Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	119.968	27.039	30.940	25.355	-	25.355	18.756	14.869	15.014	15.014	Continuing	Continuing
PC01: *Presidential and National Voice Conferencing*	6.693	20.998	14.439	5.866	-	5.866	3.266	3.303	3.303	3.303	Continuing	Continuing
T82: *DISN Systems Engineering Support*	113.275	6.041	16.501	19.489	-	19.489	15.490	11.566	11.711	11.711	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Information Systems Network (DISN) is the Department of Defenses (DoD's) consolidated worldwide telecommunications capability that provides secure, end-to-end information transport for DoD operations. It also provides the warfighter and the Combatant Commands (COCOMs) with a robust Command, Control, Communications, Computing, and Intelligence infrastructure to support DoD net-centric missions and business requirements. The Defense Red Switch Network (DRSN) is a DoD Secure Voice, Command and Control Network that is controlled and directed by the Joint Staff and the Office of the Secretary of Defense. It provides multi-level secure, rapid, ad hoc, voice calling and conferencing capability to the President, Secretary of Defense, Services, COCOMs, subordinate organizations (military and civilian) and coalition allies. DRSN also supports the National Emergency Action Decision Network (NEADN)/Presidential and National Voice Conferencing (PNVC) and the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network. These funds support three major efforts:

DISN Systems Engineering Support: This effort includes engineering for Internet Protocol and optical transport capabilities to ensure the essential operations of a robust and secure DISN; refreshing the systems that instrument and automate the operations, administration, maintenance and provisioning functions and creating a single DISN-wide view for network managers and operators; other activities in support of the DRSN communications capabilities.

NEADN/PNVC: The NEADN provides selected system engineering for continued development and testing of the PNVC equipment for senior leaders. The PNVC system provides a military satellite-based, survivable, secure, and near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other senior national/military leaders anywhere in the world as needed. Funding supports the acquisition activities for the PNVC baseband equipment, including critical and essential engineering required to develop new vocoder and cryptographic and audio-summing equipment.

DoD Mobility: The Mobility Program will lead the development of an Enterprise Solution to support Controlled Unclassified Information (CUI) and leverage commercial carrier infrastructure to provide entry points for both classified and unclassified wireless capabilities. Continued evolution and expansion, within the Department, of the DoD Mobility program will allow for increased mobile services in direct support of the warfighter and the COCOMs.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303126K *I Long-Haul Communications - DCS*

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	26.164	36.565	26.501	-	26.501
Current President's Budget	27.039	30.940	25.355	-	25.355
Total Adjustments	0.875	-5.625	-1.146	-	-1.146
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-5.625			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	0.875	-	-1.146	-	-1.146

Change Summary Explanation

The FY 2013 increase of +$0.875 is due to the DRSN and Internet Protocol (IP) & Optical Transports Phase II.

The FY 2014 decrease of -$5.625 results in reduced support to test and certify 100G-capable routing equipments for the DISN and delays its transition to Joint Information Environment (JIE)-compliant architecture. Additionally, the decrease results from a planned program decrease in PNVC from the contract award of the Baseband Interface Group (BIG) contract, as well as the completion of major PNVC engineering efforts.

The FY 2015 decrease of -$1.146 reflects the completion of secure voice conference management improvement efforts, reduced support level to create an enterprise solution for Controlled Unclassified Information (CUI) mobility, and reduced support for interim monitoring capability and management of emerging DoD Mobility Classified Capability (DMCC).

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / *Long-Haul Communications - DCS*	Project (Number/Name) PC01 / *Presidential and National Voice Conferencing*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
PC01: *Presidential and National Voice Conferencing*	6.693	20.998	14.439	5.866	-	5.866	3.266	3.303	3.303	3.303	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The National Emergency Action Decision Network (NEADN) provides system engineering, development and testing of the Presidential and National Voice Conferencing (PNVC) equipment for senior leaders. The PNVC system provides a military satellite-based, world-wide, survivable, secure, and near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other senior national/military leaders. By implementing new technology capabilities (e.g. Ethernet-Framing and higher data rate), this project provides improved performance to the survivable voice conferencing capability. This project supports the acquisition activities for the PNVC baseband equipment, including engineering required to develop new vocoder, cryptographic and audio-summing equipment.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: National Emergency Action Decision Network (NEADN)	20.998	14.439	5.866
Description: NEADN/Presidential and National Voice Conferencing (PNVC) Systems Engineering conduct analyses for continuity of NEADN voice conferencing for national/military leaders through PNVC deployment. Program continues engineering, technical analysis, development, and coordination to ensure terminal, baseband, and satellite synchronization for voice conferencing amongst senior leaders.			
FY 2013 Accomplishments: Awarded the two year development contract for the Baseband Interface Group (BIG) in January 2013. Completed Preliminary Design Review and Critical Design Review for the Multi-Stream Summing Device (MSD-III). Initiated development testing and evaluation of the Defense Red Switch Network (DRSN) equipment to support FY 2013 procurement decisions. Specified a single High-Altitude Electro-Magnetic Pulse (HEMP) hardened enclosure to contain all PNVC baseband equipment utilized by the PNVC special users. Coordinated platform integration and developmental test events for the end to end PNVC capability with the Advanced Extremely High Frequency (AEHF) system.			
FY 2014 Plans: Hardware development of the conference audio equipment and baseband enclosure will continue, along with the software development of the AEHF conference management features of the PNVC capability. PNVC development models will continue to be tested for verification of the evolving PNVC phased capabilities. PNVC system testing in conjunction with other joint AEHF assets will be coordinated and conducted.			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
The decrease of -$6.559 from FY 2013 to FY 2014 is due to completion of the BIG contract award, and reduced cost for audio equipment development activities. ***FY 2015 Plans:*** equipment, BIG, and baseband kits component development. Initial PNVC Engineering Develop Models (EDMs) and DISA funded Pre-production units will be tested at various facilities by different organizations. The Joint Interoperability Test Command (JITC) in Ft Huachuca, AZ secures voice test facility will be used to test the audio baseband equipment with the DRSN Switch, and also test the baseband kits. An Air Force Satellite Communications (SATCOM) testing facility in Colorado Springs, CO will be used for air testing. NSA will conduct testing of the BIG for cryptologic functions and testing will be completed at JITC in Ft Huachuca, AZ for interoperability with the rest of the baseband audio equipment. Support planning for aircraft integration activities undertaken by the Air Force E-4B and Navy E-6B, by providing assistance to facilitate integration of the audio baseband equipment as it affects the overall PNVC capability. The decrease of -$8.573 from FY 2014 to FY 2015 is due to the planned completion of the key development efforts on the Baseband band Kit, a HEMP protected transit case that will be used by the PNVC Special-user community.			
Accomplishments/Planned Programs Subtotals	20.998	14.439	5.866

