: Percentage of resolved Hotline calls that meet the Warfighters' technical and timeliness requirements.</p> <p><i>FY 2012 Plans:</i> JITC will continue to respond to Hotline calls from across the DoD and other federal agencies, supported CCIBs, COCOM sponsored exercises, contingency operations, CITs, NATO tactical data link tests, and provided on-site liaison officer support to the COCOMs. In addition, JITC will participate in AMN development, Coalition Network migration, and United States/Coalition communications equipment testing to ensure successful combined operations with our Allies and Coalition partners. Success Metrics: Percentage of resolved Hotline calls that meet the Warfighters' technical and timeliness requirements.</p> <p>The decrease of -\$0.143 in funding between FY 2011 and FY 2012 is due to economic adjustments, contractor cost savings, realignment of funds to higher agency priorities and delaying infrastructure replacement and improvement requirements.</p>			
Accomplishments/Planned Programs Subtotals		12.679	17.307
C. Other Program Funding Summary (\$ in Millions)			
N/A			
D. Acquisition Strategy			
Three prime contracts, with multiple sub-contracts, support this project. These competitively-awarded, non-personal services contracts provide maximum flexibility and allow for expansion and contraction of staff years as workload expands and contracts.			
E. Performance Metrics			
Performance is tracked through measures of support to the Warfighter/acquisition communities. For FY 2010, JITC responded to nearly 250 Hotline calls from across the DoD, other federal agencies and the commercial sector. JITC participated in ten CCIBs; one COCOM sponsored exercise, three contingency operations, two CITs, two NATO tactical data link tests, and provided two on-site liaison officers who supported four COCOMs. JITC conducted three DICE events, in which annual			

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<p>participation included over 40 systems/capabilities and resulted in approximately 25 system/capability assessments or certifications and 15 support, training and technology demonstrations. JITC supported over 350 test activities involving over 190 DoD systems and 49 ACAT I programs. JITC issued over 260 interoperability testing and certification related products. In addition, JITC supported other Joint Staff initiatives, such as the review of over 170 Test Exemption, ISP, and Legacy Waiver requests. JITC also processed approximately 300 ICTO requests for the MCEB ITP. Planned success metrics include: published test methodologies are timely, accurate, readily available, and support the needs of T&E and Program Executive Office (PEO) communities; percentage of test events that are completed with a reduced cycle time while meeting technical rigor requirements; percentage of resolved Hotline calls that meet the Warfighters' technical and timeliness requirements; and percentage of positive responses from customers in terms of cost, schedule, and performance.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency										DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0208045K: C4I Interoperability				PROJECT T30: Test and Evaluation					
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	Northrup Grumman Mission System:Ft. Huachuca, AZ	29.565	3.706	Oct 2010	-		-		-	0.000	33.271	33.271
Test and Evaluation	C/T&M	Interop Joint Venture:Ft. Huachuca, AZ	34.535	6.219	Oct 2010	-		-		-	0.000	40.754	40.754
Test and Evaluation	C/T&M	Northrup Grumman Information Technology:Ft. Huachuca, AZ	22.113	2.258	Oct 2010	-		-		-	0.000	24.371	24.371
Test and Evaluation	TBD	TBD:TBD	-	-		12.150	Oct 2011	-		12.150	Continuing	Continuing	Continuing
Subtotal			86.213	12.183		12.150		-		12.150			
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency:Ft. Huachuca, AZ	8.905	5.124		4.390		-		4.390	Continuing	Continuing	Continuing
Subtotal			8.905	5.124		4.390		-		4.390			
			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			95.118	17.307		16.540		-		16.540			
Remarks													

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

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T30: <i>Test and Evaluation</i>
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	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems																												
Conduct joint interoperability test and certification on DoD C4I systems using the Joint Family of Tactical Data Links (TDL)																												
Plan and conduct the Defense Interoperability Communications Exercise (DICE)																												
Navy Message Legacy Systems																												
Navy Tactical Message Systems																												
Operate 24/7 Interoperability Hotline & Publish quarterly Lessons Learned reports																												
Provide Joint/Combined Interoperability Test support to Combatant Commanders																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T30: <i>Test and Evaluation</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems	1	2010	4	2016
Conduct joint interoperability test and certification on DoD C41 systems using the Joint Family of Tactical Data Links (TDL)	1	2010	4	2016
Plan and conduct the Defense Interoperability Communications Exercise (DICE)	1	2010	4	2016
Navy Message Legacy Systems	1	2010	4	2016
Navy Tactical Message Systems	1	2010	4	2016
Operate 24/7 Interoperability Hotline & Publish quarterly Lessons Learned reports	1	2010	4	2016
Provide Joint/Combined Interoperability Test support to Combatant Commanders	1	2010	4	2016