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• Procurement, DW/PE 0303126K: *Procurement, Defense-Wide*	3.100	5.300	7.695	-	7.695	1.435	1.487	1.496	1.620	Continuing	Continuing

Remarks

D. Acquisition Strategy

The audio equipment development activities are incorporated into the sole source DRSN sustainment contract. For the development of the BIG cryptographic device, NSA will perform an assisted acquisition for DISA using a competitively awarded fixed price contract. Engineering support for PNVC is provided by task orders competitively awarded on existing DoD contracts and Federally Funded Research and Development Contracts (FFRDC) support.

E. Performance Metrics

PNVC project metrics track the development status of program acquisition documents, as required by the component executive. These documents include: Project Execution Plan, Concept of Operations Acquisition Strategy, Capability Production Document, System Engineering Plan and other documents required by the DISA's

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing*

Component Acquisition Executive. Additionally, for management and system engineering support vendors, monthly reports are critical to tracking overall programmatic and engineering progress and the percent of total deliverables received on time.

For product development activities, effective progress is measured based upon the task order milestones in the form of development reviews and weekly progress meetings. As end items (hardware and software) become available for test, additional measures will be available. Specifically, the percentage of successfully verified requirements out of the number tested and the number of critical trouble reports outstanding longer than six months, will be tracked.

Performance Metrics:

Program	FY 2013	FY 2014	FY 2015
Project Support Deliverables received on time	100%1	100%	100%
Product Deliverable Milestones completed on time	100%	100%	100%
Successfully Tested Requirements	N/a	N/a	95%
Critical Trouble Reports > 6 months old	N/a	N/a	≤ 4

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
BIG Development Preparation	MIPR	NSA : Various	0.180	14.496	Feb 2013	5.000	Nov 2013	-		-		-	Continuing	Continuing	N/A
MSD-III Development	C/T&M	Raytheon : Largo, FL	4.601	3.878	Oct 2012	5.600	Jan 2014	-		-		-	Continuing	Continuing	N/A
PNVC Baseband Equipment	TBD	Various : Various	0.000	-		2.600	Jun 2014	-		-		-	Continuing	Continuing	N/A
Systems Engineering	C/CPFF	Booz, Allen, Hamilton : McLean, VA	0.600	0.600	Oct 2012	-		1.200	Nov 2014	-		1.200	Continuing	Continuing	N/A
Systems Engineering	FFRDC	Mitre : McLean, VA	0.323	0.100	Oct 2012	-		-		-		-	Continuing	Continuing	N/A
		Subtotal	5.704	19.074		13.200		1.200		-		1.200	-	-	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	C/CPFF	Booz Allen Hamilton : McLean, VA	0.539	-		0.600	Oct 2013	1.000	Nov 2014	-		1.000	Continuing	Continuing	N/A
Systems Engineering	FFRDC	Mitre : McLean, VA	0.000	-		0.120	Sep 2014	0.600	Nov 2014	-		0.600	Continuing	Continuing	N/A
		Subtotal	0.539	-		0.720		1.600		-		1.600	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	MIPR	Various : Various	-	1.624	Oct 2013	0.219	Sep 2014	0.691	Sep 2015	-		0.691	Continuing	Continuing	Continuing
MSD-III Testing	MIPR	TBD : TBD	-	-		-		1.000	Nov 2014	-		1.000	Continuing	Continuing	Continuing
BIG Testing	MIPR	TBD : TBD	-	-		-		1.000	Jan 2015	-		1.000	Continuing	Continuing	Continuing
		Subtotal	-	1.624		0.219		2.691		-		2.691	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	Aerospace Corporation : Falls Church, VA	0.450	0.300	Oct 2012	0.300	Nov 2013	0.375	Nov 2014	-		0.375	Continuing	Continuing	Continuing
		Subtotal	0.450	0.300		0.300		0.375		-		0.375	-	-	-

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	6.693	20.998		14.439		5.866		-		5.866	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing*