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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
T40: Major Range Test Facility Base	61.682	56.716	55.863	-	55.863	56.261	58.864	59.080	59.431	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Provides institutional funds for the Defense Information Systems Agency's (DISA's) Joint Interoperability Test Command (JITC) and the Test and Evaluation Management Center (TEMC). These organizations serve as the only joint element of the Department of Defense's (DoD's) Major Range and Test Facility Base (MRTFB), which provides the policy and responsibilities for the management and operation of DoD MRTFB activities.

- Fully enables JITC mission capability, thus making DISA capable of executing its National Security System/ Information Technology (NSS/IT) interoperability test and evaluation (T&E) mission mandated in the Chairman of the Joint Chief of Staff Instruction (CJCSI) 6212 and DoD policies which establish procedures for JITC system interoperability test certification and prescribe DoD policy and responsibilities for interoperability and supportability of NSS/IT.
- Provides the necessary test capabilities and facilities infrastructure, process tracking and reporting systems, as well as hardware and software maintenance to enable direct test support to DoD's major NSS/IT acquisitions (e.g., Net-centric core services, Net Centric Enterprise Services (NCES), Global Command and Control System (GCCS), Global Combat Support System (GCSS), etc.) as well as Joint Tactical Data Links (TDL), command and control, global, terrestrial, satellite and tactical communications systems. Supports DISA's Office of the Secretary of Defense (OSD) mandated mission to serve as an MRTFB by providing NSS/IT T&E infrastructure responsible for maintenance and upgrades. The environments and test tool enhancements allow testing efforts to keep pace with the rapid change in technology. All upgrades improve the testing methodologies and timelines for of all DoD and DISA NSS/IT acquisitions that require Joint interoperability assessments and certification in accordance with DoD's policy for developing, evaluating and providing interoperability and supportability certification of NSS/IT.
- From an NSS/IT perspective, DISA acquisition and the T&E support coupled with infrastructure of the Global Information Grid serve as the DoD's corollary information technology capability. Without this project, the Services and Agencies will be forced to operate and evaluate their own service products independent from one another and/or from an overarching Joint infrastructure which will inhibit their ability to fulfill their Joint interoperable C4I warfighting mission.
- Includes working with industry consortiums on best practices, investing in process based modeling and simulation, evolving standards based frameworks to support testing and analysis as a service, and evolving and virtualizing the laboratories to meet future technology changes and enhancements in hardware and testing software with an emphasis on unified communications requirements, and interactive web enabled capabilities.
- Enables DISA MRTFB to continue to implement Net Readiness Capabilities Resources (NRCR), which will provide DoD with a lifecycle support capability for DoD's tactical and strategic networks and their interfaces, as well as build communications and test environments for the current and future Converged Real-time Internet Protocol (IP) Services for voice, data and video, Software as a Service (SaaS), NCES, and core services in preparation to conduct agile, on-demand test services for the department.
- Enables continued efforts to provision a Joint Test and Evaluation network through the convergence of current test networks that meets the infrastructure requirements to support the entire spectrum of DoD acquisition process life cycle needs.