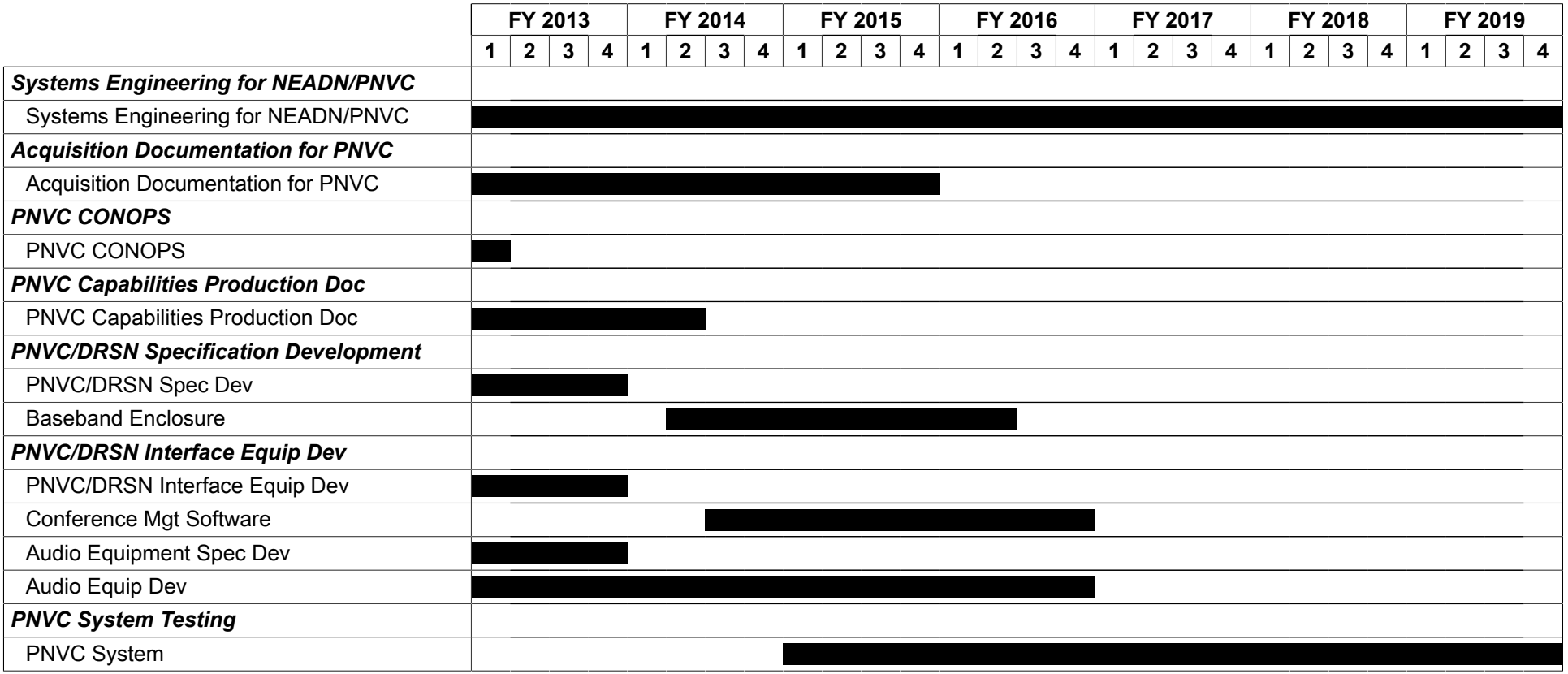

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** PC01 / *Presidential and National Voice Conferencing*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Systems Engineering for NEADN/PNVC				
Systems Engineering for NEADN/PNVC	1	2013	4	2019
Acquisition Documentation for PNVC				
Acquisition Documentation for PNVC	1	2013	4	2015
PNVC CONOPS				
PNVC CONOPS	1	2013	1	2013
PNVC Capabilities Production Doc				
PNVC Capabilities Production Doc	1	2013	2	2014
PNVC/DRSN Specification Development				
PNVC/DRSN Spec Dev	1	2013	4	2013
Baseband Enclosure	2	2014	2	2016
PNVC/DRSN Interface Equip Dev				
PNVC/DRSN Interface Equip Dev	1	2013	4	2013
Conference Mgt Software	3	2014	4	2016
Audio Equipment Spec Dev	1	2013	4	2013
Audio Equip Dev	1	2013	4	2016
PNVC System Testing				
PNVC System	1	2015	4	2019

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / *Long-Haul Communications - DCS*	Project (Number/Name) T82 / *DISN Systems Engineering Support*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T82: *DISN Systems Engineering Support*	113.275	6.041	16.501	19.489	-	19.489	15.490	11.566	11.711	11.711	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The DISN Systems Engineering Support project encompasses four activities:

Internet Protocol (IP) and Optical Transport Technology Refresh: Provides engineering technical expertise to support and integrate newer, more efficient technologies required to replace end of lifecycle equipment and to achieve more efficient IP and optical technologies. These new technologies provide protected and assured services for mobility and critical support to the warfighter as well as other DoD and federal customers.

Element Management System (EMS): Provides operational and network operating systems that instrument and automate the operations, administration, maintenance and provisioning functions creating a single DISN-wide view for network managers and operators. EMS is a component of the DISN Operational Support Systems (OSS).

Peripheral and Component Design (Secure Voice Switches): This equipment satisfies unique military requirements for multi-level security (i.e., extensive conferencing/ conference management capabilities and features, and gateway functions) that are not available in commercial products.

DoD Mobility: The Mobility Program will lead the development of an Enterprise Solution to support Controlled Unclassified Information (CUI) and leverage commercial carrier infrastructure to provide entry points for both classified and unclassified wireless capabilities. Continued evolution and expansion, within the Department, of the DoD Mobility program will allow for increased mobile services in direct support of the warfighter and the COCOMs.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: IP & Optical Transport (a component of Tech Refresh)	4.282	3.000	3.442
FY 2013 Accomplishments: Completed the effort to IP Enable the Defense Red Switch Network (DRSN) DSS-2A switch. This included delivering the final version of switch software, production ready VoIP media cards, and completing all test and accreditation activities (i.e. Software Qualification Test, Integration and Verification, delivery and support to Joint Interoperability Testing Command certification). Completed the High Altitude Electromagnetic Pulse (HEMP) Phone development with delivery of preproduction units and successfully completed HEMP testing. Continued to develop and test the secure voice conference management improvements			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
solution for identified shortcomings that support large, multi-node distributed secure voice conferences for critical Homeland Defense/National Security missions, with spiral two (2) roll out to selected locations. ***FY 2014 Plans:*** Complete the secure voice conference management improvements with the spiral three (3) roll out to final deployment of the management capability infrastructure. Will field infrastructure to allow secure classified mobile connections from the commercial network to multiple consolidated entry points into the DoD/DISN network. Funding will enable DoD to stay current on technology in the commercial market for small mobile devices that can provide unclassified communications to the end user. Funding will also support testing emerging technologies for new devices. The decrease of -$1.282 from FY 2013 to FY 2014 is due to reduced engineering support from the completion of IP-enabled DRSN DSS-2A soft switch. ***FY 2015 Plans:*** Will support DISA's 100G optical project that provides technical evaluation of 100G optical networking solutions. The Optical project supports the Joint Information Environment (JIE) by allowing end-to-end communications, consolidates network capabilities, and provides network normalization, consolidation, and information sharing. Will support the Defense Production Act Title III Optical Networking Project, for which DISA is a member, that's focus is to improve capability and security of optical long haul networks. The Title III project supports DISA's 100G Optical networking, and higher bandwidth requirements of the JIE. The increase of +$0.442 from FY 2014 to FY 2015 will assist with technical evaluation of 100G optical project, which will improve capability and security on the DISN long haul networks.			
Title: Elements Management System (a component of DISN OSS) ***FY 2013 Accomplishments:*** Provided Information Sharing Services to internal and external users through web services that allowed users to consume the information through their preferred method. Activities included the development of web procedures and other web services through the Operational Support System (OSS) Central web site for the presentation of data based on user requirements. Provided continued support for the network management evolution of Real-Time Services. These activities included support for DISA emerging technologies and capabilities to enable warfighters to consume data and services. Also, provided support for review and initial transitioning of the Integrated Satellite Operations Managment (ISOM) Joint Capability Technology Demonstration (JCTD) IP modem and other gateway JCTD assets into the production DISN OSS's Network Change and Configuration Management (NCCM) data structures. ***FY 2014 Plans:***	0.333	0.831	1.153

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Continue development of web procedures and other web services in support of Information Sharing Services described in the FY 2013 planned accomplishments above. Web procedures developed throughout FY 2014 will be more focused on external customers based on Service Level Agreements defined and developed in FY 2013. Critical aspects of the OSS Central will also be fully implemented such as Role-Based Access Control and Attribute-Based Access Control gateway to provide a solid security foundation for internal and external users. Will provide continued support for real-time services with an emphasis with support for order entry, provisioning workflow, and integration with other key OSS components such as the Network Change and Configuration Management System. The increase of +$0.498 from FY 2013 to FY 2014 supports expanded network management requirements for the OSS from the increased focus on convergence of the DISN capabilities to the JIE architecture. ***FY 2015 Plans:*** Completion of web procedures in support of Information Sharing Services. Will continue development of web modules and other web services in support of Information Sharing Services. Web applications developed throughout FY 2015 will be primarily focused on external customers based (e.g., Combatant Commands, Military Services, and Agency (CC/S/A)) Service Level Agreements defined and developed in FY 2013. Critical aspects of OSS Central will also be fully implemented, which will include system assurance and operationally driven customer focused modules. Will also provide continued support for Unified Capabilities with an emphasis on support for the integration of order entry, order management and configuration management for improved provisioning workflow and accurate and efficient of services to DISN customers. The increase of +$0.322 from FY 2014 to FY 2015 will support the integration of order entry, order management and configuration management tools for the DISN.			
Title: Peripheral and Component Design ***FY 2013 Accomplishments:*** Continued to support command center Console User Interface refresh and usability improvements. Also supported Engineering Change Proposals (ECPs)to update several peripheral devices used to extend DRSN phones at distances from the switch. These peripherals have obsolete/no longer available parts that require reengineering the mainboards. ***FY 2014 Plans:*** Continue the efforts initiated in FY 2013 including initiating an ECP for refreshing obsolete parts and end of life software. The increase of +$0.235 from FY 2013 to FY 2014 is due to planned program increases to provide additional tech refresh and re-engineering efforts on a number of legacy peripheral devices interfacing with DRSN switches. ***FY 2015 Plans:***	1.426	1.661	1.894

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Funding will continue to support regular design and development of upgrades and replacements for various components of DRSN Multi-Level Secure Voice Systems to deal with changing user requirements and technology end of life issues for components and peripherals. It is expected that one switch circuit card and one peripheral will be addressed in FY 2015. The increase of +$0.233 from FY 2014 to FY 2015 is for a planned increase to the ECP support effort. These proposals support development and testing of replacements for switch components and peripherals that have obsolete parts, and replace them in order to maintain the system viability.			
Title: Mobility ***FY 2013 Accomplishments:*** There was no funding for Mobility in FY13. ***FY 2014 Plans:*** Will complete secure voice conferencing management improvement. ***FY 2015 Plans:*** DoD Mobility efforts include tech insertion and deployment of two (2) DMCC gateways OCONUS which will include Top Secret (TS) and Secret capabilities in the Pacific and Southwest Asia. In addition, tech insertion of TS data at two (2) CONUS sites, St. Louis, MO and San Antonio, TX will be completed. DoD Mobility will evaluate and test the centralized mobility management components for the Classified Components. Efforts to be tested and evaluated include centralization of the mobile device hardware, software, and middleware, and the Mobile Device Management (MDM) capabilities integration efforts realizing efficiencies across the DoD Mobile Enterprise. Testing and Evaluation of DoD Mobility NIPRNet Suite insertion efforts to include Mobile VPN and Authentication, Mobile devices and Mobile Applications. Testing and Evaluation of Mobile Devices includes prototypes for next generation Classified Devices and additional Commercial Mobile Devices to test their interoperability across the Enterprise. Additionally, Mobile Applications will be tested and evaluated after purchase to ensure Mobile Applications are Verified and Validated prior to hosting on the Enterprise Mobile Application Store (MAS). The increase +$1.991 from FY 2014 to FY 2015 is due to increased testing and evaluation activities for DoD Mobility NIPRNet Suite insertion efforts.	-	11.009	13.000
Accomplishments/Planned Programs Subtotals	6.041	16.501	19.489

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M/PE0303126K: *Operation & Maintenance, Defense-Wide*	153.019	73.766	75.015	-	75.015	70.604	72.480	74.029	-	Continuing	Continuing
• Procurement/PE0303126K: *Procurement, Defense-Wide*	113.801	120.257	77.564	-	77.564	79.136	97.847	118.657	120.025	Continuing	Continuing

Remarks

D. Acquisition Strategy

Products acquired for EMS requirements are professional services, network management software, supporting hardware, and development tools. Professional services will be procured through existing contracts available to DISA. The DISA Computing Services will be used for hardware and software leased managed services, as well as the NASA enterprise equipment contracting vehicle when necessary and applicable.