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012
Title: Interoperability Test Support		61.682	56.716	55.863
FY 2010 Accomplishments: Funded the DISA MRTFB institutional efforts associated with operating the Joint Interoperability Test Command (JITC) at Indian Head, MD, Fort Huachuca, AZ and the TEMC at Arlington, VA, including base and test operations and maintenance, multi-purpose testbed infrastructures and labs, civilian pay, contract management, communications and automation support, and development of T&E standards, policies, and procedures. Initiated TestForge.mil to improve DoD Test, Evaluation and Certification (TE&C) readiness for acquisition of IT systems. Provided Communication Security (COMSEC) service to 89 systems, and technical control services to 76 systems. Improved the information and knowledge management operations and tools, revitalized testbeds and labs, established a Net Ready-Key Performance Parameter (NR-KPP) helpdesk, developed and enhanced Information Assurance (IA) systems, provided operational test/developmental test and net-centric (NC) instrumentation support, and developed IA Unified Capabilities Requirements (UCRs).				
FY 2011 Plans: Funds will be used for DISA MRTFB institutional efforts, as well as the development of virtual communications capabilities; TestForge.mil capability development; T&E infrastructure support to sustain DISA programs across the GIG; establish Defense Research and Engineering Network (DREN) connections to support global testing; enhanced laboratory upgrades; and to develop, implement, and maintain the MRTFB's enterprise testing tools necessary to provide DoD with a Center of Excellence for testing of net-centric systems in a realistic operational environment. Laboratory and testing software enhancements will allow testing efforts to keep pace with the rapid change in technology. This initiative requires, at a minimum, refreshing on a periodic basis (approximately every two years). Identify and acquire a power management system to support the Federal Data Center Consolidation Initiative (FDCCI) causing a 20 percent non-peak hour power reduction. These initiatives will not only improve the infrastructure, but help the Command gain efficiencies through the use of virtual and federated concepts to provide optimal flexibility in a dynamic IT laboratory environment.				
The decrease of -\$4.966 million from FY 2010 to FY 2011 reflects a redistribution of civilian pay to correlate with full-time equivalent (FTE) billets and a realignment of funding between Test/Evaluation (T30 Direct) and Major Range Test Facility Base (T40 Institutional) for decreased institutional costs.				
FY 2012 Plans: Continue to maintain and operate base operations, multi-purpose testbed infrastructures, contract management, award fee costs, communications, automation support, operating expenses, T&E standards, policies, and procedures. Fund the associated civilian pay costs for all functions at Indian Head, MD, Fort Huachuca, AZ, and Fort George G. Meade, MD, as well as maintenance of virtual communications capability and enhanced laboratory upgrades. Develop, implement, and maintain the MRTFB's enterprise				

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency							DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>			PROJECT T40: <i>Major Range Test Facility Base</i>				

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012
<p>testing tools necessary to provide DoD with a Center of Excellence for testing of net-centric systems in a realistic operational environment. Enhance laboratory and testing software to keep pace with the rapid changes in technology.</p> <p>The decrease of -\$0.853 million from FY 2011 to FY 2012 reflects a reduction for general adjustments for Economic Assumptions and reduction in contractor support which is in response to the SECDEF initiative on improving DoD operations.</p>			
Accomplishments/Planned Programs Subtotals	61.682	56.716	55.863

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PE:0208045K: <i>Operation & Maintenance, Defense-Wide</i>	9.994	10.423	0.000	0.000	0.000	0.000	0.000	0.000	0.000	20.417	20.417

D. Acquisition Strategy
Three prime contracts, with multiple sub-contracts, support this project. These competitively-awarded, non-personal services contracts provide maximum flexibility and allow for expansion and contraction of staff years as workload expands and contracts.

E. Performance Metrics
Ability to meet DoD's joint warfighting capabilities test and evaluation requirements, thus meeting the Department's mission requirements of fielding interoperable joint warfighting capabilities. Ability to operate and maintain the MRTFB supported by 1,298 military, civilians, and contractor personnel, and nearly 379,772 square feet of C4I/GIG testing laboratories in the development of standard T&E methods and practices, availability of testbeds, testing software enhancement and testing facilities for customer testing requirements while controlling indirect mission cost. Planned success metrics: Percentage of time test and evaluation networks are available to support core mission areas.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency										DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0208045K: C4I Interoperability				PROJECT T40: Major Range Test Facility Base					
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	Northrup Grumman Mission System:Ft. Huachuca, AZ	50.619	13.308	Oct 2010	-		-		-	Continuing	Continuing	63.927
Test and Evaluation	C/T&M	Interop Joint Venture:Ft. Huachuca, AZ	72.774	14.369	Oct 2010	-		-		-	Continuing	Continuing	87.255
Test and Evaluation	C/T&M	Northrup Grumman Information Technology:Ft. Huachuca, AZ	38.052	6.277	Oct 2010	-		-		-	Continuing	Continuing	44.329
Test and Evaluation	TBD	TBD:TBD	-	-		34.160	Oct 2011	-		34.160	Continuing	Continuing	Continuing
Subtotal			161.445	33.954		34.160		-		34.160			
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency:Ft. Huachuca, AZ	21.629	22.762		21.703		-		21.703	Continuing	Continuing	Continuing
Subtotal			21.629	22.762		21.703		-		21.703			
			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			183.074	56.716		55.863		-		55.863			
Remarks													

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency										DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide					PE 0208045K: C4I Interoperability					T40: Major Range Test Facility Base			
BA 7: Operational Systems Development													

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
Develop and Implement Interoperability test systems to support warfighters																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T40: <i>Major Range Test Facility Base</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Develop and Implement Interoperability test systems to support warfighters	1	2010	4	2016

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