The Internet Protocol (IP) enabling of the DRSN DSS-2A switch, Secure voice conference management improvements, HEMP Phone and related DRSN components will use an existing Air Force Command and Control Switching Systems (CCSS) Depot Support contract with the Secure Voice Switch systems manufacturer (Raytheon) to perform the development and modification work, system integration and testing support.

The Mobility initiative supports systems engineering and development of a DoD Mobility solution. The focus is on acquisitions to support the program across the DoD to include scheduling, delivery approach, and risk management. This also includes the vision and phased approach to unified capabilities for classified and unclassified wireless capabilities to meet DoD needs.

E. Performance Metrics

DISN OSS: Funding provides development in DISN information sharing services that will be provided by the OSS Central web site. The objective is to develop OSS Central as the predominate interface for information sharing services for DISN customers. As a result of the development of information sharing capabilities, there will be an increase in OSS Central users. The following estimates provide the development of OSS Central Service Support procedures and the growth in OSS Central users.

OSS:

Program	2013	2014	2015
OSS Central – Information Sharing Modules (cum.) 11	14 Modules	14 Modules	
OSS Central – System Users (cum.)	2,492	5,000 Users	6,800 Users

FY 2013 – 14 info sharing procedures, 5,200 users (37% of estimated user base complete)
FY 2014 – 14 info sharing procedures, 10,000 users (71% of estimated user base complete)

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

The development of web procedures supports Information Sharing Services for both internal and external DISN users based on defined user group requirements. This metric supports the evolution of DISN users to OSS Central by providing Information Sharing Services.

Tech Refresh: On time and on budget performance of contracted development at least 95% of the time. Meets acquisition milestones and agreed to schedule for delivery and testing. Component replacement development: Meets acquisition milestones and agreed schedule for delivery and testing at least 95% of the time. Measured using Earned Value Management with CPI > 1 and SPI >1

Tech Refresh:

Program	2013	2014	2015
Defense Production Act Title II Optical Networking Project	N/A	Develop migration strategy	Develop migration Strategy
100G Optical	N/A	N/A	100G Optical Solution
DISN OSS – UC and Mobility	N/A	N/A	COTS solution for UC and Mobility
National Conference Management	Completion	Complete	N/A
Phase II	Phases III & IV		

DRSN: Will perform on time and within the restricted budget performance of contracted development at least 95% of the time. Will meet the agreed schedule for Systems Requirements Review (SRR), Preliminary Design Review (PDR), Critical Design Review (CDR), delivery and testing. Component replacement development meets the agreed schedule for SRR, PDR, CDR, delivery and testing at least 95% of the time.

Mobility: FY 2015 – Test commercial mobile devices and receive official, written approval (DISA certification and accreditation and security) within three months. Also includes testing and evaluation of three initiatives every quarter: one-off demonstrations follow up testing against the Mobile Device Management (MDM), verification of devices used against the MDM and requirements testing to ensure Mobility's requirements have been met. Mobility will produce a detailed Implementation Plan, Concept of Operations and Standard Operating Procedures, for the Device Mobile Classified Capability (DMCC); by second quarter of FY 2015. Beyond this, the four identified DMCC Suites will be operational in the 2nd and 3rd Quarter of FY 2015.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / *Long-Haul Communications - DCS*	Project (Number/Name) T82 / *DISN Systems Engineering Support*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for DSRN Components & Peripherals	Various	Raytheon : Florida	5.657	1.426	Apr 2013	1.661	Mar 2014	-		-		-	Continuing	Continuing	Continuing
Systems Engineering for IP Enabling DSS-2A Secure Voice Switch	C/T&M	Raytheon : Florida	21.440	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering &Technical Services for Information Sharing Services for Voice	C/T&M	SAIC : VA	2.674	0.100	Jan 2013	-		-		-		-	Continuing	Continuing	Continuing
Engineering & Technical Services for Network Mgmt Solutions for New DISN Element Technologies	C/T&M	Various : VA	1.585	0.233	Jun 2013	0.208		0.577	May 2015	-		0.577	Continuing	Continuing	Continuing
Single Sign On	C/T&M	SAIC : Various	1.397	-		-		-		-		-	Continuing	Continuing	Continuing
System Engineering for VoSIP	C/T&M	Various : Various	1.218	-		-		-		-		-	Continuing	Continuing	Continuing
Space Vehicle Upload	SS/CPFF	Iridium : McLean, VA	12.635	-		-		-		-		-	Continuing	Continuing	Continuing
Gateway Improvement	SS/CPFF	Iridium : McLean, VA	13.565	-		-		-		-		-	Continuing	Continuing	Continuing
Field Application Tool	MIPR	NSWC : Dahlgren	6.635	-		-		-		-		-	Continuing	Continuing	Continuing
DTCS Handset	SS/CPFF	Iridium : McLean, VA	5.850	-		-		-		-		-	Continuing	Continuing	Continuing
Command and Control Handset	SS/CPFF	Iridium : McLean, VA	7.275	-		-		-		-		-	Continuing	Continuing	Continuing
Alt. Supplier Development	MIPR	NSWC : Dahlgren, VA	3.450	-		-		-		-		-	Continuing	Continuing	Continuing
Radio Only Interface	MIPR	NSWC : Dahlgren, VA	2.525	-		-		-		-		-	Continuing	Continuing	Continuing
Remote Control Unit	SS/CPFF	Iridium : McLean, VA	2.100	-		-		-		-		-	Continuing	Continuing	Continuing
Type 1 Security	SS/CPFF	Iridium : McLean, VA	6.455	-		-		-		-		-	Continuing	Continuing	Continuing
Vehicle Integration	MIPR	NSWC : Dahlgren, VA	3.185	-		-		-		-		-	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for IP and Optical Technology Refresh	Various	DITCO : Various	5.386	-		-		3.442	May 2015	-		3.442	Continuing	Continuing	-
Engineering & Technical Services for Web Based Mediation	C/T&M	Apptis : VA	1.168	-		-		-		-		-	-	-	-
System Engineering and Technical Services for ISOM	Various	DITCO : Various	2.500	-		0.415	May 2014	0.576	May 2015	-		0.576	-	-	-
Serialized Asset Management - OSS	C/T&M	SAIC : VA	0.614	-		0.208	Apr 2014	-		-		-	-	-	-
Gateways - Mobility	TBD	TBD : TBD	-	-		3.529	Mar 2014	3.578	Jan 2015	-		3.578	-	-	-
Thin Client Solution - Mobility	TBD	TBD : TBD	0.300	-		1.000	Nov 2013	1.000	Nov 2014	-		1.000	-	-	-
New Field Communications	C/FFP	TBD : TBD	-	-		0.550	Jan 2014	0.550	Jan 2015	-		0.550	-	-	-
National Conference Management	MIPR	USAF : Ratheon	-	1.851	Feb 2013	2.663	Jan 2014	-		-		-	-	-	-
IP Enable DRSN	MIPR	USAF : Ratheon	-	1.562	May 2013	-		-		-		-	-	-	-
HEMP Phone Development	TBD	Raytheon : TBD	-	0.869	Jul 2013	-		-		-		-	-	-	-
100G Optical	TBD	TBD : TBD	-	-		0.337	May 2014	-		-		-	-	-	-
Defense Production Act III Optical Networking	TBD	TBD : TBD	-	-		-		1.894	Jan 2015	-		1.894	-	-	-
DoD Mobility Capability Service Assurance	TBD	TBD : TBD	-	-		-		1.942	Jan 2015	-		1.942	-	-	-
		Subtotal	107.614	6.041		10.571		13.559		-		13.559	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
IT Support - Mobility	TBD	Arieds, LLC : Ft. Meade	2.300	-		-		-		-		-	-	-	-
NS2 SE Support - Mobility	TBD	APPTIS : Ft. Meade	0.311	-		-		-		-		-	-	-	-
IT Support - Mobility	Various	TBD : TBD	-	-		3.000	Jan 2014	3.000	Jan 2015	-		3.000	-	-	-
		Subtotal	2.611	-		3.000		3.000		-		3.000	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	MIPR	JITC : Various	2.450	-		-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation Support - Mobility	WR	JITC : Ft. Meade	0.600	-		0.930	Oct 2013	0.930	Oct 2014	-		0.930	-	-	-
Integration, Test adn Modification - Mobility	Various	TBD : TBD	-	-		2.000	Nov 2013	2.000	Nov 2014	-		2.000	-	-	-
		Subtotal	3.050	-		2.930		2.930		-		2.930	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-		-	-	-	-

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	113.275	6.041		16.501		19.489		-		19.489	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

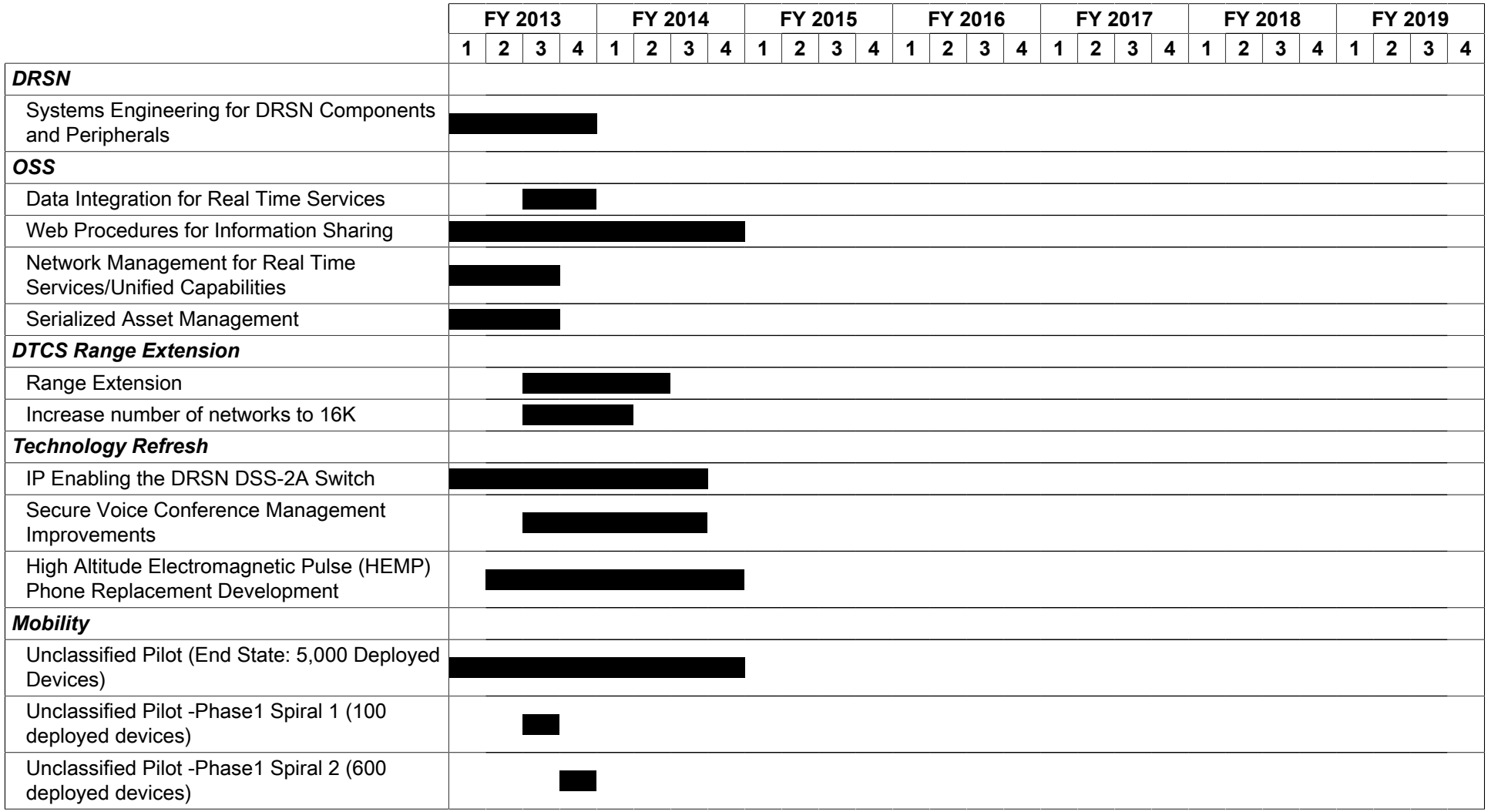

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

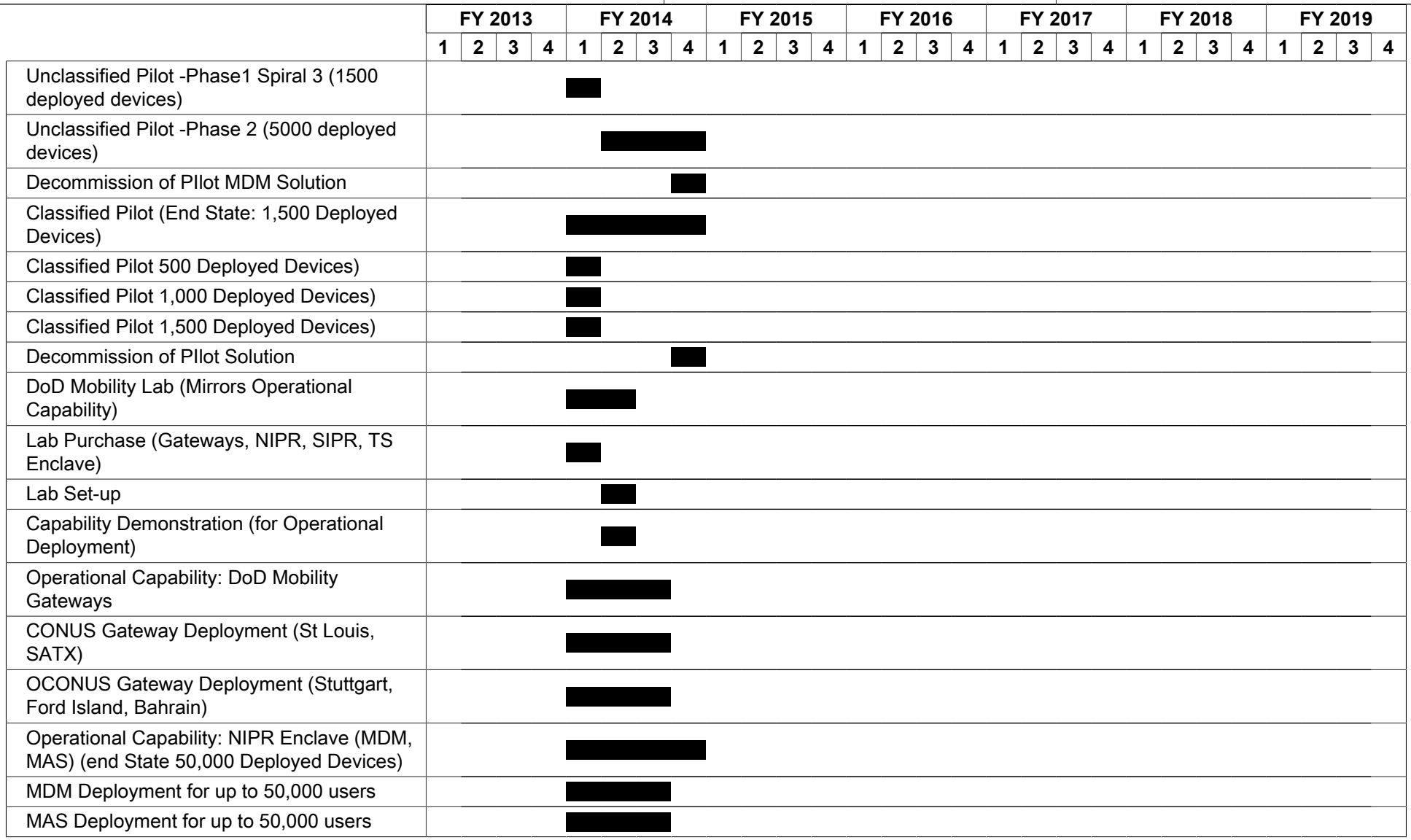

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

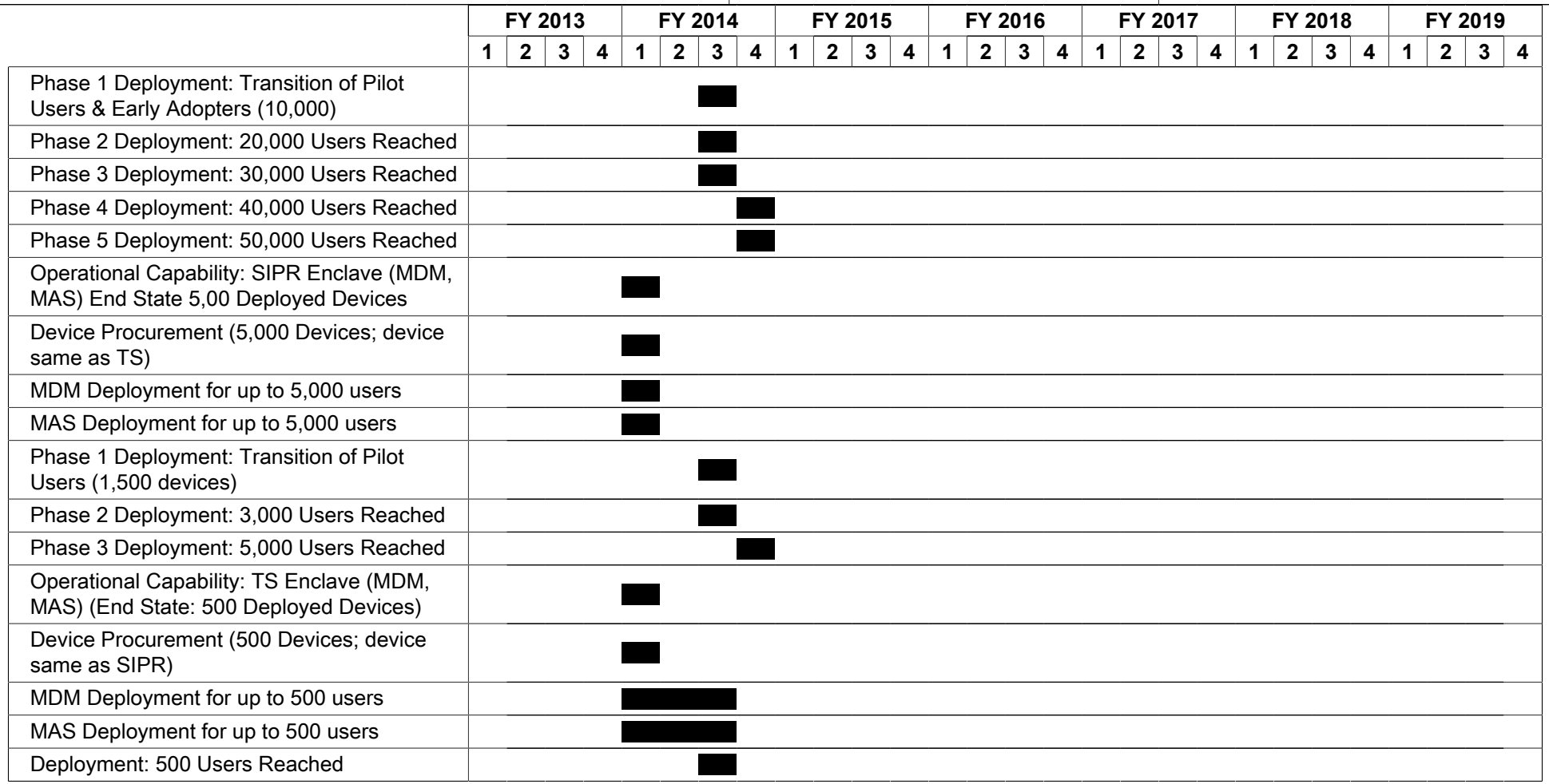

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DRSN				
Systems Engineering for DRSN Components and Peripherals	1	2013	4	2013
OSS				
Data Integration for Real Time Services	3	2013	4	2013
Web Procedures for Information Sharing	1	2013	4	2014
Network Management for Real Time Services/Unified Capabilities	1	2013	3	2013
Serialized Asset Management	1	2013	3	2013
DTCS Range Extension				
Range Extension	3	2013	2	2014
Increase number of networks to 16K	3	2013	1	2014
Technology Refresh				
IP Enabling the DRSN DSS-2A Switch	1	2013	3	2014
Secure Voice Conference Management Improvements	3	2013	3	2014
High Altitude Electromagnetic Pulse (HEMP) Phone Replacement Development	2	2013	4	2014
Mobility				
Unclassified Pilot (End State: 5,000 Deployed Devices)	1	2013	4	2014
Unclassified Pilot -Phase1 Spiral 1 (100 deployed devices)	3	2013	3	2013
Unclassified Pilot -Phase1 Spiral 2 (600 deployed devices)	4	2013	4	2013
Unclassified Pilot -Phase1 Spiral 3 (1500 deployed devices)	1	2014	1	2014
Unclassified Pilot -Phase 2 (5000 deployed devices)	2	2014	4	2014
Decommission of PIlot MDM Solution	4	2014	4	2014
Classified Pilot (End State: 1,500 Deployed Devices)	1	2014	4	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Classified Pilot 500 Deployed Devices)	1	2014	1	2014
Classified Pilot 1,000 Deployed Devices)	1	2014	1	2014
Classified Pilot 1,500 Deployed Devices)	1	2014	1	2014
Decommission of PIlot Solution	4	2014	4	2014
DoD Mobility Lab (Mirrors Operational Capability)	1	2014	2	2014
Lab Purchase (Gateways, NIPR, SIPR, TS Enclave)	1	2014	1	2014
Lab Set-up	2	2014	2	2014
Capability Demonstration (for Operational Deployment)	2	2014	2	2014
Operational Capability: DoD Mobility Gateways	1	2014	3	2014
CONUS Gateway Deployment (St Louis, SATX)	1	2014	3	2014
OCONUS Gateway Deployment (Stuttgart, Ford Island, Bahrain)	1	2014	3	2014
Operational Capability: NIPR Enclave (MDM, MAS) (end State 50,000 Deployed Devices)	1	2014	4	2014
MDM Deployment for up to 50,000 users	1	2014	3	2014
MAS Deployment for up to 50,000 users	1	2014	3	2014
Phase 1 Deployment: Transition of Pilot Users & Early Adopters (10,000)	3	2014	3	2014
Phase 2 Deployment: 20,000 Users Reached	3	2014	3	2014
Phase 3 Deployment: 30,000 Users Reached	3	2014	3	2014
Phase 4 Deployment: 40,000 Users Reached	4	2014	4	2014
Phase 5 Deployment: 50,000 Users Reached	4	2014	4	2014
Operational Capability: SIPR Enclave (MDM, MAS) End State 5,00 Deployed Devices	1	2014	1	2014
Device Procurement (5,000 Devices; device same as TS)	1	2014	1	2014
MDM Deployment for up to 5,000 users	1	2014	1	2014
MAS Deployment for up to 5,000 users	1	2014	1	2014
Phase 1 Deployment: Transition of Pilot Users (1,500 devices)	3	2014	3	2014
Phase 2 Deployment: 3,000 Users Reached	3	2014	3	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303126K / *Long-Haul Communications - DCS*	**Project (Number/Name)** T82 / *DISN Systems Engineering Support*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Phase 3 Deployment: 5,000 Users Reached	4	2014	4	2014
Operational Capability: TS Enclave (MDM, MAS) (End State: 500 Deployed Devices)	1	2014	1	2014
Device Procurement (500 Devices; device same as SIPR)	1	2014	1	2014
MDM Deployment for up to 500 users	1	2014	3	2014
MAS Deployment for up to 500 users	1	2014	3	2014
Deployment: 500 Users Reached	3	2014	3	2014